Programming document
2019-2021

Trusted science for safe food

efsa
European Food Safety Authority

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Trusted science for safe food

Protecting consumers' health with independent scientific advice on the food chain

Adopted on 12 December 2018

For EFSA's Management Board

Jaana Husu-Kallio

Chair of the Management Board

efsa
European Food Safety Authority

Contents

Foreword

It is with great pleasure that I present to you the European Food Safety Authority's (EFSA) single programming document for 2019-2021. This document will guide EFSA's activities in the years to come. It will help us put into practice our vision — 'Trusted science for safe food' — and strategic objectives, thereby ensuring safe food for EU citizens.

Those objectives are at the core of the 5-year EFSA strategy, which, in its present form, will run until 2020.

As we take stock of our current strategy and prepare for the next one, we will be assisted by the outcome of EFSA's third external evaluation. In addition, important insights have been gained from our Third Scientific Conference, held in September 2018 with the theme 'science, food and society'. We should therefore have a 360-degree view of where we are, how we are performing and how the world thinks we are meeting our objectives. Societal demands for greater transparency and more robust risk assessment require EFSA to embrace continuous transformation in order to achieve greater connectivity, agility and value production. In the coming years EFSA will explore the future of data and data-driven science, advancing its scientific risk assessment, processes, procedures and scientific methods; EFSA will focus on strengthening its relationship with partner institutions and will assist in streamlining and optimising its processes while refining their purpose.

This document is structured to match EFSA's work programme — its operational activities, comprising core processes and projects — to the five strategic objectives. This establishes a link between our high-level ambitions and our everyday practice.

Within this framework our mission remains constant — we provide and communicate high-quality, timely and independent scientific advice to European risk managers on risks relating to the entire food chain. We do this by working closely with our partners, the national food safety institutions in EU Member States and our European sister agencies. Our common European risk assessment agenda guides us and our partners in enhancing risk assessment capacity, prioritising work and making efficient use of limited resources.

Over the next few years we will continue to build and strengthen partnerships across the globe to promote harmonisation in risk assessment methodologies and coherence in risk communication.

The value of a multiannual approach to managing this work becomes more apparent with each passing year. We know the world around us is changing dramatically and quickly — sometimes at a dizzying pace — and we have to be constantly alert to how these changes will affect our work and adapt accordingly.

With a strategic vision underpinned by meticulous planning and efficient use of resources, as described in this document, we are confident that we will continue to be ready to meet future challenges in food safety and to protect EU citizens.

Bernhard Url

Executive Director

List of abbreviations

AFSCO	Advisory Forum and Scientific Cooperation Unit
AIR	Annex I renewal (authorisation of renewal programmes for pesticide active substances, according to Regulation (EC) No 1107/2009)
ALPHA	EFSA Animal and Plant Health Unit
AMR	antimicrobial resistance
AMU	EFSA Assessment and Methodological Support Unit
AOP	adverse outcome pathway
Apdesk	EFSA Applications Desk Unit
API	application programming interface
ART programme	architecture programme
BfR	Bundesinstitut für Risikobewertung ([1])
BIKE	business intelligence and knowledge exploitation
Biocontam	EFSA Biological Hazards and Contaminants Unit
Biohaz Panel	EFSA Panel on Biological Hazards
BMD	Benchmark dose model
BuS	EFSA Business Services Department
CA	contract agent
CEP Panel	EFSA Panel on Food-Contact Materials and Enzymes and Processing Aids
COM	EFSA Communications Unit
COMCO	EFSA Communication, Engagement and Cooperation Department
Contam Panel	EFSA Panel on Contaminants in the Food Chain
Corser	EFSA Corporate Services Unit
CRM	customer relationship management project
DAMA	data management and data analysis
DATA	EFSA Evidence Management Unit
DCF	data collection framework
DOI	digital object identifier
DTS	EFSA Digital Transformation Services
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
ED criteria	endocrine disruptors criteria
EEA	European Environment Agency
EFSA	European Food Safety Authority
EMA	European Medicines Agency

([1]) German Federal Institute for risk assessment.

ENCO	Engagement and Cooperation Unit
EPA	EFSA process architecture
ERA	environmental risk assessment
EUR AA	EU risk assessment agenda
EU	European Union
EMP	expertise management programme
Euansa	EU Agencies Network on Scientific Advice
FAO	Food and Agriculture Organisation of the United Nations
FEED	EFSA Feed Unit
Feedap Panel	EFSA Panel on Additives and Products or Substances Used in Animal Feed
FIN	EFSA Finance Unit
FIP	EFSA Food Ingredients and Packaging Unit
FPA	framework partnership agreement
FSCAP	food system common authorisation procedure
FTE	full-time staff equivalent
GMO	genetically modified organism/EFSA GMO Unit
GPS	EFSA Global Performance Services Unit
HCD	historical control data
HUCAP	EFSA Human Capital Unit
IMP	information management programme
Ipchem	Information Platform for Chemical Monitoring
Iuclid	international uniform chemical information database
JRC	Joint Research Centre
KICs	knowledge and innovation communities
KPI	key performance indicator
LRA	EFSA Legal and Regulatory Affairs Unit
MB	EFSA Management Board
MFF	multiannual financial framework
MRL	maximum residue level
NDA Panel	EFSA Panel on Nutrition, Novel Foods and Food Allergens ([2])
NGS	next-generation sequencing
NUTRI	EFSA Nutrition Unit
NWOW	new world of work
OECD	Organisation for Economic Cooperation and Development
Open SCAIE	open scientific advanced information and evidence hub
PLH	Plant Health
PPR Panel	EFSA Panel on Plant Protection Products and their Residues

([2]) As of 1 July 2018, http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32017R0228&from=EN

PRAS	EFSA Pesticides Unit
Prometheus	promoting methods for evidence use in scientific assessments project
QPS	qualified presumption of safety
QSAR	quantitative structure–activity relationship
RA	risk assessment
Rampro	risk assessment methodologies programme
RASA	EFSA Risk Assessment and Scientific Assistance Department
REFIT	European Commission regulatory fitness and performance programme’
REPRO	EFSA Scientific Evaluation of Regulated Products Department
SC	EFSA Scientific Committee
SCER	EFSA Scientific Committee and Emerging Risks Unit
SDWH	scientific data warehouse project
SEA	stakeholder engagement approach
SNE	seconded national expert
SO	strategic objective
Sysper	human resource management system
TA	temporary agent
TBD	to be defined
TERA	transparency and engagement in risk assessment project
TSE	transmissible spongiform encephalopathy
TTC	threshold of toxicological concern
WGS	whole-genome sequencing
WHO	World Health Organisation

Mission statement

Our mission

The European Food Safety Authority (EFSA) is an integral part of the EU's food safety system. As outlined in its founding regulation (Regulation (EC) No 178/2002), the authority's mission is to contribute to the safety of the EU food and feed chain, mainly by:

- providing EU risk managers with independent, up-to-date and fit-for-purpose scientific advice on questions related to food and feed safety, animal health and welfare, plant health, nutrition and environmental issues specific to the above ([3]);
- communicating to the public on its outputs and the information on which they are based;
- developing and applying uniform methodologies for fit-for-purpose scientific advice on questions related to food and feed safety
- collecting and analysing data to allow the identification, characterisation and monitoring of current risks that have a direct or indirect impact on food and feed safety;
- cooperating with Member States, institutional partners and other interested parties/stakeholders ([4]) in the EU to promote coherent advice and increase trust in the EU food safety system;
- identifying emerging risks to food safety and contributing to a high level of protection of human life and health.

Our vision

Trusted science for safe food.

Our values

All of EFSA's strategic objectives and operational activities are based on a set of fundamental values. These are as follows.

- **Scientific excellence**. EFSA aims to provide fit-for-purpose and high-quality scientific advice based on the expertise of its network of scientists and staff and the quality of its science-based information and methodologies, which are grounded in internationally recognised standards.
- **Independence**. EFSA is committed to safeguarding the independence of its experts, methods and data from any undue external influence, and ensures that it has the necessary mechanisms in place to achieve this.
- **Openness**. EFSA aims to communicate openly and promptly on its scientific work, which helps foster trust in the authority. As well as being transparent, EFSA aims to engage civil society in its risk assessment work and connect with untapped scientific potential.
- **Innovation**. Being proactive and forward-looking enables EFSA to anticipate new challenges. EFSA believes that regulatory science must keep pace with changes in the natural sciences, industry and society. EFSA is constantly developing and adapting its data and working methods to ensure that the EU food safety system is at the forefront of scientific and administrative thinking and practice.

([3]) The phrase 'food safety' is used throughout the document as shorthand for 'food and feed safety, animal health and welfare, plant health, nutrition and environmental issues specific to the above'.
([4]) As defined in EFSA's founding regulation (Regulation (EC) No 178/2002), Article 3(13).

- **Cooperation**. Working together and exchanging knowledge between food safety experts in the EU and around the world ensures excellence and efficiency, and maximises the available risk assessment capacity and potential. EFSA believes that the totality of food safety expertise in Europe and internationally is greater than the sum of its individual parts.

Section I. General context

As an essential component of the EU food safety system, the European Food Safety Authority (EFSA) contributes to the overarching objectives ([5]) of the European Commission, particularly to achieve 'a high level of public health while enhancing the competitiveness of the European Union's food and feed industry and favouring the creation of jobs'. It does so both directly, for example by safeguarding public health, and indirectly, for example by strengthening consumer confidence in the food safety system.

EFSA operates in a world of rapid change and needs to ensure that it can continue to deliver on its tasks and obligations. The main drivers, challenges and opportunities that EFSA expects to encounter between now and 2022 are summarised below.

Public expectations for greater transparency and engagement and related benefits and opportunities

Transparency and engagement — the two components of openness — are fundamental aspects of EFSA's work and are enshrined in EFSA's founding regulation. Expectations of more openness have been increasing, largely as a product of today's better-informed, faster-connected society. Expectations of more transparency are illustrated by the high number of requests for access to documents, for full visibility of the methodologies and data used and for wider engagement in the process of EFSA's scientific assessment.

EFSA has always striven to be transparent in all its activities. It is important to continue building on the procedures in place and to ensure the required balance between providing access to data and safeguarding intellectual property rights while considering resource implications. Greater openness and broader engagement with risk managers and other stakeholders provide opportunities for developing efficient data collection systems to support risk assessments (RAs) and for strengthening communication and dissemination of information from and to a wider audience.

Strengthened engagement with partners and stakeholders will also make it possible to harvest scientific knowledge, experience and tools in the early stages of the RA process and to tap into the unexplored expertise of the wider scientific community. The Management Board's (MB) recommendations following EFSA's third external evaluation focused on the same areas of priority, aiming at strengthening EFSA's capacity to deliver fit-for-purpose scientific advice on time and improving EFSA's reputation via enhanced communication activities, while maintaining the sustainability and efficiency of EFSA's science operating model.

Emergence of new risks and hazards leading to complex food safety questions

Future scenarios for food safety and nutrition ([6]) indicate that emerging risks and hazards will increase the need for data, methodologies, analyses and scientific advice on complex food safety questions. Demographic changes — such as ageing populations or increasing migration flows — and changes in consumer behaviour and attitudes towards nutrition and food production and consumption, may lead to a further diversification of diets in Europe. Population growth, climate change and food waste all pose challenges to global food security and food safety. Emerging technologies or new applications of existing technologies — for instance in the wider areas of biotechnology, synthetic biology and nanotechnology — will continue to add to the complexity of

([5]) http://ec.europa.eu/food/index_en.htm;

([6]) Mylona, K., Maragkoudakis, P., Bock, A.-K., Wollgast, J., Caldeira, S. and Ulberth, F., *Delivering on EU food safety and nutrition in 2050 — Future challenges and policy preparedness*, EUR27957 EN, Publications Office of the European Union, Luxembourg, 2016, ISBN 978-92-79-58916-4, doi:10.2787/625130.

the food chain and the task of RA. Climate change is expected to increasingly affect the safety of our food chain.

EFSA and its partners, at the EU and international levels, will have to address these new developments within the context of societal expectations regarding broader, more sustainable levels of protection of human, animal, plant and environmental health within the framework of an integrated approach: all EU agencies working on health closely together as if it were one big institute (European Chemicals Agency (ECHA), European Centre for Disease Prevention and Control (ECDC), European Medicines Agency (EMA), European Environment Agency (EEA) and EFSA).

Evolving scientific knowledge creating a need for innovative and collaborative approaches

Scientific knowledge continues to evolve rapidly, with methodologies, information and data becoming available on an increasingly global scale through the increased use of artificial intelligence and digital technology. Emerging research areas and scientific developments are constantly bringing new insights to EFSA's work. For example, new findings in biomedical research (e.g. on the role of gut microbiota and -omics) or advances in molecular biology and gene interaction, epigenetics, analytical techniques, -omics and metabolic biomarkers for disease and health, the use of whole-genome sequencing (WGS) and next-generation sequencing to better identify food-borne outbreaks, along with new knowledge on the cumulative effects of chemical compounds and antimicrobial resistance (AMR, 'One health' approach), will directly affect the nature of EFSA's scientific assessments.

EFSA collects, appraises, analyses and integrates existing evidence and data to carry out its scientific assessments, but does not generate primary evidence itself. It will therefore be increasingly important for EFSA, in collaboration with the wider RA community in the EU and beyond, to partner with research institutes and project consortia, risk managers and funding bodies to identify and prioritise research funding for the generation of data for its ongoing work.

EFSA and its partners will have to monitor and take stock of new scientific developments, thus ensuring that its work, particularly its RA methodologies and evidence, continues to reflect the newest scientific insights available.

The impact of globalisation

As the globalisation of trade continues to increase and the global trade share of emerging economies grows, there will be further integration of regional and national economies, societies and cultures. This will lead not only to an increasingly globalised trade in food and feed products, and the associated 'trade' of hazards and risks, but also to a more complex food-supply chain.

The future of EU food safety and nutrition will be increasingly affected by the actions of global players — such as trade blocs and multinational companies — and the extent to which global cooperation can be achieved when setting and enforcing standards throughout the food chain. In this process the EU will need to ensure that the existing high standards of food safety are universally adopted or further improved.

A global approach to food safety is crucial to addressing these major challenges, and EFSA will have to play an increasingly active role in the development of an international RA community. EFSA cooperates with organisations such as the World Health Organisation (WHO), the Food and Agriculture Organisation of the United Nations (FAO), the World Organisation for Animal Health, the International Plant Protection Convention, the Codex Alimentarius Commission, the Organisation for Economic Cooperation and Development (OECD) and the European and Mediterranean Plant Protection Organisation, as well as with non-EU countries and entities. This cooperation will promote high standards and harmonisation in RA, and will harness the best expertise available to provide global solutions to global challenges.

Availability of expertise for EFSA's multidisciplinary needs

EFSA staff members currently provide support to the Scientific Committee and to the 10 scientific panels and their working groups. A priority in this area is to maintain EFSA's attractiveness and access to diverse, competent and independent scientific experts. This will be challenging for a number of reasons: organisations making experts available to EFSA also face resource constraints; the population of potential experts is limited by requirements relating to independence and the need to be well versed in scientific assessment approaches. EFSA will also have to examine the sustainability of, and possible improvements to, its current working model and address these issues in cooperation with its partners at the EU and international levels.

Efficient operation of the agency's activities

In the coming years, on top of the possible impact of the review of Regulation (EC) No 178/2002, EFSA will continue to execute its core and supporting activities in line with EU legislation. This will be challenging as EFSA's resources have been reduced by 10 % over the 5-year period from 2013 to 2018 and will remain relatively stable until 2020. In fact, according to the multiannual financial framework (MFF) for 2014-2020, the budget will increase slightly in 2019 and more in 2020, but EFSA will continue losing purchasing power (operations) due to increasing staff costs. Financial resources have become a serious bottleneck for EFSA's ability to deliver on-time advice to European risk managers. Increases in demand for more holistic advice, together with a steady increase in staff costs, far outpace EFSA's ability to increase efficiency.

The period post 2020 will be governed by a new MFF that, in the current draft version prepared by the Commission, incorporates an increased amount of resources for EFSA in strict connection with the additional tasks introduced by the review of Regulation (EC) No 178/2002.

On top of the new tasks stemming from the review of the regulation, there is an increasing demand for additional services and a continuous need for investment in preparedness relating to scientific assessment priorities in order to reach the goals laid out in the EFSA strategy 2020. Moreover, EFSA is risking falling behind innovations in computational and data science capabilities, which would allow the provision of more agile and fit-for-purpose scientific advice.

Increasing efficiency will continue to be a key element of the successful execution of core and supporting activities. EFSA will need to explore all possible solutions to achieve the needed efficiency gains, from closer collaboration with its partners to innovative lean working methods, and the definition of a prioritisation scheme and flexible resource management focused on results to address any potential resource bottlenecks. Enhanced cooperation with Member States and international scientific assessment bodies, along with other EU agencies and institutions, presents a particular opportunity for improving efficiency. Emerging technologies may further standardise and automate routine tasks of the authority, while the use of collaborative digital platforms will help optimise the involvement of stakeholders and other potential contributors.

In view of the already existing considerable imbalance between the tasks and underlying workload requested of EFSA and the available resources, as well as the unfeasibility of closing this gap via further efficiency gains, additional tasks will need to be accompanied by the necessary human and financial resources (as has already partially occurred ([7])) for the additional work relating to novel food, pest categorisation, plant pest horizon scanning systems, plant pest surveillance systems and high-risk commodities dossiers) to ensure their execution in a performant manner.

([7]) Starting from 2019, in connection with the additional tasks relating to novel food, pest categorisation, pest horizon scanning systems, plant pest surveillance systems and commodities dossiers, the Commission has authorised the increase of EFSA's establishment plan by 6 additional CA posts — out of the 25 that EFSA requested — and the related budget increase by EUR°0.22 million — out of the EUR°2.50 million that EFSA requested.

European Commission proposal for a regulation on transparency and sustainability of the EU risk assessment in the food chain

The Commission published its proposal on 11 April 2018 as a response to the outcome of the recasting of the general food law in line with the European Commission's regulatory fitness and performance (REFIT) programme of the general food law and the EU citizens' initiative 'Ban glyphosate'. In particular it did so with a view to increasing the transparency of EFSA's RA and making EFSA's functional model more sustainable. The proposal also aims at achieving better-aligned and more coordinated risk communication between EFSA, the Commission and Member States. The quality of studies on which EFSA bases its RA of applications for authorisation is another area addressed. Accordingly, the Commission proposal is based on four pillars, namely the following.

- **Transparency of RA:** studies/data supporting applications for authorisation to be made public early in the RA; limited list of areas where confidentiality requests may be granted, etc.
- **Quality and reliability of studies:** register of studies, commissioning of verification studies, etc.
- **Sustainability and governance of the EFSA system:** reimbursement for experts' national employers, Member States involved in the panel member selection process, etc.
- **Improved risk communication:** increased coordination between EFSA, the Commission and Members States; general plan for risk communication, etc.

Overall, the aim of the proposal is to further foster stakeholders' and EU citizens' trust in EFSA and to make EFSA's RA more robust for the future. The proposal is accompanied by a financial fiche of an additional EUR 62.5 million and 106 full-time staff equivalents (FTEs) to absorb the additional tasks outlined.

Within the year 2019 the fate of the proposal of the Commission to amend the general food law (Regulation (EC) No 178/2002) will be decided by the co-legislators. A positive vote accompanied by the necessary financial means to implement the new tasks would allow EFSA to make a big step forward in terms of the transparency of its scientific processes and the sustainability of its panel-centred science production model. A negative outcome of the legislative initiative would put EFSA under additional pressure: with the amendment proposal expectations have been created that EFSA will proactively publish non-confidential data from studies which applicants submit as part of their authorisation dossiers. The failure of the proposal would thwart our ability to deliver. However, it would not eradicate the expectations of society to scrutinise the industry-produced raw data. In this case an alternative plan will have to be developed to implement a similar level of transparency on a voluntary basis in a much slower co-development with industry. If adopted, the proposal would be implemented gradually, and most likely within 2 years after its adoption.

The next MFF, for 2021-2027, is being discussed simultaneously; however it is unlikely it will be adopted during this European Parliament legislative term. The development of the MFF negotiations is important as the monetary means envisioned in the Commission proposal have to be ensured. While the increase in EFSA's budget would be gradual and a first increase is planned for 2019 and 2020 under the current MFF, resources for the continuation of the implementation of the proposal and a continued future overall EFSA budget of EUR 142.5 million have to be ensured.

Section II. Multiannual programming 2019-2021

1. Strategic objectives

EFSA's strategy 2020 ([8]) outlines five strategic objectives (SOs) that guide EFSA in fulfilling its mission in light of the changing context described in the previous section, while aiming to increase customer satisfaction and the trust of stakeholders in its scientific advice:

- prioritise public and stakeholder engagement in the process of scientific assessment;
- widen EFSA's evidence base and optimise access to its data;
- build the EU's scientific assessment capacity and knowledge community;
- prepare for future risk assessment challenges;
- create an environment and culture that reflect EFSA's values.

To implement its strategy EFSA has designed a multiannual portfolio consisting of core processes and projects. The core processes represent the bulk of EFSA's work as they deliver the outputs and results defined respectively in EFSA's mission and strategy. As envisaged in the strategy implementation plan, projects have been included that will deliver benefits to EFSA's core processes, such as improved efficiency and quality, and will follow adequate project governance.

- Previously ongoing and planned projects have been consolidated into three multiannual programmes. These programmes are identified in this document as the information management programme (IMP), the risk assessment methodologies programme (Rampro) and the expertise management programme (EMP), and are set up to coordinate and align the projects in the respective areas. With the prospect of an upcoming amendment to Regulation (EC) No 178/2002, which will significantly influence our way of working, with the need to further streamline our scientific production processes (not linked to the provision of the amendment to the regulation), and the need to start the preparation of the EFSA strategy 2027, a fourth programme — the architecture (ART) programme — is identified. This programme will mainly deal with organisational and process design and will start in January 2019. All four programmes will be supported by a common transformation team.
- Each development project covers one or more aspects of the SOs, and together they maximise the strategic fit of the multiannual programme. The third external evaluation recommendations adopted by the MB in October 2018 fit well into the SOs of the EFSA strategy 2020 and the transformations envisaged within the ART programme. The MB's recommendations are integrated into the planned activities for 2019 and beyond. EFSA will report back on progress to the MB via regular progress reports.
- A quarterly review of the portfolio ensures that projects stay aligned with the SOs.

The integration of the strategy implementation plan into EFSA's work programme during 2016, the subsequent review in 2017 and the strategy gap analysis in 2018 allow for a full overview of the resources dedicated to achieving the SOs through current and future processes and projects.

To ensure that EFSA's activities are focused on achieving the expected results as defined in its strategy, and to be able to monitor progress, EFSA has enhanced its results-based orientation through the definition of an integrated framework founded on the intervention logic and a set of

([8]) EFSA strategy 2020, http://www.efsa.europa.eu/en/corporate/pub/strategy2020

key performance indicators (KPIs). These are presented at impact and outcome level in the multiannual part of this document, and at input-activity-output level in the annual part. As a number of these KPIs are new, in 2017 and 2018 EFSA built the baseline and set targets covering the period until 2022. The performance framework is complemented by the application of evaluations and qualitative analyses on key projects, which is managed under a systematically applied process from 2018 onwards.

2. Multiannual programme 2019-2021([9])

2.1. Prioritise public and stakeholder engagement in the process of scientific assessment

In the area of provision and communication of scientific advice for general RA priorities and for regulated products, EFSA will provide fit-for-purpose and timely advice to risk managers. EFSA enables citizens and stakeholders to contribute to its scientific assessment processes by promoting dialogue and transparency. This helps increase trust in the RA process, EFSA's scientific advice and the predictability of the RA process.

Scientific advice for general RA priorities and for regulated products will continue to be central activities of EFSA, and their detailed planning and prioritisation will be addressed in EFSA's annual work plans. Over time, there will be changes in the nature and volume of the provision and communication of scientific advice, for example as a result of new risk-management priorities, new regulations (e.g. the new animal health and plant health legislation) or outbreaks of food-borne diseases.

After almost 4 consecutive years and with more than 80 % of its transparency measures delivered, the transparency and engagement in risk assessment (TERA) project was closed by the end of 2018. A limited number of measures for which implementation is still in progress are being dealt with by the IMP, the EMP and the upcoming ART programme. Meanwhile, at the end of 2018, a new round of consultations with stakeholders was kicked off to gather input for more transparency measures to support the new 'transparency and sustainability of the EU risk assessment model in the food chain' proposal.

General risk assessment

EFSA's multiannual focus will be on providing scientific advice based on the mandates received in the fields of biological and chemical hazards, animal health, plant health and human nutrition.

In the area of biological hazards, the activities will focus on assessing risks relating to food hygiene, food-borne zoonoses and transmissible spongiform encephalopathies (TSEs). In particular, work is envisaged for the following topics: Shiga toxin-producing *Escherichia coli* and related public health risks posed by food; *salmonella* control in poultry and related public health risks; control options for *Campylobacter* at primary production level; microbiological risks in frozen fruits, vegetables and herbs; use of super-chilling techniques for transporting fishery products; conditions for cold storage of fishery products; chronic wasting disease in cervids; TSE/BSE risks; food hygiene and the risk of AMR due to the presence of antimicrobials in feed. Scientific advice will continue to be provided for collecting and analysing whole genome sequencing data in the joint ECDC-EFSA molecular typing database, as well as in the form of rapid RAs during outbreaks, both in cooperation with ECDC. In the area of AMR, legislation on harmonised monitoring will be reviewed and work will continue on the integrated analysis of antimicrobial consumption and AMR along the food chain in collaboration with EMA and ECDC.

In the area of animal health and welfare, EFSA will continue categorising animal diseases to support the new animal health law ([10]) and providing support to Member States in RA and surveillance relating to new outbreaks of emerging diseases, such as African swine fever, avian influenza and lumpy skin disease. EFSA has been tasked by the European Parliament with providing scientific advice on the welfare and killing of farmed rabbits for human consumption and by the Commission with providing scientific advice on the killing of animals for human consumption and for purposes other than slaughter.

([9]) This section covers the final 2019-2021 multiannual plan adopted by the MB in December 2018 and the draft 2020-2022 multiannual plan endorsed by the MB in December 2018.
([10]) Regulation (EU) 2016/429 of the European Parliament and of the Council on transmissible animal diseases.

In the area of plant health, following the approval of the new plant health law by the European Parliament ([11]), EFSA will give particular attention to the high number of requests it has subsequently received for pest categorisation and RAs. EFSA will continue working on the prevention of plant pest introductions and outbreaks. It will also carry out prioritisation of pest risks newly identified through the horizon scanning and assessment of emerging plant health risks and provide scientific and technical support to Member States' surveillance programmes. In addition, EFSA will support the assessment of derogation requests and commodity RAs required after the establishment of a list of high-risk commodities.

In the area of contaminants, further work is expected to be based on requests for advice on heavy metals, process contaminants in food, non-allowed pharmacologically active substances in food of animal origin, masked mycotoxins and natural contaminants in food and feed, along with the assessment of detoxification processes of contaminants in feed. Scientific assessments will continue to be delivered in the form of the annual report on the results from the monitoring of veterinary medicinal product residues — based on data collected for the first time at sample-based level — and on other substances in live animals and animal products, and on 'no observed effect levels'/'lowest observed effect levels' of contaminants in farm animals.

In the area of food-contact materials, EFSA will work on the re-evaluation of the temporary tolerable daily intake of bisphenol A following the wide consultation on the draft hazard assessment protocol, which was developed according to the Prometheus project ([12]) methodology. The new opinion will take into account the new scientific publications including the results of the NIEHS/NTP/FDA Clarity BPA study in 2018. In 2018 EFSA launched an EU initiative for collaboration on bisphenols, with the aim of promoting interagency and Member State cooperation and engagement while avoiding duplication of work and possible divergent opinions. Bisphenol S will be used as a case study as, currently, it is being evaluated by Belgium/ECHA. Belgium, France, Norway and Sweden have expressed an interest in joining this collaborative platform.

In human nutrition, EFSA will continue its work on dietary reference values for sodium and chloride, advice on the tolerable upper intake level of dietary sugars and advice on the appropriate age of introduction of complementary feeding into an infant's diet. These works adhere to protocols which have been developed following the Prometheus project's principles/systematic review-based approach.

Regulated products

The evaluation of applications for regulated products will continue to absorb a significant amount of EFSA's resources allocated to scientific RA. EFSA will continue to provide support to applicants and will further streamline administrative procedures associated with applications, starting from reception and going through to adoption. It will take additional steps to improve interaction with applicants, including investigating the possibility of providing targeted support to small and medium-sized enterprises. EFSA will continue working to ensure fairness, predictability and accountability in operations that affect third parties by simplifying the application workflows and making them more transparent. The authority will involve its stakeholders at an early stage in the development of guidance documents — through discussion groups or concept papers — and will also engage with them via webinars and information sessions.

EFSA will focus its work until 2020 on the re-evaluation of sweeteners, and it is anticipated that the re-evaluation of approved food additives will continue throughout the 2019-2022 period. Activities relating to the assessment of new food additives or proposed changes to approved food additives will be carried out in parallel.

Opinions on the safe use of additives in food destined for infants and young children, evaluated using the principles described in the Scientific Committee guidance adopted in 2017, are

([11]) Regulation (EU) 2016/2031 of the European Parliament and of the Council on protective measures against pests of plants.
([12]) Prometheus: promoting methods for evidence use in scientific assessments.

expected to be completed during this period. Similarly, opinions prepared using new data generated in response to the programme set by the Commission for the follow-up of scientific opinions on the re-evaluation of food additives are also planned for completion during this period.

Since July 2018 the evaluation of food flavourings has been within the remit of the EFSA Panel on Food Additives and Flavourings (FAF Panel). EFSA will continue working on the remaining food flavourings under evaluation on the EU list and expects to receive an increased number of new applications on flavourings. The revision of the guidance on flavourings, although not an immediate priority, should be completed following an extensive stakeholder consultation.

The newly established EFSA Panel on Food-Contact Materials and Enzymes and Processing Aids (CEP Panel), will be dealing with the evaluation of food enzymes, food-contact materials and recycling and processing aids (e.g. decontamination substances). In relation to food enzymes, a total of 304 applications have been submitted to the Commission. The multiannual work programme for their evaluation will be revisited jointly with the Commission, as a significant number of new enzymes or extensions of use are going to be submitted by the applicants. It is expected that in the 2019-2021 period, the panel will adopt between 40 and 60 opinions on food enzymes per year.

EFSA will continue to assess the safety of additives and monomers for plastic materials, articles in contact with food and recycling plastics, along with applications for active and intelligent materials. The network on food-contact materials will continue its work with the participation of Member States, in relation with non-EU-regulated food-contact materials. The Commission is expecting EFSA to play a role in the evaluation of other food-contact materials or in the preparation of respective guidance documents.

EFSA will continue to assess the safety and efficacy of substances other than potable water used to reduce microbial surface contamination from products of animal origin.

EFSA will continue assisting the Commission and Member States in the assessment of alternative processing methods for the processing of animal by-products, including the assessment of the end point in the manufacturing chain of fertilisers.

EFSA will continue working on the outstanding re-evaluations for feed additives received in 2018. It is expected that the re-evaluations for feed additives will continue in 2019 with the goal of having them finalised by 2020. Depending on the possible request to deal with more general questions, the timelines of the programme on re-evaluations may be reconsidered. Assessment of renewal applications will continue in 2019.

In July 2018 the EFSA Panel on Nutrition, Novel Foods and Food Allergens took over the evaluation of nutrient sources and 'other substances' added to food, a task which was previously performed by the EFSA Panel on Food Additives and Nutrient Sources Added to Food.

Following the implementation of the new novel food regulation, which laid down provisions for the centralised RA of all applications for novel foods and a notification procedure for traditional foods from non-EU countries, EFSA faces substantial pressure in the area of novel foods. With the implementation of the regulation on foods for special medical purposes in 2016, EFSA may receive applications in this area over the coming years.

In the area of genetically modified organisms (GMOs), EFSA took over from the Commission's Joint Research Centre (JRC) the sequencing quality check for new applications upon implementation of the new sequencing guidelines (October 2018). EFSA will continue to deliver evaluations of applications for the import and processing of GMOs in food and feed, and for cultivation uses. EFSA has also been requested to review the fitness of its RA guidelines for GMOs in light of new developments such as gene drive and synthetic biology applications.

The volume and complexity of EFSA's work in the area of pesticides will increase significantly. This is due to growing demands to assess substances according to new data requirements and the use of higher-tier assessments. EFSA is expecting additional tasks linked to the assessment of pesticides required to control serious dangers to plant health, the implementation of hazard-based criteria to identify endocrine disruptors and the assessment of co-formulants used in plant-protection products.

The assessment of the potential risk of pesticide residues in food to consumers will remain a key EFSA core task, and following years of methodological developments by the EFSA Panel on Plant Protection Products and their Residues (PPR Panel), the annual report on pesticide residues will progressively include assessments of the cumulative risk associated with residues from different pesticide active substances. Additional support to the Commission regarding the Codex Committee on Pesticide Residues and OECD activities is currently under discussion. Improvements and efficiency gains will be implemented in the EFSA peer-review process via the Pesticides Steering Network.

Stakeholder engagement and communication

Through its risk-communication activities EFSA seeks to raise awareness and explain the basis of its scientific work. EFSA aims to provide appropriate, consistent, accurate and timely communication on food safety issues to risk managers, stakeholders and the general public based on its RAs and scientific expertise. More-contextualised communication is a key element in EFSA's engagement with its target audiences, and this will be further developed in the coming years.

During the 2019-2022 period EFSA will focus on: strengthening clarity of communication and adapting information delivery to new trends; better understanding and meeting target-audience needs through social research and monitoring; improving evaluation of the impact of EFSA's communication; building awareness, understanding and recognition of EFSA in the EU and beyond; and promoting coherence in risk communications through further coordination with the EU and international partners.

EFSA aims to increase transparency, openness and dialogue, and to develop tools to systematically monitor users' expectations and satisfaction. EFSA will continue to roll out its new stakeholder engagement approach (SEA), which is based on a system of registered stakeholders as well as standing and ad hoc engagement platforms. In 2019 the SEA will be reviewed and will pave the way for any refinements in the way EFSA engages with stakeholders and in line with strategic direction given by MB recommendations arising from EFSA's third external evaluation carried out in 2018. A successful pilot project carried out in 2017 to derive meaningful indicators for EFSA's reputation will be repeated in 2019.

A new approach to openness, and projects supporting openness, will be at the core of much of the authority's communication work, as EFSA strives to make its RAs — including supporting data and other evidence material — more transparent. The *EFSA Journal* provides open access to EFSA's RAs and scientific outputs on a modern online publishing platform that optimises the impact and discoverability of EFSA's work and the visibility of its contributing experts. Through the partnership with the international publisher John Wiley & Sons, the editorial quality and accessibility of EFSA's scientific outputs continue to improve, and EFSA's assessments are disseminated via a wider range of channels relevant to the scientific community, including the key bibliographic databases in life sciences/health sciences. The Wiley Online Library has made available a new generation of usage and impact statistics. The use of industry-standard plagiarism tools ensures that EFSA's scientific assessments are original. The editorial advisory board appointed in 2017 will monitor the performance of the journal and ensure that it is well placed to meet the expectations of the European food safety community and EU institutions.

Continued improvements to the EFSA website will support efforts to improve the visibility and impact of EFSA's work. Communications will build on the progress made up to 2018 in the area of multimedia, using established tools — such as interactive infographics and videos — along with new tools — such as data visualisation — to make EFSA's work as impactful and accessible as possible to its different audiences.

EFSA will invest more in engaging proactively with print, broadcast and online journalists to maximise its outreach activities and to bring its work to larger audiences through the media. This will be supported by developments in media monitoring and the roll-out of media-training initiatives for EFSA staff and experts.

The media relations team will continue to develop its monitoring and analysis of media coverage of EFSA's work, including the production of quarterly reports. It will support and develop media

training initiatives for EFSA staff and experts, and will continue to engage with the media to support the work of journalists reporting on EFSA.

Key development projects

MATRIX

The Matrix project (part of the IMP) aims to provide applicants and stakeholders with a more efficient solution for regulated product applications in the context of the various pieces of sectoral legislation. In 2019, EFSA will build upon the experience of, and collaborate with, ECHA to continue the implementation of the Matrix project, which aims to move from a paper-based system for submission and management of regulated product applications to electronic-based e-submission and evaluation of regulated product applications. EFSA will also collaborate with DG Health and Food Safety on the implementation of a food system common authorisation procedure (FSCAP) administrative workflow for food additives, enzymes, flavourings and food-contact materials, extending the existing functionality that is currently in place for novel foods and enabling the end-to-end tracking of regulated product application life cycles across food-sector areas. In addition, EFSA will continue to engage with stakeholders to define and agree on confidential parts of application dossiers for applicable food-sector areas and to explore the use of the OECD's standards for data exchange and the International Uniform Chemical Information Database (Iuclid) software application developed by ECHA.

SOCIAL MEDIA

The ongoing implementation of a multiannual social media strategy will further increase EFSA's visibility and influence on social media channels and enable EFSA to better communicate and engage with its stakeholders. The social media (SoMe) 2020 project will continue to expand EFSA's social media presence by decentralising activities on three different levels. At the top level, corporate communication on EFSA's priorities and events will reach a wide audience via the corporate accounts. Brand ambassador communication — through the personal accounts of managers and staff — will offer a personal approach and multiply corporate messages. This will facilitate engagement and discussion with stakeholders and peers, especially within scientific communities. Finally, thematic accounts or groups on social platforms will continue to be developed to target specific audiences. Use of a smartphone staff advocacy tool to support the amplification strategy and facilitate sharing content on the main social media platforms was trialled in 2018 and will be incrementally expanded over 2019 and beyond.

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

In the area of data collection and evidence management, EFSA will focus on achieving greater transparency of its scientific outputs by providing, as far as is feasible, access to underpinning data and evidence. In doing so, EFSA will intensify collaboration with Member States to encourage the publication of their data on EFSA's data hub. Continued data exchange on open data platforms, along with collaboration with other agencies and international organisations, will enable wider discoverability of data and evidence. EFSA will improve the interoperability of its scientific data to enable the exchange of data with its stakeholders, as well as the electronic transmission of regulated product dossier data, in a structured format.

EFSA will continue to cooperate with Member States on the standard data collections that underpin its scientific advice and the annual EU summary reports, i.e. on zoonoses and food-borne outbreaks, AMR, pesticide residues, veterinary medicinal product residues and TSEs. EFSA will continue to streamline its evidence-management activities by implementing its SSD2 (standard sample description, version 2) data-reporting standard across several chemical domains (i.e. contaminants, pesticide residues, veterinary medicinal product residues).

With the scientific data warehouse (SDWH) project, EFSA created a pan-European hub for data and analysis services, which is accessible to EU Member States, scientific experts and stakeholders who require access to data. The SDWH, open to the general public since 2016, will

be extended to include molecular typing data from WGS and structured data from studies used in regulated product applications (Matrix project).

Building on EFSA's achievements to become an organisation providing more open access to data, it is envisaged that raw monitoring and survey data in the SDWH will be made accessible to all stakeholders including the general public (Data DOI project).

With a view to improving data exchange and interoperability, considering international standards, EFSA will continue to participate in data-exchange networking groups such as the Global Open Data for Agriculture and Nutrition network, and will continue to engage with other EU agencies (ECHA and EMA) to achieve standardisation of data-exchange formats. In addition, dissemination of EFSA's FoodEx2 food classification and description data standard will continue at the European and international levels to improve data interoperability and data exchange.

Further exploration will be done on how contest-based crowdsourcing and collaborative crowdsourcing can provide value for EFSA activities, which will make available the necessary information for implementing this in EFSA's RA workflow.

Key development projects

INFORMATION MANAGEMENT PROGRAMME

The IMP (2014-2021) encompasses several projects aimed at managing EFSA's data and evidence in a more open and interoperable way. It aims to implement common metadata, thesauri, data models and sound record management, adopting as far as possible EU and open data standards. It enables the implementation of current and future services to provide insights into EFSA's information by means of new digital channels and tools.

- INFORMATION ACCESS MANAGEMENT PROJECT

  The development of a centralised framework for information access management, under the umbrella of the IMP, will provide the necessary IT tools and processes to manage access to corporate information. Information access management targets include the enforcement of master-data management and the centralisation of identity management, i.e. secure access control for users, user accounts and user groups.

- OPEN SCAIE AND DATA DOI PROJECTS — KNOWLEDGE JUNCTION-R4EU

  Building on the deliverables of the Open SCAIE (open scientific advanced information and evidence hub) project, the Knowledge Junction curated open repository will continue to provide a platform to share and reference, via unique digital object identifiers (DOIs), scientific evidence and supporting materials used in food and feed safety RAs. The Knowledge Junction repository runs on the EU-funded Zenodo research-sharing platform and has been publicly available since November 2016.

  In addition, in line with digital single market principles and suggestions, a portal exposing application programming interfaces (APIs) will be implemented by EFSA to allow access to EFSA data and evidence using machine-to-machine interfaces. In this context, a dedicated interface will be built to allow automatic transfer of EFSA metadata to the European Union Open Data Portal augmenting the visibility and accessibility of EFSA scientific evidence.

- DATA MANAGEMENT AND DATA ANALYSIS PROJECT

  Every year EFSA has to ensure sufficient data storage and fit-for-purpose computational power to support its data collections, to allow proper data management and to ensure fast and reliable data analysis. To address the increase in volume of collected data and the increasing complexity of data-analysis models, modern, cheaper and more scalable solutions are essential to address current and future challenges. In this context, the data management and data analysis (DAMA) project, under the umbrella of the IMP, will implement 'in-the-cloud' solutions for the SDWH, the data collection framework (DCF) and the R4EU platform. This will allow flexibility and scalability as well as the possibility

to have the right storage and the right computational power 'as needed' and 'for a defined period of time' (i.e. 'pay-per-use' model).

2.3. Build the EU's scientific assessment capacity and knowledge community

In the area of cooperation and expertise management, EFSA aims to work in partnership with Member States and international partners to strengthen capacity building, to support the EU and the international RA community and to reduce divergences in EU and global RA.

Each year EFSA relies on more than 900 scientific experts for the development of its scientific advice and a network of 1 700 scientific experts. To maintain and regenerate this pool of experts, EFSA took a strategic approach to its workforce requirements, with an emphasis on attracting, developing and rewarding staff and scientific experts. To achieve this EFSA has established an EMP, aiming, among other things, at further enhancing the availability of external experts collaborating with EFSA. The current Commission proposal on transparency and sustainability of the RA process that is currently under the co-decision procedure, if adopted with the accompanying resources means, would significantly impact on the capacity of EFSA to redress Member States for their contribution to EFSA's work and to the European project overall.

Working together with other EU institutions, agencies and international bodies with an RA mandate, EFSA will focus its efforts on strengthening and streamlining scientific cooperation with Member States (Advisory Forum, focal points, scientific networks), EU organisations (EU sister agencies, the JRC, reference laboratories) and international networks and forums so as to ensure a consistent approach to RA at EU level and to contribute to international harmonisation.

Strengthening cooperation with EU sister agencies — namely EEA, EMA, ECDC and ECHA — and guiding a more strategic partnership will be at the centre of activities in the years to come. Cooperation agreements with international organisations, such as the WHO, the OECD and organisations in non-EU countries, such as Canada, China, Japan and the United States, will continue to be the basis for EFSA's operations at global level, in support of the EU international agenda.

At EU level, activities to strengthen work sharing, joint projects with Member States and capacity building include the implementation of a new approach to manage the Article 36([13]) network with a greater involvement of Member States' authorities, the implementation of new 'focal point' agreements on performance-based management and the implementation of common RA agenda priorities. The EU RA agenda provides a modus operandi for the Advisory Forum to agree on common priorities for cooperation with other Member States, so as to avoid duplication of work and make best use of resources.

EFSA will build on the outcome of the first Risk Assessment Research Assembly conference in 2018 and interactions with various directorates-general of the Commission in charge of research and innovation activities. Joint projects will address these priorities. A small number of these projects may be supported by grants from EFSA, others by resources identified through other European or international funding schemes or in other ways, for example through workshops, the establishment of a particular network or the exchange of data and information. Scientific cooperation tools will be refined in light of the strategic recommendations of the MB in 2019 as well as lessons learnt from the review of scientific networks and other scientific cooperation activities.

EFSA will also continue to set up cooperation clusters with EU agencies, reference laboratories and Member States, in close collaboration with the Commission's DG Research and Innovation and its JRC, with the aim of strengthening the identification and take-up of research priorities by funding bodies. EFSA also intends to increase its participation in research programmes to ensure it stays abreast of scientific developments.

([13]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

In the area of pesticides, the Pesticides Steering Network will implement the agreed plan for improving cooperation between the rapporteur, other Member States and EFSA scientists during the RA phase. This will lead to further efficiency gains, increase transparency and ensure the timely identification of key scientific issues to establish common ground during the EFSA peer-review process.

EFSA supports networking between pre-accession countries and EU Member States, along with regional cooperation initiatives aiming to increase preparedness on common food safety issues, such as transboundary animal diseases. The pre-accession project activities in the next period will focus on facilitating data collection and reporting to EFSA, specifically in the area of zoonoses, antimicrobial resistance and food-borne outbreaks, in close cooperation with ECDC. EFSA applied for a new pre-accession project in 2017 to allow networking and training activities with pre-accession countries to continue.

At international level, EFSA will continue to prioritise multilateral cooperation and to liaise with international agencies, promoting harmonisation of methodologies and tools and the development of guidance. Progress in stimulating coherence with EU and international partners in risk communication is expected through the operations of recently established liaison groups on harmonisation of methodologies and of risk communication. EFSA will continue to advise international partners across the world on the establishment of regional RA structures. The overall aim is to promote a coherent voice and to align priorities by enhancing existing cooperation with RA bodies outside the EU and with international organisations. EFSA will further strengthen activities with international organisations to support the Commission in its international obligations, such as at CODEX Alimentarius Commission, the WHO, the FAO, the World Organisation for Animal Health, the OECD and the European and Mediterranean Plant Protection Organisation, to mention but a few. The later will also contribute to supporting the EU in its commitments at global level, and in particular in support of the UN sustainable development goals.

Key development projects

EXPERTISE MANAGEMENT PROGRAMME

Within the EMP, EFSA is continuing its efforts to develop a comprehensive competency-based approach to talent attraction, career management and talent retention for staff and experts, and ultimately to benefit from the best expertise available. The development of a full competency library for staff and experts, as well as streamlined job profiles, is currently supporting the overall EFSA competency management process by encompassing attraction, selection, onboarding, learning and development, and talent management, and by also enabling strategic workforce planning for experts and staff. An EFSA academy concept is envisaged to shape a virtual hub for RA knowledge acquisition and exchange for the EFSA workforce (staff and experts), as well as European RA and risk-communication communities. In line with the SO to build an adequate and sound scientific assessment capacity and knowledge community, the EMP will focus on mapping and supporting the management of EFSA expertise by fostering the flexibility, internal mobility and competency awareness of staff and experts. The programme is currently supporting the analysis of the IT landscape, where the tools to effectively manage expertise will be implemented. Among these, the programme aims at fully aligning EFSA's competency-based approach with the EU systems, such as the human resource management system (Sysper), at tool level, and the European classification of skills, competences, occupations and qualifications, at European methodology level (based on European Qualification Framework principles). The programme also aims to reinforce the image of EFSA as an attractive workplace. EFSA is helping to increase RA capacity by creating talent pools and communities of knowledge, and by piloting and implementing expert knowledge elicitation, crowdsourcing and cognitive computing solutions in specific areas of its work. Scientific cooperation among Member States and capacity building will be further boosted through tasking grant schemes and the exchange of expertise.

COGNITIVE ANALYTICS

Cognitive analytics such as machine learning and natural language processing can discover patterns and relationships in information from millions of texts, books, online articles and other sources (e.g. social media), extracting information that could take researchers (humans) decades to discover, retrieve and digest. As a first step in exploring its potential role in RA, EFSA has piloted machine learning and its role in enhancing, scaling and accelerating human expertise. Building further on experience obtained by the machine-learning feasibility studies, EFSA is planning to implement artificial-intelligence approaches while exploring collaboration and possible joint funding with sister agencies and the Commission.

2.4. Prepare for future risk assessment challenges

The section of EFSA's portfolio regarding preparedness and methodological development focuses on the anticipation of RA priorities and related methodologies, as well as evidence needs to ensure EFSA is prepared for present and new challenges in a dynamic food safety system. Innovation ensures that EFSA's scientific assessments remain relevant, and helps harmonise methodologies across Europe and internationally to improve food safety, promote trust and reduce divergence.

EFSA will strengthen its involvement with Member States, the Commission, European agencies and international partners in harmonising cross-cutting and sectoral guidance and methodologies that underpin its RAs, and in identifying emerging risks and crisis preparedness.

In the coming years EFSA plans to develop methodologies and further strengthen horizontal processes and tools to identify emerging risks and crisis preparedness. Regarding the latter, EFSA will continue to implement its 4-year crisis-training programme, in collaboration with Member States and other EU agencies, with the objective of developing urgent response capacity in both RA and risk communication, focusing on different areas of EFSA's remit. The further development of methodologies enabling back and forward traceability of foods following a food-borne outbreak will also be a point of focus, while continued support will be provided to the Rapid Alert System for Food and Feed.

Concerning the anticipation of future risks and challenges, work is continuing with the exploration of methods and approaches for identifying emerging risks, including the concept of drivers of emerging risks, taking climate change as a first example. Work is continuing on the *Ciguatera* toxin in collaboration with Member States.

Methodological developments for horizon scanning and risk ranking, along with surveillance methods, will support EU preparedness for plant health crises. The work on horizon scanning has built on the existing cooperation with the JRC in the area of automated media monitoring regarding new or emerging plant pests, which will be extended to literature monitoring. In the area of surveillance, the tools developed by EFSA for animal health and food safety will be improved and validated to be used also for plant health, and tested in cooperation with the Commission and Member States. The focus in the area of plant health will be on newly identified risks and outbreak preparedness, for example in the case of *Xylella fastidiosa*, and on assessing the risk of plant pest introduction into the EU with plant commodities, such as in the case of *Phyllosticta citricarpa* and other quarantine plant pests. With the new mandate on the RA of 'high-risk plants, plant products and other objects', EFSA will be asked by the Commission to provide a substantial number of commodity RAs.

Continuing the preparedness work in the area of animal health and welfare, EFSA will focus on risk profiling regarding the introduction and spread of vector-borne diseases and on animal welfare indicators for farmed animals. Highlights in the area of international collaboration will include harmonised data collection on the geographical distribution of vectors of human and/or animal pathogens in Europe and the Mediterranean basin, and the planned harmonised disease surveillance of wildlife populations. EFSA will strive to automate data collection on animal disease outbreaks and surveillance, making it less labour-intensive for both Member States and EFSA. Functions will be created to validate submitted data, and predefined tables and maps will be generated that could be used by Member States for their own purposes (e.g. presentations

at meetings of the Standing Committee on Plants, Animals, Food and Feed). This approach is already in place for the annual data collection and assessment of *Echinococcus multilocularis* and will be applied to other diseases where EFSA has a mandate from the Commission (e.g. African swine fever, lumpy skin disease and avian influenza).

Work relating to biological hazards will focus on the application of new methodologies for RA and surveillance, such as molecular typing methods (e.g. WGS) and metagenomics; on updates of the list of qualified presumption of safety (QPS)-recommended biological agents intentionally added to food or feed; and on antimicrobial resistance.

Cross-cutting guidance-development work will continue in the Scientific Committee with the gradual implementation of the guidance on harmonised methodologies for the characterisation of uncertainties. The Scientific Committee will also revise and update the opinion on the use of the threshold of toxicological concern (TTC) approach and continue to develop guidance for addressing the RA of chemical mixtures, with associated work specifically on the RA of mixtures of mycotoxins. Guidance on the human RA of substances present in nano form will be tested and developed for the environmental risk assessment (ERA). Further follow-up activities analysing the data available on the issue of non-monotonic dose response will be completed. Work on guidance specifically on the use of epidemiological data in scientific assessments and more generally on evidence appraisal will continue. Work on reviewing the area of synthetic biology with a view to assessing the applicability of existing guidance for RA to this area will be started, with the aim being to begin delivery in 2020. The ongoing sharing of information on international practices in all of these areas will continue, and dedicated activities will be organised to disseminate knowledge on methodologies. During this period, increased emphasis will be placed on the implementation of existing guidance through the production of supporting documentation to facilitate the work of the panels and associated training.

EFSA's scientific panels will continue to develop and update guidance for applicants in the area of regulated products. This work will help provide the basis for harmonised, reproducible RAs and make the pre-authorisation process more efficient and predictable.

RAs of GMOs will increasingly involve the evaluation of all hypothetically possible sub-combinations of multiple-stack events. This required the development of RA strategies in 2017. EFSA has also been requested to review the fitness of its RA guidelines for GMOs in light of new developments such as gene drive and synthetic biology applications. Work on reviewing the area of synthetic biology with a view to assessing the applicability of existing guidance for RA to this area will be started, with the aim being to begin delivery in 2020.

The main focus of methodological development in the area of pesticides will be on cumulative RAs, the use of epidemiological data, the assessment of uniquely human diseases — requiring a different approach from traditional animal models — and the improvement of the RA for consumers. As indicated in Section 2.1, EFSA expects to continue its work on the guidance for assessing endocrine disruptive potential ([14]).

Regarding ERA, new developments are expected in the areas of environmental fate and ecotoxicology, covering all non-target groups, birds and mammals, amphibians and reptiles, along with aquatic organisms. The focus will be on modelling tools, bees, non-target arthropods, soil organisms and non-target plants. The work on bees will continue to be developed with the establishment of a stakeholder discussion group, an initiative that came out of a joint workshop organised with the European Parliament. EFSA will launch a long-term project for landscape ERAs in order to address environmental and ecological variability. The project relates to the development of a platform of data and tools to support the landscape-based ERA for all areas in which EFSA is responsible for the assessment of environmental risks. A roadmap for the development of a pilot platform should be delivered by the end of 2019. This will complement EFSA's ongoing work on the development of a multidisciplinary approach to the RA of honeybees.

([14]) Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market and repealing Council Directives 79/117/EEC and 91/414/EEC.

Key development projects

RISK ASSESSMENT METHODOLOGIES PROGRAMME

The Rampro drives the coordinated identification, prioritisation and management of projects in three main areas: harmonisation of RA methodologies and use of evidence; chemical RA for human and animal health; and ERA of chemicals. The programme's objective is to take advantage of synergies among projects developing new methodologies and to achieve a harmonised use of the new methodologies in the abovementioned areas of RA. To this end, a systematic approach to developing, implementing and measuring the resulting benefits is applied. The programme stimulates scientific cooperation across EFSA, as well as between EFSA and centres of excellence in and outside the EU. It also facilitates the implementation of EFSA's scientific solutions and methods. A list of the projects coordinated under the programme is included in Appendix D.

OPEN SCAIE PROJECT — KNOWLEDGE JUNCTION

In addition to the benefits envisaged for the evidence management of EFSA through the Open SCAIE project, EFSA, within its efforts towards more openness, will further develop the Knowledge Junction ([15]) to enable links to methods and tools developed by EFSA and other scientific bodies in cooperation with Member States and international partners. An increasing number of web applications of specific models linked to guidance documents or relevant for stakeholders are available on a specific web platform, R4EU, and accessible through the Knowledge Junction. Models linked with guidance documents or opinions will be available through the Knowledge Junction, while standalone browser-run versions will be made increasingly available through the R4EU platform.

([15]) Also mentioned in SO2.

2.5. Create an environment and culture that reflect EFSA's values

Halfway through the current strategy cycle for 2016-2020, EFSA is taking stock of progress made and has embarked on the preparation of its next strategy, starting from the recent Third Scientific Conference, and the scanning of the external environment for key changes, trends, drivers and opportunities, and is continuing with the definition of the new vision and SOs to cover the new EFSA post-2020 strategy.

In this context, 2019 will be a year of institutional changes at EU level, with the European elections in the European Parliament in spring 2019, and the new European Commission that will start its mandate in autumn. Also, important political events will occur during the year, such as Brexit and the finalisation of the negotiation for the next MFF. This gives EFSA important momentum in a period in which the authority will be preparing its new strategic framework and implementing the MB's recommendations following the third external evaluation. The expected finalisation of the co-decision procedure on the Commission proposal on transparency and sustainability in the risk assessment process (review of EFSA's founding regulation) will constitute a major landmark for the authority in 2019. In view of the timing, it is expected to have an impact on EFSA's operations throughout both strategy cycles; moreover, the nature of the proposal, which focuses on transparency, co-design with Member States and partnership with EU institutions and Member States on risk communication, can be seen as an enhancement of the current EFSA SOs and a bridge towards the new ones.

To ensure a smooth transition amidst increasing expectations, continuing resource constraints and a higher level of uncertainty and ambiguity, EFSA will focus on efficiency and overall accountability. It aims to comply with the highest standards of performance and integrity by fostering an accountability framework in line with the new integrated control framework and based on the pillars of clear governance, a results-based approach, unified assurance management and quality, and continuous improvement at all levels, including people, processes, technology and information. On this transformation journey, optimising and leaning current ways of working (core and transactional) in an evolving RA context, as depicted during EFSA's Third Scientific Conference, and securing an adequate level of resources (budget and people) will be essential to take EFSA's strategy 2020 ambitions to the next level; i.e. towards sustainable scientific excellence and greater connectivity, agility and value production. These efforts will be underpinned by increasing collaboration, innovation and digitalisation, and by optimising human, technical and financial resources.

Key development projects

ARCHITECTURE PROGRAMME

To ensure the focused and efficient generation of results, EFSA will consolidate all organisational development initiatives aimed at improving EFSA's processes, and its organisational architecture, to address the expectations for efficiency and improved responsiveness in a fourth ART programme, which will mainly deal with designing an integrated architecture covering processes, organisational design within EFSA and across its ecosystem, technology and information. The ART programme, to be launched in January 2019, will anticipate the future of data and data-driven science advancing EFSA's scientific RA, processes, procedures and scientific methods; it will focus on deepening EFSAs' relationship with partner institutions; it will assist EFSA in streamlining and optimising its processes, refining their purpose; it will address the changes stemming from the Commission's proposal to review Regulation (EC) No 178/2002, should it materialise.

EXPERTISE MANAGEMENT PROGRAMME

With the view of enhancing and optimising EFSA processes, the EMP will provide support both to declarations of interest management and the meeting organisation. Specifically, within the independence policy objectives, the programme will deliver a complete declarations of interest solution for panel members and experts in working groups in partnering with the IMP. In parallel the programme is complementing the travel management process with the establishment of a

business case to review the process supporting the organisation of scientific meetings in EFSA in an effort to increase efficiency.

INFORMATION MANAGEMENT PROGRAMME

Through its IMP (described in Section 2.2), EFSA will continue its efforts to set up organisation-wide information governance and to define efficient record and correspondence management in line with EU standards.

- Business intelligence and knowledge exploitation project

  The IMP will implement business intelligence and knowledge exploitation (BIKE) solutions to support the monitoring of EFSA performance in support of the decision-making processes. BIKE will deliver automated and semi-automated reporting mechanisms to provide insight into and extract knowledge from information stored in the different IT systems that support the corporate organisational processes: planning and monitoring, finance, HR, etc.

- Customer relationship management

  As part of the IMP, EFSA will develop a fit-for-purpose approach to a corporate customer relationship management (CRM) project and digital collaboration project in the 2018-2020 period. The aim of the project, which builds on the experience gained with the Article 36 and Matrix pilot projects, is to harmonise and support the management and analysis of EFSA's stakeholder relations with: the European Parliament, European Commission and Member States; key partners, such as Member State national authorities, focal points, Article 36 organisations([16]); international partners; EFSA experts; and other stakeholders, such as applicants, data providers and those participating in EFSA's events.

- Digital collaboration

  Complementing the social media project (referred to in SO1), the digital collaboration project will improve the exchange of knowledge and expertise within EFSA's networks of staff, institutional partners, experts and stakeholders. This will be achieved across physical and organisational boundaries by maximising the adoption of social web tools and collaboration practices. The project also aims to streamline the circulation of information and increase the visibility and transparency of ongoing activities and decisions by means of virtual communities supporting networks, working groups, scientific panels, project teams and knowledge communities, and by delivering a new EFSA intranet.

- New world of work

  The new world of work (NWOW) project will introduce new IT tools, new devices and new spaces that will enable activity-based/remote working, including collaboration activities (e.g. meeting attendance), thus contributing to establishing a new working and collaboration culture. The initiative will connect business value with work style and digital technology. By adopting new IT services and devices, new collaborative spaces and the evolution of meeting rooms, the project will promote personal and group productivity while ensuring location-independent participation.

3. Financial and human resource outlook for 2019-2021

3.1. Preamble

The EU's MFF for 2014-2020 translates the EU's political priorities into financial reality.

([16]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

For EFSA — considered a 'cruising speed' authority — this entailed a reduction of 1 % of posts in 2018 (4 posts ([17])), thereby completing the total reduction from 2012 to 2018 of 10 % of establishment plan posts, i.e. from 355 in 2012 to 319 in 2018. Under this MFF no increase in posts was envisaged. Moreover, the share of staff costs has risen steadily from 49 % in 2012 and will reach 56 % in 2019 (Figure 1, Table 1), as rises in salaries and occupancy rate are not offset by reductions in the establishment plan. The planned budget increase for 2020 is only expected to cover the salary expenditure inflation.

Table 1: Evolution of financial expenditure by title (million EUR) according to the statement of estimates of the Commission for 2019-2020 and to the draft MFF for 2021-27.

Expenditure categories	2015	2016	2017	2018	2019	2020	2021	2022
Staff expenditure (T1)	39.4	40.5	42.0	43.5	44.7	45.6	46.9	48.1
Share of T1 over total budget	49.6 %	51.0 %	53.0 %	55.0 %	55.9 %	55.2 %	55.6 %	55.9 %
Infrastructure expenditure (T2)	11.8	9.7	8.7	9.7	9.9	9.7	9.3	8.8
Share of T2 over total budget	14.9 %	12.2 %	11.0 %	12.3 %	12.4 %	11.7 %	11.1 %	10.2 %
Total staff and infrastructure expenditure	**51.3**	**50.2**	**50.7**	**53.2**	**54.6**	**55.2**	**56.2**	**56.8**
Operational expenditure (T3)	28.2	29.3	28.5	25.9	25.4	27.4	28.0	29.1
Share of T3 over total budget	35.5 %	36.8 %	36.0 %	32.8 %	31.7 %	33.1 %	33.3 %	33.8 %
Total budget excluding review of Regulation (EC) No 178/2002	**79.5**	**79.5**	**79.2**	**79.2**	**80.0**	**82.6**	**84.2**	**85.9**

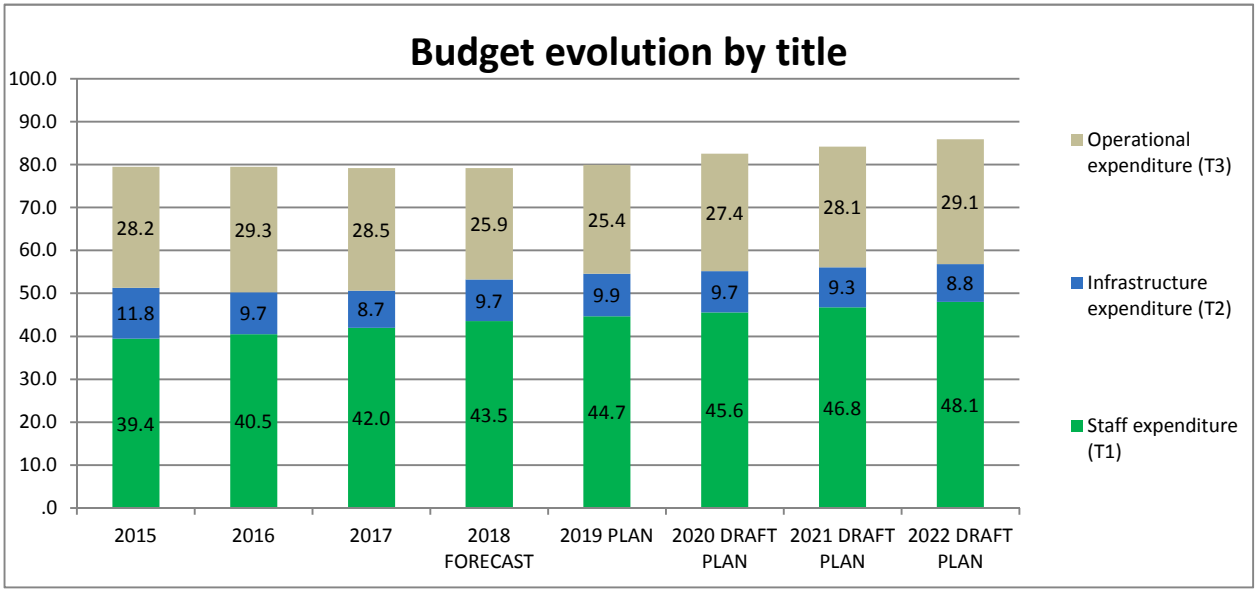

Figure 1: Evolution of the budget by title according to the statement of estimates of the Commission for 2019 and 2020, and to the draft MFF for 2021-2027, not considering the impact of the review of Regulation (EC) No 178/2002.

([17]) – 4 provided for in the MFF.

The restricted resource availability under the current MFF has challenged EFSA's ability to deliver on its tasks and SOs and its performance expectations, particularly when faced with (i) increased workload, (ii) more complex work and (iii) a need for greater transparency and engagement with society.

In view of the above, EFSA requested an increase of EUR 2.5 million and 25 FTEs for 2019 and the following years. EFSA acknowledges that its strategic needs — and the connected resource needs — have been seriously considered by the budgetary authorities. In fact EFSA's request was partially accommodated by the budgetary authority for 2019 with an increase of EUR°0.22 million and six (6) contract agent (CA) posts to accommodate the increase workload in the area of novel food applications and plant health high-risk commodities applications.

3.2. Overview of current situation: demand versus supply

The bulk of EFSA's resources — approximately 70-80 % of its budget — have been invested in the evaluation of regulated products and general RA and scientific and technical advice to the Commission (urgent response, emerging risks, recurrent and ad hoc data collection and analysis). A smaller share of resources (20-30 %) has been invested in improvement and development initiatives to ensure preparedness for existing and new challenges, such as in the areas of data, methods/guidance and expertise, to address societal expectations and to ensure increasing efficiency and effectiveness in the way EFSA operates. These are typically EFSA panels and its scientific committee requests, internal EFSA projects and work stemming from Commission and Member State common priorities (e.g. new data collections, new methodologies and new cooperation tools).

In 2019-2020 EFSA will still face challenges if it is to realise its 2020 strategic plan, calling for strict resource management and effective prioritisation of activities to yield the best results, for example balancing:

- maximising occupancy rate (T1) versus direct operations expenditure (T3);
- safeguarding investments towards future efficiency gains and preparedness (development activities with costs in T2 and T3) versus maximising current performance in the provision of scientific advice (business-as-usual activities with costs in T2 and T3);
- prioritising preparedness investments between the different SOs and within each SO (with costs in T3).

The resource allocation for the 2019-2020 period reflects the following main drivers regarding the balance between capacity and demand.

Changes in demand ([18])

1. **Meet increased workload linked to certain core activities while safeguarding and further improving performance, for example the timeliness of delivery of advice.**

   With regard to requests for scientific activities and the underlying workload, these have been relatively stable in most areas, with the exception of the following.

   - Some large batches of work, even if predictable, have added significant peaks of work in particular areas, such as in the area of pesticides, food additives re-evaluation and food enzymes ([19])— leading in some cases to backlogs or to deadline renegotiations and change approaches, such as in the area of plant health (categorisation of plant pests). The latter started in 2014 and continues in the 2017-2020 period with a considerably higher number of assessments.

([18]) While demand and available effort are calculated/expressed in FTEs, these should not be considered in the narrow sense of staff posts but instead in budgetary terms, potentially sourced via different tools, for example procurements/grants.

([19]) To address these, in 2015 EFSA requested additional resources and was provided with 10 short-term CAs, which became fully available only at the end of 2016, highlighting the importance of preparedness in enabling a timely response.

- The relative increase in the share of regulated product questions in relation to general RA (currently at a ratio of 80:20 of total questions closed and 90:10 of external questions closed).

A number of new tasks arrived in 2017 and are expected to continue until 2020 in the areas of regulated products, plant health and data collection, which are generating an additional workload, without the concomitant similar decrease in other areas, in particular the following.

- Plant health. Following approval of the new plant health regulation by the European Parliament, a particular focus will continue to be on the categorisation of pests and the prevention of the introduction and outbreak of new plant pests. Work on new tasks relating to horizon scanning and surveillance support for Member States will also intensify. A significant new task requires EFSA to work on high-risk plant commodities over the coming years. In particular, EFSA has been tasked with preparing a guidance document by March 2019 and with delivering RAs of 'high-risk plants, plant products and other objects' in subsequent years. This task is expected to be ongoing, with a regular flow of dossiers from non-EU countries or Member States required for the RA.
- Pesticides. New requests regarding the approval of active substances and the assessment of endocrine active substances under Regulation (EC) No 1107/2009.
- Novel foods. Additional tasks introduced by the new regulation — i.e. a centralised assessment by EFSA as from 1 January 2018 and a fast-track procedure for traditional foods from non-EU countries — impose strict deadlines on EFSA.
- GMOs. EFSA is scheduled to take over the sequencing quality check from the JRC for new applications from autumn 2018 onwards, with a clear effect in the 2019-2021 period.

2. Face increased complexity of scientific work.

- Producing scientific advice is becoming more complex, i.e. in terms of the questions received, the data and information to be processed, the methodological rigour to be applied and the multidisciplinarity and/or novelty of the issues to be addressed. Expectations with regard to the sophistication and quality of EFSA's RAs are expected to continue to rise, such as the need to reduce uncertainty and apply 'best-practice' guidance and methodologies.
- A concrete example of the increased complexity of RAs concerns GMOs, particularly the requirements deriving from Commission Implementing Regulation (EU) No 503/2013, which include the need to evaluate all hypothetically possible sub-combinations of multiple-stack events, the need to evaluate raw data and the requirement for applicants to submit any data in their possession, which leads to increased spontaneous dossier updates.
- An additional example can be found in the area of pesticides and the renewal of the approval of active substances (Annex I renewal — AIR III and AIR IV). According to Commission Regulation (EU) No 283/2013 the data requirements for pesticides have been updated, and as a consequence all the weights of evidence in the renewals have to be updated, increasing the complexity of the renewal assessments.
- An additional example of the increased complexity of RAs concerns the production of the rapid outbreak assessments for food-borne outbreaks produced jointly with ECDC. In previous years (up to mid 2016), EFSA was requested to contribute to the joint rapid outbreak assessments only by providing information from the zoonoses database as background information for the assessment. Since the end of 2016, EFSA has been contributing to these joint assessments by providing an in-depth analysis of food data shared by Member States in the Rapid Alert System for Food and Feed, including the robustness of the link to the suspected food source, based on epidemiological and analytical data. The activity increased even more in terms of workload and complexity due to the development and wide use of WGS methodologies that support/increase the early identification of outbreaks that previously remained undetected (classified as sporadic human cases).

3. Confront increased need to improve transparency and stakeholder engagement.

- EFSA has been investing significant efforts in increased transparency and stakeholder engagement, aiming to increase trust in its scientific assessments and maximise access to available evidence and expertise. This includes both 'reactive' activities, for example the increase in the number of requests for public access to documents, and 'proactive' activities, such as the increase in the number of consultations throughout the RA process.
- The table below shows the impact expressed as human resource demands ([20]) from these sources, to be monitored and updated regularly.

Table 2: Drivers of human resource demand increase (FTEs) ([21]); numbers in each column represent the cumulative increase up to that year.

Source		2015	2016	2017	2018	2019	2020	2021	2022
Increased complexity ([22])		– 4.0	– 8.0	– 12.0	– 16.0	– 20.0	– 24.0	– 28.0	– 32
Increased workload ([23])	Novel foods			– 6.0	– 10.0 ([24])	– 10.0	– 10.0	– 10.0	– 10.0
	Pesticides (criteria for endocrine disruptors)			– 3.0	– 3.0	– 3.0	– 3.0	– 3.0	– 3.0
	AIR III and AIR IV (additional tasks)			– 7.0	– 7.0	– 7.0	– 5.0	– 5.0	– 5.0
	Co-formulants in plant protection products						– 2.0	– 2.0	– 2.0
	Pest categorisation, pest horizon scanning system, and plant pest surveillance system and high-risk commodities dossiers			– 5.0	– 6.0	– 11.0	– 11.0	– 9.0	– 9.0
	EU Agencies Network (coordination)		– 1.0	– 6.4	– 0.6	– 1.0 ([25])	– 1.0	– 1.0	– 1.0
Increased workload total		0.0	– 1.0	– 21.4	– 22.6	– 32.0	– 32.0	– 30.0	– 30.0
Increased transparency and engagement		0.0	– 8.0	– 13.0	– 18.0	– 23.0	– 23.0	– 23.0	– 23.0
Total demand to be covered		**– 4.0**	**– 17.0**	**– 46.4**	**– 56.6**	**– 75.0**	**– 79.0**	**– 81.0**	**– 85.0**

Resource availability

A reduction in the establishment plan in 2018 as per the MFF resulted in a reduction in EFSA's temporary-agent workforce by 36 posts compared to 2013. To counteract the above, EFSA targeted occupancy-rate improvements (from 93.8 % in 2014 to 97.8 % expected in 2018), obtained by improving the recruitment process and by optimising the use of interim resources for covering long-term absences.

([20]) While demand and available effort are calculated/expressed in FTEs these should not be considered in the narrow sense of staff posts but instead in budgetary terms, potentially sourced via different tools, e.g. procurements/grants.
([21]) The table includes the key areas in which mature estimates on workload and timelines have already been made. This is a 'living' table, to be updated as more information is received.
([22]) Calculated as 2 % of resources per year, as a minimum estimate.
([23]) Data are based on the expected reception dates and volumes and will need to be regularly updated. It should be noted that the table includes only those areas for which the impact of the increased demand in terms of resource needs has been estimated, therefore it is not complete.
([24]) The estimate calls for the receipt of requests over 2018 and 2019, generating 25 FTEs each year, but which have been spread out over 5 years as a more realistic plan for absorption (10 FTEs per year).
([25]) As of 2019 the – 1 FTE refers to the effort of the head of the shared services office of the EU Agencies Network, which will be hosted in EFSA but whose costs will be mutualised by all EU agencies, thereby having minimal impact (no budget is requested for this post).

EFSA has implemented actions aiming at efficiency gains by generating an extra 10-15 % capacity in 5 years, and additional initiatives are being developed. EFSA follows multiple routes in targeting efficiency gains: first through the deployment of projects on process re-engineering (recent examples including the STEP 2018 project, which centralised procurement, contract management and business control functions, and the Matrix project, which automates the submission and processing of regulated product dossiers); second through strengthened capability across the organisation in the management of processes, focusing on customer satisfaction in key performance areas and on continuous improvement via incremental streamlining initiatives; third by digitalising working practices and creating more effective knowledge sharing aimed at increasing productivity throughout the organisation (e.g. the NWOW and digital collaboration projects); and fourth through fostering synergies and avoiding duplication with Member States and other EU bodies (e.g. molecular typing, Information Platform for Chemical Monitoring (Ipchem), EU risk assessment agenda (EU RAA), interagency framework contract on cloud services).

Table 3: Total generated capacity by 2021; numbers in each column represent the cumulative increase/decrease up to that year.

Source	2015	2016	2017	2018	2019	2020	2021	2022
Efficiency gains total	15.3	20.8	23.5	35.6	41.9	49.7	66.2	80.2
Increased occupancy-rate impact	4.0	8.0	17.0	20.0	16.0	16.0	16.0	16.0
Post reductions	– 18.0	– 25.0	– 32.0	– 36.0	– 36.0	– 36.0	– 36.0	– 36.0
Additional CA posts authorised by the Commission for novel foods and high-risk commodities					6.0	6.0	6.0	6.0
Additional temporary agent (TA) post for the EU Agencies Network (coordination)					1.0	1.0	1.0	1.0
Total generated capacity	**1.3**	**3.8**	**8.5**	**19.6**	**28.9**	**36.7**	**53.2**	**67.2**

The capacity generated via efficiency initiatives is further detailed in Appendix D, Table 32a.

Demand versus availability balance

As shown in Table 4 below, the increases in demand for human resources and the expected availability are not balanced, with an estimated shortfall of around 35 FTEs per year on average in the next 4 years ([26]) (yearly figures vary depending on the timing of the changes in demand and capacity), or EUR 3.5 million in budgetary terms (applying the proxy of EUR 100 000 per FTE).

Table 4: Balance of human resource demand and capacity increases (FTEs); numbers in each column represent the cumulative increase up to that year.

	2015	2016	2017	2018	2019	2020	2021	2022
Total capacity increases (FTEs) ([27])	1.3	3.8	8.5	19.6	28.9	36.7	53.2	67.2
Total demand increases (FTEs)	– 4.0	– 17.0	– 46.4	– 56.6	– 75.0	– 79.0	– 81.0	– 85.0
Balance	**– 2.7**	**– 13.2**	**– 37.9**	**–37.05**	**– 46.15**	**– 42.35**	**– 27.85**	**– 17.85**

([26]) Variations in occupancy rate will have an overall net neutral effect with regard to the overall resource gap (operations budget availability versus resource availability will be reciprocally affected).

([27]) The lower capacity increase is mainly due to a targeted reduction in the planned occupancy rate to partially counterbalance the increase in Title I staff costs, and less so to the lower/delayed planned efficiency gains expected from the ongoing and envisioned projects as a result of resource constraints on development activities and increased capacity to forecast efficiencies from initiatives.

	2015	2016	2017	2018	2019	2020	2021	2022
Additional resources requested by EFSA net of the 6 additional CAs authorised from year 2019						19.0	9 ([28])	0
FTE balance updated	**– 2.7**	**– 13.2**	**– 37.9**	**– 37.05**	**– 46.15**	**– 23.35**	**– 18.85**	**– 17.85**

Management of resource gap: efficiencies, negative priorities and requests for resources

Notwithstanding the uncertainties linked to the pending approval of the review proposal for Regulation (EC) No 178/2002 and the new 2021-2027 MFF, EFSA is aware that the success of any strategic orientation, current and future, will depend on significant process streamlining and efficiency gains. EFSA aims at gradually absorbing the remaining resource gap through efficiency gains generated mainly via the new ART programme. This will not be totally feasible in the short term, and for this reason EFSA will request for the years 2020 and 2021 a further increase in resources to cover the imminent remaining gap in view of the increased workload ([29]), accepting the risk of a gap of around 20 FTEs per year. EFSA is also prioritising grants aimed at accessing support from Article 36 organisations([30]) for the execution of EFSA's tasks, thus reducing more and more the grant and procurement budget available for scientific development.

In this context EFSA will continue prioritising its core activities, i.e. responding to requests from its customers, while safeguarding the minimum investment necessary for continuous improvement and development initiatives to ensure, in line with EFSA strategy, that it remains relevant and prepared in the medium to long term. A human resources shortfall — particularly relevant in the 2019-2021 period — will lead to a decrease in resources available for the implementation of EFSA's 5-year strategy. Particularly for 2019, the negative priorities are expected to mainly affect the investment in capacity building with Member States in the areas of preparedness and methodological development.

As indicated in Table 4 above, for 2020 and partially 2021, EFSA is maintaining its 2019 request for the provision of critical additional resources to cover the new tasks based on new legislation ([31]), with reasonable/acceptable timeliness and without further disruptions to other prioritised ongoing activities, such as the maximum residue level (MRL) backlog ([32]). The impact of the provision of the additional budget request on the financial expenditure by category, including an increase of EUR 2.3 million in 2020 ([33]), EUR 1.3 million in 2021 ([34]) and EUR 0.4 million in 2022 (in Title 3), will be as follows.

([28]) At this early stage, EFSA accepts the risk of maintaining a potential resource gap of 15-20 FTEs for the years 2021 and 2022, and to this end reduces the number of additional requested resources for those years to 9 and 0, respectively. This will be reviewed annually to account for more updated estimates, and where gaps are confirmed the request may be increased accordingly.

([29]) Approximatively EUR 2.3 million and an additional 19 CA posts in 2020 and EUR 1.3 million and 9 CA posts in 2021.

([30]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

([31]) I.e. 10 posts to cover novel foods workload of 50 FTEs over 5 years, 10 posts to cover new pesticide tasks (endocrine disruptors, AIR III and IV and, from year 2020, co-formulants), and 5 posts to cover high-risk plant commodity RAs. The Commission authorised an increased number of CAs (6 out of the 25 requested) and a EUR°0.22 million budget increase to cover only 50 % of the staff expenditure for the additional CAs.

([32]) I.e. 25 CAs and EUR 2.5 million to cover the respective staff and operational costs in 2020 and 15 CAs and EUR 1.5 million in 2021.

([33]) Of which EUR 1.4 million in Title 1 and EUR 0.9 million in Title 3. Title 1 expenditure is linked to the new CAs while Title 3 expenditure is mainly intended for tasking grant support to plant health and pesticides processes.

([34]) Of which EUR 0.6 million in Title 1 and EUR 0.7 million in Title 3.

Table 5: Updated evolution of financial expenditure by title (million EUR), including the additional budget requested by EFSA in relation to the additional FTEs requested.

Expenditure categories	2015	2016	2017	2018	2019	2020	2021	2022
Staff expenditure (T1)	39.4	40.5	42.0	43.5	44.7	47.0	47.5	48.1
Share of T1 over total budget	49.6 %	51.0 %	53.0 %	55.0 %	55.9 %	55.4 %	55.6 %	55.7 %
Infrastructure expenditure (T2)	11.8	9.7	8.7	9.7	9.9	9.7	9.3	8.8
Share of T2 over total budget	14.9 %	12.2 %	11.0 %	12.3 %	12.4 %	11.4 %	10.9 %	10.2 %
Total staff and infrastructure expenditure	**51.3**	**50.2**	**50.7**	**53.2**	**54.6**	**56.6**	**56.9**	**56.8**
Operational expenditure (T3)	28.2	29.3	28.5	25.9	25.4	28.2	28.6	29.4
Share of T3 over total budget	35.5 %	36.8 %	36.0 %	32.8 %	31.7 %	33.3 %	33.5 %	34.1 %
Total budget excluding review of Regulation (EC) No 178/2002	**79.5**	**79.5**	**79.2**	**79.2**	**80.0**	**84.9**	**85.5**	**86.3**

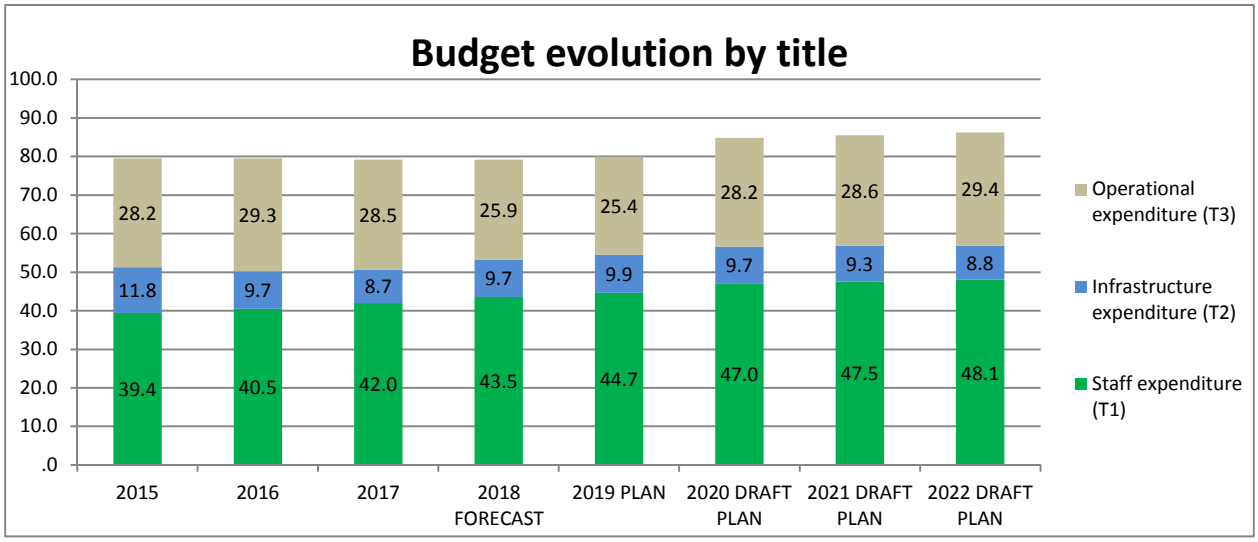

Figure 2: Updated evolution of the budget by title based on the statement of estimates of the Commission for 2019 and 2020 and the draft 2021-27 MFF, not considering the impact of the review of Regulation (EC) No 178/2002.

3.3. Resource programming for 2019-2022

In view of the above, the allocation of resources (share over total) to EFSA's SOs and underlying activities (processes and projects), not considering the proposal for the review of Regulation (EC) No 178/2002 at this early stage, is summarised below.

- Overall priority to source activities addressing customers' requests and decreasing investment in modernising EFSA (i.e. organisational development projects and self-task activities), to support strategy implementation towards preparedness and ensuring that EFSA remains a relevant global RA player (throughout all EFSA SOs, SO1-SO5).
- Increased resources allocated to general RA (SO1) ([35]). As indicated above, the amount of work in the area of plant health has increased as of 2017 due to requests within the context of the new plant health regulation. While the number of other requests for scientific advice

([35]) In 2018, 4 FTEs were moved from the general RA area to the regulated products area, particularly for covering the needs of the novel food applications process.

should remain relatively stable over the years, at an average of approximately 60-80 questions per year, 40-50 additional questions for the categorisation of plant health pests are expected per year until 2020 ([36]).

- Increased amount of resources to address the high workload in the area of regulated products (SO1). Related to the amount of pending evaluations, particularly in pesticides, as well as food additives and food enzymes, which is progressively being absorbed through the reprioritisation of activities and the provision of additional resources ([37]). Additional workload is also expected due to new tasks in the areas of pesticides, novel foods and GMOs ([38]) (see above), requiring a substantial increase in the workforce. Conversely, the workload relating to dietary reference values is expected to decrease, but with less impact. An additional increase in plant health workload and resource needs is expected starting from 2019 for the 'high-risk commodities' applications.
- Relatively stable resources allocated to communications and stakeholder engagement (SO1), with strengthened efforts in engagement as of 2017, as well as to evidence management (SO2).
- Reduced resources allocated to expertise management and cooperation (SO3) as a result of implementing negative priorities in development initiatives, which make up a large part of the activities in this SO.
- Reduced resources allocated to preparedness and methodological development (SO4). The area is mainly impacted by the negative priorities in development initiatives, but EFSA has received and is planning to receive important external mandates in this area (e.g. synthetic biology, copper used as a pesticide).
- Stability of the investment in SO5, under Title II and Title III expenditure, for infrastructure modernisation (mainly digital as well as physical), process re-engineering and organisational capability development to support new ways of working, delivering efficiency gains and supporting the long-term sustainability of the EFSA business model.

([36]) These 50 additional questions are more than the 133 listed in the mandate because the mandate includes multiple pests or groups of pests. The pest categorisation needed for the high-risk commodities is not included in this number and cannot be predicted at this stage because the legislation is still pending and the guidance by EFSA is under development.

([37]) Ten additional short-term CAs were requested in 2015. The deployment of this additional workforce capacity started in the fourth quarter of 2015 and was finalised in 2016. An additional 6 CAs have been authorised for the year 2019, of which will be allocated to the novel food applications (the remaining 2 have been planned to cover the high-risk commodities applications).

([38]) The impact of the increased workload on GMOs has not been estimated yet.

Financial resources

Figure 3 shows the (forecast) distribution of financial resources by SO in 2018-2022, assuming that EFSA's post-2020 strategy will maintain the same structure.

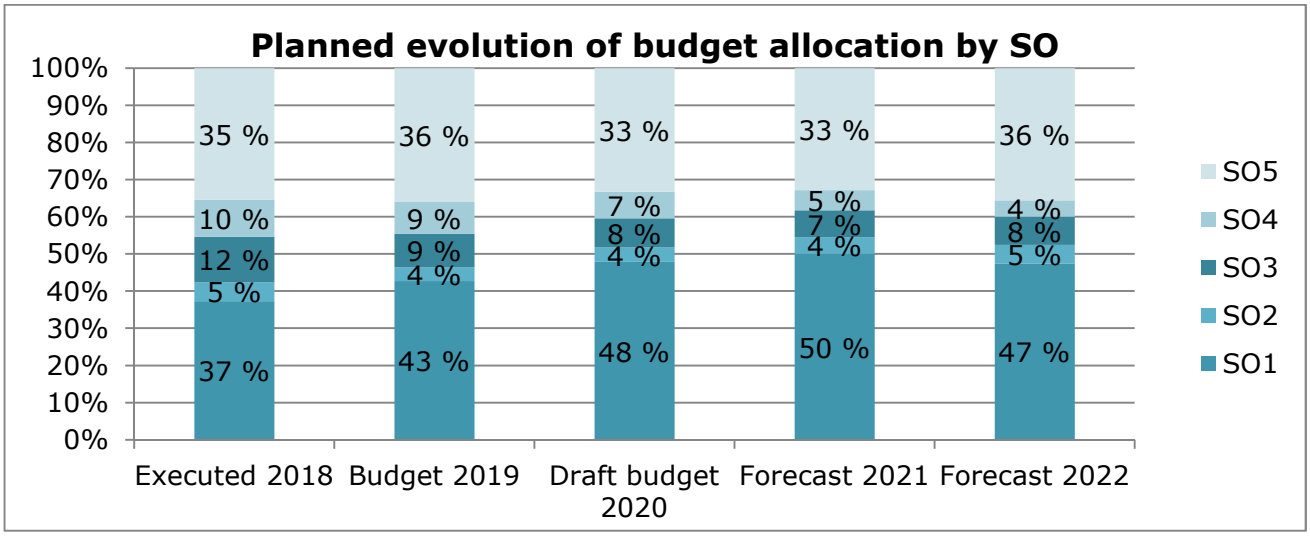

Figure 3: Financial resources by SO in 2018-2022, not considering the impact of the review of Regulation (EC) No 178/2002.

Human resources

Figure 4 shows the (forecast) allocation of human resources by SO in the 2017-2021 period.

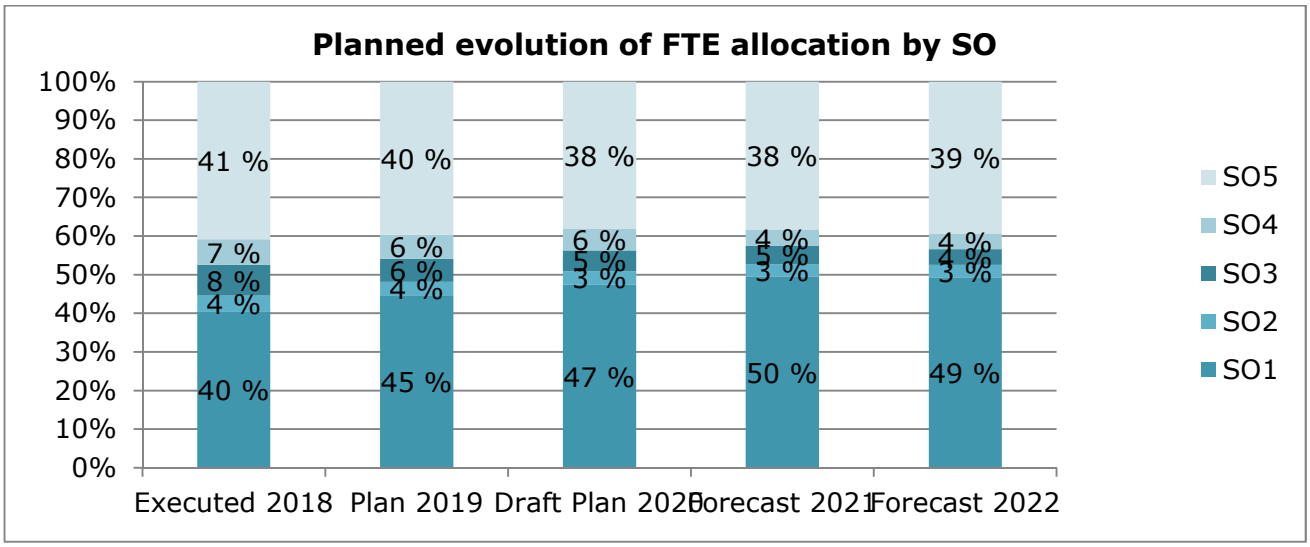

Figure 4: Human resources by SO in the 2018-2022 period, not considering the impact of the review of Regulation (EC) No 178/2002.

The following table gives an overview of human resources by category in the 2018-2022 period.

Table 6: Human resources overview.

Human resources	2018	2019 ([39])	2020 ([40])	2021	2022
	Budget request	Draft budget request	Draft budget request	Draft budget request	Draft budget request
Establishment plan posts: AD	218	223	226	229	232
Establishment plan posts: AST	101	97	94	91	88
Total establishment plan posts	**319**	**320**	**320**	**320**	**320**
CAs	125	131	150	140	131
Seconded national experts (SNEs)[41]	15	16	16	16	15
Total excluding review of Regulation (EC) No 178/2002.	**459**	**467**	**486**	**476**	**466**

Impact of the review proposal for Regulation (EC) No 178/2002

The Commission published its proposal on 11 April 2018 as a response to the outcome of the REFIT of the general food law and the EU citizens' initiative 'Ban glyphosate'. In particular it did so with a view to increasing the transparency of EFSA's RA and making EFSA's functional model more sustainable. The proposal also aims at achieving better aligned and more coordinated risk communication between EFSA, the Commission and Member States. The quality of studies on which EFSA bases its RA of applications for authorisation is another area addressed. Accordingly, the Commission proposal is based on four pillars, namely the following.

1. **Transparency of RA:** studies/data supporting applications for authorisation to be made public early in the RA; limited list of areas where confidentiality requests may be granted, etc.
2. **Quality and reliability of studies:** register of studies, commissioning of verification studies, etc.
3. **Sustainability and governance of the EFSA system:** reimbursement for experts' national employers, Member States involved in the panel member selection process, etc.
4. **Improved risk communication:** increased coordination between EFSA, the Commission and Members States; general plan for risk communication, etc.

As a consequence of the approval of the review of Regulation (EC) No 178/2002 as proposed by the Commission from the year 2020, on improved processes in terms of transparency, quality, sustainability, governance and risk communication, the budget is expected to increase significantly; specifically, the budget is expected to increase as indicated in Table 7 below.

While there may be synergies in relation to ongoing transparency and engagement enhancements, this additional budget is linked to the implementation of the new measures provided for under the proposed update of Regulation (EC) No 178/2002 that are in addition to the ones that have been already implemented, and it does not cover the additional work stemming from the current scope of EFSA's work. This, in practice, would mainly result in a considerable increase in the resources invested under SO1, and particularly in the areas of regulated products and communication, followed by smaller increases in SO2 (evidence management) and SO3 (cooperation and capacity building). In Annex I, Annex II and Annex III the expected resource impact of the Regulation (EC) No 178/2002review proposal is presented in detail.

([39]) Establishment plan was realigned to better reflect the current situation with a small margin for reclassification.
([40]) Updated additional AD and CA requests.
([41]) Including 1 SNE dedicated to the pre-accession programme financed by DG NEAR

Table 7: Summary of budget request and impact of Regulation (EC) No 178/2002 review on financial and human resources (million EUR and posts).

Expenditure categories	2018 forecast	2019 plan	2020 draft plan	2021 draft plan	2022 draft plan
Financial resources					
Total budget excluding Regulation (EC) No 178/2002 review (according to Commission statement of estimates and draft 2021-2027 MFF)	79. 18	79. 95	82.59	84.21	85.90
EFSA additional budget request for covering resource gaps			2.28	1.28	0.38
Total EFSA budget request (excluding Regulation (EC) No 178/2002 review)	**79.18**	**79.95**	**84.87**	**85.49**	**86.28**
Regulation (EC) No 178/2002 review impact (according to Commission proposal plus EFTA contribution estimation) ([42])			25.60	44.79	63.99
Total budget including Regulation (EC) No 178/2002 review	**79.18**	**79.95**	**110.47**	**130.28**	**150.27**
Human resources					
Total EFSA request (excluding Regulation (EC) No 178/2002review)	**459**	**466**	**485 ([43])**	**475**	**466**
Regulation (EC) No 178/2002review impact (according to Commission proposal plus EFTA contribution estimation) ([44])			42 ([45])	74	106
Total including Regulation (EC) No 178/2002review	**459**	**466**	**527**	**549**	**572**

([42]) The draft 2021-2027 MFF incorporates the financial impact of the Commission proposal for the review of Regulation (EC) No 178/2002. The total budget including Regulation (EC) No 178/2002, as indicated in the draft MFF has been added to the estimation of the EFTA contribution.
([43]) Updated additional AD and CA requests.
([44]) The draft 2021-2027 MFF incorporates the financial impact of the Commission proposal for the review of Regulation (EC) No 178/2002. The total budget including Regulation (EC) No 178/2002, as indicated in the draft MFF has been added to the estimation of the EFTA contribution.
([45]) From 2020 onwards, also include the impact of the amendment of Regulation (EC) No 178/2002: 2020 (+ 29 AD, + 5 AST, + 8 FGIV, total + 42), 2021 (+ 50 AD, + 9 AST, + 15 FGIV, total + 74), 2022 (+ 73 AD, + 12 AST, + 21 FGIV, total + 106); detailed data in Annex III.

Section III. Final work programme for 2019

1. Executive summary

In 2019, EFSA will have an extensive programme of scientific work addressing and communicating on approximately 530 requests from risk managers for scientific advice on the evaluation of applications for regulated products, and approximately 190 requests on priorities relating to food and feed safety, animal health and welfare, plant health and human nutrition. To address new tasks linked to significant increases in volumes of work which go beyond what can be absorbed via efficiency gains and/or reprioritisation and negative priorities, EFSA requests the provision of additional posts and budget, integrated in the annexed tables, beyond what is indicated in Commission communication COM (2013) 519.

To streamline the process of scientific assessment in the context of applications, EFSA will further enhance its interaction with applicants at the pre-submission stage and will collaborate with DG Health and Food Safety on the implementation of a food systems common authorisation procedure (FSCAP) administrative workflow, enabling the end-to-end tracking of regulated product application life cycles across food-sector areas. To enhance the engagement of partners and stakeholders throughout the RA workflow, EFSA will continue to integrate stakeholder engagement activities into the Digital Collaboration Platform, rolling out its plan, defined in 2017, to expand EFSA's social media presence via an integrated cross-channel and content strategy.

With the aim of broadening EFSA's evidence base and maximising access to its data, EFSA will continue to explore the possibilities for a new data collection on WGS and will update its SDWH, EFSA's data hub, with new food-consumption data from the EU menu project. In addition, EFSA will start to proactively publish raw monitoring and survey data from its SDWH. EFSA will continue to populate the Knowledge Junction open repository with evidence and supporting materials used in its RAs. This includes standardised and curated model repositories and a growing number of RA models available as web apps.

The coordinated development and implementation of new guidance and methodologies for RA will continue to be key activities to advance RA, and will include the implementation of the Prometheus approach. EFSA will publish reports on the cumulative RA of pesticides, and will also publish a scientific report on the applicability of quantitative structure–activity relationship (QSAR) models for genotoxicity. The outcome of a holistic field survey on bee health, launched in 2017, will support the development and validation of the MUST-B model, with the objective of developing a holistic, multifactorial RA. EFSA will continue to work on preparedness in plant health by developing horizon scanning and rolling out surveillance support to Member States, and on the multisectoral activities in the area of AMR, together with its sister agencies EMA and ECDC.

EFSA's people — its scientific experts, partner organisations in Member States and beyond, and staff — comprise the pool of knowledge, expertise and experience necessary to deliver against the authority's work programme. EFSA's efforts to further strengthen capacity building and sharing among knowledge hubs in Member States will continue with the implementation of the innovative approach to Article 36([46]) networking.

([46]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

To further improve the provision of scientific advice, in terms of both quality and efficiency, EFSA will carry out key initiatives, which will be guided by the multiannual strategy implementation plan set out in 2016 to achieve EFSA's five SOs, and will prepare for the definition of its post-2020 strategy.

2. Activities per strategic objective

2.1. Prioritise public and stakeholder engagement in the process of scientific assessment

General risk assessment

The implementation of the TERA project measures will continue with the roll-out of additional measures focusing, among other things, on enhancing engagement with stakeholders at different steps of the RA cycle; the proactive release of evidence used in RA in a readable/reusable format; and increasing transparency on how and why methods and data were/were not used.

EFSA will continue to work on mandates in the areas of food-borne zoonoses, where EFSA is expected to provide scientific opinions on salmonella control in poultry, on Shiga toxin-producing *Escherichia coli* and related public health risks posed by food and on TSEs such as chronic wasting disease in cervids. Work will continue on food-borne zoonoses for the mandate on control options for *Campylobacter* at primary production level. On food hygiene topics, EFSA is expected to assess the conditions for the transport and storage of fishery products and those relating to meat inspection procedures. Work will also continue in the area of antimicrobial resistance (AMR).

In the area of chemical contaminants in the food chain, EFSA will continue to issue opinions on environmental contaminants, such as chlorinated paraffins and perfluoroalkyl substances. Work will start on the mandates on brominated flame retardants in food and on nitrites and nitrates in feed. In the area of natural toxins EFSA is expected to deliver scientific opinions on mycotoxins, in particular in the re-evaluation of risks relating to the presence of ochratoxin A in food, and plant toxins such as glycoalkaloids and quinolizidine alkaloids in food and feed. In addition, EFSA will continue to work in the areas of non-allowed pharmacologically active substances and on the detoxification of contaminants in feed.

In cooperation with ECDC, EFSA will deliver the yearly European Union summary report on trends and sources of zoonoses, zoonotic agents and food-borne outbreaks, and on AMR in zoonotic and indicator bacteria from humans, animals and food. Other ECDC–EFSA joint technical reports include rapid outbreak assessments, as appropriate. EFSA will also deliver the yearly European Union summary report on TSEs and the annual report on the results from the monitoring of veterinary medicinal product residues and other substances in live animals and animal products. The latter report will be based for the first time on data collected and submitted to EFSA by Member States at sample-based level.

EFSA will continue to provide RAs for plant pests ([47]) and pathogens for the EU territory, as well as peer reviews of pest RAs and other justification documents prepared by third parties. It will provide RA and communications on newly emerging plant pests and pathogens (e.g. *Xylella fastidiosa*), and produce other outputs including state-of-the-art reports on biology, epidemiology and control, based on advanced research results. EFSA will also continue to support the update of the legislative annexes as required by the new EU quarantine plant health law. To this end, it will deliver fit-for-purpose and stepwise advice, comprising pest categorisations, pest RAs and evaluations of the effectiveness of risk reduction options. In particular, work will continue on the mandate to deliver pest categorisations for the remaining legislative annexes. A new area of work was developed at the beginning of 2018 as a result of a far-reaching mandate on the RA of high-risk plants, where not only will guidance be produced by March 2019, but also a steady flow of evaluations of third parties' dossiers will need to be conducted.

([47]) This includes pest RA and a peer review of specific non-EU-country documents. It does not include a review of dossiers for high-risk plants.

In the animal health area, EFSA will provide outputs on specific diseases depending on the disease context, and will continue its support and RAs relating to outbreaks of animal diseases in EU Member States. Further work is also expected on the implementation of the animal health law, and recent mandates have been received from the European Parliament and the European Commission in the area of animal welfare.

In the area of food-contact materials, EFSA will continue to work on the re-evaluation of the temporary tolerable daily intake of bisphenol A. The new opinion will take into account new scientific publications, including the results of the NIEHS/NTP/FDA Clarity BPA study from 2018.

EFSA and ECHA, together with Belgium, France, Norway and Sweden, will start working on the EU initiative for collaboration on bisphenols, with the aim of promoting interagency and Member State cooperation and engagement while avoiding duplication of work and possible divergent opinions. Bisphenol S will be used as a case study.

In the area of human nutrition, EFSA will continue to work on dietary reference values for sodium and chloride, advice on the tolerable upper intake level of dietary sugars and the appropriate age of introduction of complementary feeding into an infant's diet. Public consultations and/or stakeholder hearings will be carried out to get input from interested parties before their finalisation.

Regulated products

In 2019, EFSA will build upon the experience of, and collaborate with, ECHA to continue the implementation of the Matrix project, which aims to move from a paper-based system for the submission and management of regulated product applications to electronic-based e-submission and evaluation of regulated product applications. EFSA will collaborate with DG Health and Food Safety on the implementation of an FSCAP administrative workflow for food additives, enzymes, flavourings and food-contact materials, extending the existing functionality in place for novel foods and enabling the end-to-end tracking of regulated product application life cycles across food-sector areas. In addition, EFSA will continue to engage with stakeholders to define and agree on confidential sections of application dossiers for applicable food-sector areas and to explore the use of the OECD's standards for data exchange and the Iuclid software application developed by ECHA.

New support initiatives (e.g. webinars, info sessions, etc.) for applicants and other stakeholders will be implemented to ensure the clarity and predictability of the RA workflow. Additional support initiatives for small and medium-sized enterprises will continue to be explored and possibly implemented, pending the results of exploratory work carried out in 2017 and 2018.

The re-evaluation programme of food additives will continue in 2019 with the preparation of opinions on sweeteners and the adoption of opinions for food additives with an initial deadline of 31 December 2018. EFSA will also continue to assess new food additives, along with extensions of use or changes in the specifications of already authorised food additives submitted under the common authorisation procedure, and will start to finalise some of the assessments on the safe use of food additives used in food destined for infants and young children, following the principles of the scientific committee guidance adopted in 2017 and the specific calls for data launched by EFSA in 2018.

As a follow-up to the work so far completed by EFSA on the re-evaluation of food additives, the Commission has been launching specific calls for data to address data gaps and uncertainties identified in the conclusions and recommendations of the scientific opinions. This activity has generated new data to be assessed by EFSA to allow the Commission to take final decisions with respect to the maintenance of food additives in the Union List.

EFSA will continue working on the remaining food flavourings under evaluation on the EU list and expects to receive an increased number of new applications on flavourings

EFSA will continue to deliver scientific advice on food enzymes, while discussing and agreeing on the multiannual work programme with the Commission in the meantime, considering the new submissions expected.

EFSA will continue its assessment of the safety of additives and monomers for plastic materials, articles in contact with food and recycling plastics, and of the applications for active and intelligent materials. EFSA expects to receive at least one request for the evaluation of the safety and efficacy of decontamination substances used to reduce microbial surface contamination from foods of animal origin. EFSA will continue to assist the Commission and Member States in the assessment of alternative processing methods for the processing of animal by-products, including the assessment of the end point in the manufacturing chain of fertilisers.

EFSA plans to work on the assessment of new feed additives, on new uses of existing feed additives and on the modification and renewal of existing authorisations. It is expected that the re-evaluations for feed additives still to be assessed will be finalised by 2020.

In the area of GMOs in food and feed, the work programme for 2019 includes the evaluation of applications for the import and processing of GMOs as well as for cultivation uses. This also includes the assessment of renewal applications of GMOs at the end of their 10-year validity. EFSA's GMO unit will also continue to deal with the sequencing quality check for new applications and to review the fitness of RA guidelines for GMOs in light of new developments such as gene drive and synthetic biology applications. This means that in 2019 EFSA will start running the review of the guidelines relating to gene drive and synthetic biology by creating, setting up and coordinating working groups on these topics.

In the area of nutrition, EFSA will continue to evaluate applications for health claims and novel foods. The number of requests for novel food evaluations has increased since the entry into force of the new regulation for novel foods ([48]) on 1 January 2018, which introduces a centralised evaluation by EFSA and the possibility of notifying the Commission of an intention to place traditional foods from non-EU countries on the EU market. EFSA will also work on applications, regarding food for specific groups, for the exemption from labelling of food allergens, for nutrient sources and for safety assessments for 'other substances' added to food.

In the area of pesticides, EFSA will continue with the peer-review process for new active substances and renewal groups (AIR III and the new programme AIR IV), which will be complemented with the continuous update of the RA methodology. EFSA is planning to implement a new process for peer review aiming to gain efficiency and improve the process.

The reduction of pending questions in the area of MRL reviews will continue in line with the plan for Article 12 MRLs (review of MRLs of all active substances) implementing the new process agreed with Member States. According to the definition agreed with the risk managers, MRL Article 12 reviews which previously fell under the term 'backlog' are now considered as 'bulk evaluations': high volume of questions received in a bulk for which an evaluation plan currently exists or it has to be defined (TBD) with the risk manager. The targets are agreed with the risk manager on a yearly basis.

EFSA will deliver its annual summary reports on pesticide residues, which will gradually start including assessments of cumulative risks relating to residues coming from other active substances used in pesticides.

New tasks in areas such as the assessment of pesticides controlling serious dangers to plant health and the identification of endocrine disruptors through the implementation of hazard-based criteria are planned to take place in 2019.

The work on technical reports to provide guidance for the assessment of Article 4(7) ([49]) derogations to pesticide legislation for plant health threats will continue in 2019.

In the area of animal welfare, EFSA will continue to provide advice on incoming applications for new stunning methods.

([48]) Regulation (EU) 2015/2283.
([49]) Regulation (EC) No 1107/2009

Stakeholder engagement and communication

EFSA will continue to ensure effective liaison and engagement with its stakeholders, deploying the breadth of its communication channels to meet their needs and expectations. Communication materials, underpinned by social research, will continue to be focused on the impact of EFSA's work, and EFSA will continue to improve the editorial quality and accessibility of its scientific outputs and the reproducibility of its assessments. Further investment will be made in engaging proactively with the media to support outreach activities. In 2019, building on the results of the work done in 2018, EFSA will continue to expand its presence on social media, enhancing the visibility and outreach of its work and increasing trust in and the reputation of the organisation.

Identifying and characterising uncertainties and explaining the implications for assessment conclusions are an important element of EFSA's remit. In 2019, EFSA will continue to develop guidance on these issues.

EFSA will continue its focus on increasing transparency, openness and stakeholder dialogue, and on developing tools to systematically monitor users' expectations and satisfaction. EFSA will refine and strengthen the engagement activities under the umbrella of the SEA, building on the successes and lessons of 2018. The SEA review will be conducted in 2019 to support further refinement of the engagement mechanisms in place and build on the successes of the approach. Activities will continue as part of the roll-out programme of the stakeholder bureau and stakeholder forum with a particular focus on the framing of mandates and stakeholder engagement, the stakeholder discussion group on bee health partnership and the communications lab.

With the support of its Brussels liaison office, EFSA will focus on promoting the organisation of joint meetings with institutional partners, such as partnering in the EU bee week, and events on relevant corporate or scientific topics.

The media relations team will continue to develop its monitoring and analysis of media coverage of EFSA's work, including the production of quarterly reports. It will support and develop media training initiatives for EFSA staff and experts and continue to engage with the media to support the work of journalists reporting on EFSA.

A list of the projects under this SO is included in Appendix D.

Table 8: Input indicators for SO1 (FTEs and budget as full cost of all titles).

Input indicators			
Total SO1	**Resources invested per year**	**Executed in 2018**	**Target for 2019**
	FTEs	188	208
	Budget (million EUR)	30.37	34.31
Scientific — general RA			
Input sub-KPI	FTEs	49	58 ([50])
	Budget (million EUR)	9.35	10.82
Scientific — regulated product evaluation			
Input sub-KPI	FTEs	114	128 ([51])
	Budget (million EUR)	17.23	19.83
Communications and engagement			
Input sub-KPI	FTEs	25	21
	Budget (million EUR)	3.79	3.66

([50]) Increase mainly linked to the plant high-risk commodities applications process.
([51]) Increase mainly linked to NUTRI (novel food, traditional food) and PRAS (endocrine substances).

Table 9: Activity and output indicators for SO1.

Activities — output indicators		
Indicator	**Executed in 2018**	**Target for 2019**
Scientific — general RA		
Number of questions delivered for scientific outputs and technical reports	*91*	*192*
Number of questions delivered for 'other publications' ([52]) (external reports, event reports)	*33 (30 external reports/3 event reports)*	*11 (10 external reports/1 event report)*
Proportion of scientific/technical questions adopted within deadline	*100 %*	*100 %*
Scientific — regulated product evaluation		
Indicator	**Executed in 2018**	**Target for 2019**
Number of questions delivered for scientific outputs and technical reports	*403*	*525*
Number of questions delivered for 'other publications' (external reports, event reports)	*5 (external reports)*	*3 (external reports)*
Number of questions in bulk evaluation in the Pesticides Unit (PRAS) (Article 12 only) ([53])	*26*	*27*
Proportion of scientific questions adopted within deadline ([54])	90 %	90 %
Number of service catalogue activities with applicants (meetings, webinars, info sessions, etc.)	*68*	*75 (+ 10 %)*
Percentage of positive feedback on regulated product opinions from applicants ([55])	53.6 % ([56])	54 %
Communication and engagement		
Indicator	**Executed in 2018**	**Draft target for 2019**
Proportion of scientific outputs delivered within 28 working days of adoption (%)	*80*	*80 ([57])*
Number of (i) media and (ii) stakeholder enquiries addressed within agreed deadlines	*95 %*	*95 %*
Number of public consultations on EFSA outputs ([58])	*13 ([59])*	*15 ([60])*
Percentage of positive feedback from engagement activities carried out with registered stakeholders ([61])	*93 % ([62])*	*90 %*
Total number of registered stakeholders	*115*	*120*

([52]) According to definitions of EFSA outputs: http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions
([53]) Previously called backlog. Targets in agreement with risk manager.
([54]) Excluding backlog in REPRO area.
([55]) The response rate is quite low, so the baseline is to be considered provisional and will be updated if needed; for this reason, the target for 2019 does not foresee a significant increase. EFSA is undertaking actions to increase the applicants' response rate and have meaningful results.
([56]) The response rate for 2017 is too low to establish a meaningful baseline. EFSA is investigating the reasons for the low response rate and will take mitigating actions if needed.
([57]) EFSA is running an efficiency project to identify bottlenecks in the *EFSA Journal* process. The outcome of the project allowed efficiency initiatives to be implemented in 2018. Therefore the targets for 2019 need to be revised to 80 % and, according to the results, revised for 2020.
([58]) Calls for data are not included in the public consultations.
([59]) Pending a decision on which type of draft outputs should be consulted in the future and at which stage of the RA cycle (draft mandates, protocols, draft outputs, etc.).
([60]) Pending a decision on which type of draft outputs should be consulted in the future and at which stage of the RA cycle (draft mandates, protocols, draft outputs, etc.).
([61]) First evaluation of SEA pilot phase implementation, which was presented at the MB meeting in December 2017.
([62]) Conservative estimation as the measurement in 2017 (90 %) covered only part of the year and the outcome of the project, to be finalised in 2020, is still not known.

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

EFSA will continue to streamline the management of its chemical data collections and associated data networks and literature services, and widen its evidence base in the areas prioritised by its customers. EFSA will continue to support Member State data providers in the implementation of its SSD2 (standard sample description, version 2) common standard for data transmission across chemical data domains using a phased approach until 2020. EFSA will also continue to support data collections and management activities relating to food consumption (EU menu project), as well as plant and animal health, fostering the acquisition and availability of data for ERA. These activities underpin EFSA's scientific work and enable the gradual opening of EFSA's evidence base to stakeholders. Ad hoc data collections and dietary exposure to scientific reports on contaminants are expected to continue to be delivered upon request from risk managers.

In 2019 EFSA will continue to deliver new capabilities for data collection and scientific collaboration. The DAMA project will deliver 'in-the-cloud' and 'pay-per-use' solutions to address the need to increase storage space and computation power starting from the SDWH and DCF (2018-2019) and then covering the R4EU (R services for EU projects) platform (2019-2020).

Within the framework of EFSA's data declaration of interest (DOI) project, part of the IMP, a process for proactively making raw monitoring and survey data from EFSA's SDWH publicly available will be implemented. This will facilitate the publication from 2019 of raw monitoring and survey data from EFSA's SDWH on EFSA's Knowledge Junction using digital object identifiers (dois) to increase openness to EFSA's scientific data and track its reuse. EFSA's (meta)data will continue to be shared in open data repositories (e.g. EU Open Data Portal, Ipchem, OECD's eChemPortal). In line with digital single market principles, a portal exposing application programming interfaces (APIs) will be implemented by EFSA to allow access to EFSA's data and evidence by using machine-to-machine interfaces (Open SCAIE project), allowing an automated interface between EFSA repositories and open data repositories such as the European Union Open Data Portal. EFSA and stakeholders will continue to populate and share tools, evidence and information via the Knowledge Junction, while standalone browser-run models are made publicly available through the R4EU platform accessible from the Knowledge Junction. Training and dissemination activities on EFSA's FoodEx2 food classification and description standard will continue to improve data interoperability at the European and international levels. In addition, EFSA will continue to collaborate with EU agencies such as EHCA to improve access to and standardisation of chemical data ([63]).

The feasibility studies on the value of crowdsourcing to EFSA's RA process will be finalised in 2019, and based on this a decision on further implementation will be taken. A list of projects under this SO is included in Appendix D.

Table 10: Input indicators for SO2 (FTEs and budget as full cost of all titles).

Input indicators			
Total SO2	**Resources invested per year**	**Executed in 2018**	**Target for 2019**
	FTEs	18	16 ([64])
	Budget (million EUR)	3.96	2.99

([63]) http://www.europarl.europa.eu/news/en/press-room/20180124IPR92925/eu-agencies-data-harmonization-envi-working-group-launched

([64]) Decrease mainly in DATA processes (e.g. data collection on veterinary drugs).

Table 11: Activity and output indicators for SO2.

Activities — output indicators		
Indicator ([65])	**Executed in 2018**	**Target for 2019**
Number of questions delivered for scientific outputs and technical reports	*8*	*2*
Number of questions delivered for 'other publications' ([66]) (external reports, event reports)	*14 external reports*	*10 external reports*
Proportion of scientific/technical questions adopted within deadline	*100 %*	*100 %*
Number of new tools ([67])	4	4

([65]) The indicator 'Number of operational data collections prepared and opened within deadline (total and open)' has been deleted as it is a duplication of the one proposed for the outcome indicator 'Data quality — timeliness' (see Appendix C.i in SO2). Deviations in the timeliness of a particular data collection will be reported through the outcome indicator in the performance report.

([66]) According to definitions of EFSA outputs: http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions

([67]) The 'Number of enhancements to operational data collections' and the 'Number of new data collections implemented' included in the *Final programming document 2018-2020* are replaced by the new indicator 'Number of new tools' in the present programming document.

2.3. Build the EU's scientific assessment capacity and knowledge community

The EMP will play a key role in supporting the deployment of an integrated set of policies, processes and IT tools that allow for efficient talent management. The dedicated project will continue to be rolled out, focusing in 2019 on talent development. EFSA will ensure that staff and experts are more effectively supported throughout the life cycle of their relationship with the authority. A new learning and development strategy for staff and experts will be developed in the post-2020 strategy document. Another significant outcome of the programme will be the finalisation of the strategic workforce planning process, allowing for the flexible and proactive management of EFSA's workforce. To this end, following the 2018 pilot project in the area of nutrition, EFSA will fully roll out its workforce planning, sourcing, its flexible (re)allocation and its development based on competency management and fully integrated to EFSA's work-programme analytics. There will be a particular focus on toxicology in view of the relevant increased workload, data and computational analytics and social sciences and behavioural insights to better frame scientific opinions. The above will be coupled with the implementation of market intelligence and strategic sourcing for supplies, goods, services and competences.

EFSA will continue to strengthen Europe's capacity in food safety RA through the EU-FORA fellowship programme.

EFSA will continue to use grant schemes to stimulate projects between Member States through the EU RAA, which will continue to be steered by the Advisory Forum. Scientific cooperation through EFSA's scientific networks is actively supported by the focal points. The expected medium-term and long-term results of EFSA activities in this area are closely monitored through relevant outcome and intermediate impact indicators, as described in Appendix C.i. A list of the projects under this SO is included in Appendix D.

Table 12: Input indicators for SO3 (FTEs and budget as full cost of all titles).

Input indicators			
Total SO3	**Resources invested per year**	**Executed in 2018**	**Target for 2019**
	FTEs	33	28 ([68])
	Budget (million EUR)	8.78	7.31

Table 13: Activity and output indicators for SO3.

Activities — output indicators		
Indicator	**Executed in 2018**	**Target for 2019**
Number of questions delivered for scientific outputs and technical reports	*3*	*6*
Number of questions delivered for 'other publications' ([69]) (external reports, event reports)	*0*	*3 external reports*
Proportion of scientific/technical questions adopted within deadline	*100 %*	*100 %*
Number of Member State cooperation activities (network meetings, national Focal Points' events/workshops)	*65*	*65*
Number of cooperation agreements with international and non-EU-country organisations	*2 ([70])*	*2*
Number of international cooperation activities (meetings, events, missions) (including pre-accession countries)	*30*	*30*

([68]) Decrease mainly due to special activities concluded in 2018 (e.g. renewal of panels, scientific conference, Executive Director's country visits project).
([69]) According to definitions of EFSA outputs: http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions
([70]) The initial target was 16 but only 2 of those referred to the annual activity. Target now reflects only the activity of the year.

2.4. Prepare for future risk assessment challenges

Under the steering of the Rampro, EFSA will continue the coordinated development and implementation of new guidance and methodologies for RA. From 2019 onwards, there will be a change of emphasis from the development of new cross-cutting guidance to improvement of the implementation of existing guidance, through training and the use of templates and processes. A list of the projects coordinated under the Rampro is included in Appendix D.

Activities on emerging risks will focus increasingly on enhanced cooperation with Member States, EU agencies and stakeholders. Crisis preparedness is an EU priority objective, and in 2019 the tools and training delivered over the previous years, for example via the framework partnership agreement with Member States on tracing methodologies, will contribute significantly to this objective.

The procedure for identifying emerging risks often involves data collection or generation. In 2019 EFSA will continue working on framework partnership agreements with Member States on high-priority issues. The outcome of a holistic field survey on bee health, launched in 2017, will support the development and validation of the MUST-B model with the objective of developing a holistic, multifactorial RA. This work is further supported by EFSA, facilitating the work of the EU Bee Partnership.

In 2019 EFSA will continue media monitoring on emerging plant health risks using the MedSys platform. EFSA will also continue to develop and apply horizon scanning and surveillance for the early identification of new plant pest outbreaks. Based on previous scientific opinions and the results of outsourced projects, quantitative methodologies, including quantitative pathway analysis models, will be further developed. The development of databases on plant pests, based on the revised structure of the EU database of apple fruit pests and diseases, will continue. EFSA will cooperate with Member States to harmonise the collection and analysis of epidemiological data on African swine fever and continue cooperating with the Commission in the area of identifying emerging environmental risks and supporting initiatives by contributing to developing adequate measures to protect biodiversity (e.g. the EU pollinators' initiative).

In the area of animal health, EFSA will make an effort to automate data collection on animal disease outbreaks and surveillance (via its Data Collection Framework - DCF), making it less labour intensive for both Member States and EFSA. Functions will be inserted to validate submitted data and predefined tables, and maps will be generated that could be used by Member States for their own purposes (e.g. presentations in PAFF ([71])meetings). This approach is already in place for the annual data collection and assessment of *Echinococcus multilocularis*, and will be applied to other diseases where EFSA has a mandate from the Commission (e.g. African swine fever, lumpy skin disease and avian influenza).

In the area of biological hazards, work will focus on the application of new methodologies for RA and surveillance such as molecular typing methods, for example WGS and metagenomics, and on AMR, for example the role of the environment in AMR. In addition, through cross-departmental collaboration, EFSA will continue to work on the QPS. EFSA will coordinate an outsourcing procedure in the area of next-generation sequencing in norovirus.

In the area of chemical hazards, work will continue in toxicokinetics, toxicodynamics, dynamic energy budget models and human variability, with a long-term view to integrating these new approaches into human, animal and environmental RA.

In the area of nutrition, EFSA will continue to update the guidance documents relating to health claim applications. In the area of pesticides, work will continue on the development of guidance for birds and mammals. EFSA will continue to publish reports on the cumulative RA of pesticides, and will also publish a scientific report on the applicability of QSAR models for genotoxicity. As in previous years, EFSA will support the development of new and/or refined methods and guidance for the assessment of dietary exposure to substances in the remit of regulated products.

([71]) PAFF Committee: Standing Committee on Plants, Animals, Food and Feed

EFSA will also continue working on the update of guidance documents in the area of feed additives, where needed. The expected medium-term and long-term results of EFSA activities in this area are closely monitored through relevant outcome and intermediate impact indicators, as described in Appendix C.i.

Table 14: Input indicators for SO4 (FTEs and budget as full cost of all titles).

Input indicators			
	Resources invested per year	**Executed in 2018**	**Target for 2019**
Total SO4	FTEs	31	29
	Budget (million EUR)	7.99	6.72

Table 15: Activity and output indicators for SO4.

Activities — output indicators		
Indicator	**Executed in 2018**	**Target for 2019**
Number of questions delivered for scientific outputs and technical reports	*28*	*20*
Number of questions delivered for 'other publications' (external reports, event reports)	*47 external reports*	*31 (29 external reports / 2 event report)*
Proportion of scientific/technical questions adopted within deadline	*100 %*	*100 %*

2.5. Create an environment and culture that reflect EFSA's values

EFSA's management, institutional relations and support/transactional services will focus on ensuring that the authority has an efficient, transparent and responsive environment and culture, working towards the effective and legally sound implementation of EFSA's strategic plan and guaranteeing the best value for taxpayers' money in a context of resource constraints and ambiguity. To achieve the above, EFSA will do the following.

- Take stock, via a midterm evaluation, of the results achieved under the current strategy, and of ongoing and expected changes in its external environment (new MFF, Commission proposal for a review of EFSA's founding regulation, new challenges and opportunities), and start the definition of its post-2020 strategy.
- Carry out activities to work towards closer cooperation and building new relationships with the institutions, sister agencies and with DG Health and Food Safety, in the context of the aforementioned institutional changes and the preparations for the next strategy cycle and the post-2020 multiannual framework. It will continue to focus on its relations with the EU institutions to support EFSA on budget, discharge and policy/regulatory matters, but also reciprocally to support national policymakers and Council presidencies in their work programme in EFSA's remit. The authority will be working closely with the European Parliament in relation to two mandates received in 2018 for the RA of multi-stressors in managed honey bees and the welfare of farmed rabbits. Activities will include topical events and delegation visits, supported by EFSA's Brussels liaison office. EFSA will actively contribute to the EU Agencies Network's activities, working towards the SOs of shared services and mutual value creation, and will continue to host the head of the EU Agencies Network's Shared Support Office.
- Finalise, adopt and implement its accountability framework, fully aligned with the new internal control framework, streamlining all related activities under four main pillars: governance and decision-making, results-based management, assurance management, and quality and continuous improvement. The accountability policy will delineate comprehensively clear roles and responsibilities along with authorities and delegations, and define a 'hierarchy of norms' to achieve better synergy and alignment in relation to rules, regulations, policies and procedures with accountability for resources and results. More specific actions include the following.
    - The full roll-out of an updated governance and decision-making process including, apart from the new science governance piloted in 2018, a pilot project on reputation governance.
    - The further integration and streamlining of the 'compliance' management systems in place under 'assurance', via the consolidation of all related policies, processes and management standards.
    - The implementation of the new record-management policy, to leverage knowledge management and ensure compliance with EFSA's management systems, including the creation of the historical record archive and streamlined paper-record archiving.
    - The full integration of the EU harmonised risk management methodology into EFSA's plan-do-check-act cycle, meeting the requirements of process, project and programme management standards.
    - The follow-up on the recommendations from the *ex post* evaluation of the STEP 2018 project and the EFSA external evaluation, including on the integration and automation of performance data and tools, improving the efficiency of its corporate reporting and the effectiveness of performance analytics, enabling informed decision-making.
    - The full roll-out of the process management approach for work-programme and resource planning and monitoring, and the application of lean methods, enabling the comprehensive and integrated management of efficiency targets.

- Further improve the efficiency of transactional services, focusing on streamlining and user satisfaction, particularly the following.
    - The development of a joint-services centre will be gradually fostered as a way to manage, in an integrated manner, part of EFSA's end-to-end transactional services, including a single-service catalogue with all service level agreements. This centre will foster a shared services approach, acting as a single point of contact for service delivery, hence ensuring business continuity, consolidating efficiency gains, safeguarding knowledge capital, facilitating self-servicing and professionalising service delivery. To this end, the work on the revamping of meeting organisation in an end-to-end service is expected to start in 2019.
    - The further development of shared services with the Commission and the EU agencies, with a focus on interinstitutional framework contracts and common IT solutions.
    - The strengthening of the centralised management of competing interests towards improved assurance, transparency and automation of DoI screening; expanding the 'expert' approach to EFSA staff.
    - Further automation of the financial services via improved tools and circular workflows.
- Further developing leadership and managerial culture and soft skills that foster agility, co-creation and responsiveness. As an enabler, continue the investment in the digitalisation of EFSA's processes and the rationalisation and modernisation of existing IT infrastructure, to maximise collaboration and the exchange of knowledge within and outside EFSA, thereby ensuring broader, more efficient and faster access to scientific intelligence. To this end, EFSA will continue working on the development of a corporate CRM tool, putting in place a common corporate database to manage organisations and contacts, while the digital collaboration project will strengthen internal teamwork and bond communities of experts and partners by streamlining the circulation of information and increasing the visibility and transparency of ongoing activities and decisions by means of virtual communities supporting networks, working groups, scientific panels, project teams and knowledge communities, and by delivering a new EFSA intranet. Finally, the NWOW project will pilot a new layout of ground-floor meeting rooms and landing spaces to increase individual and group productivity and nurture collaboration and openness.
- In the area of compliance, the IMP programme, through the 'records and correspondence management project', will support EFSA in implementing the record-management policy, setting out the paper-record-archiving rules and creating the historical record archive.
- The new ART programme will consolidate all organisational development initiatives aimed at improving EFSA's processes and its organisational architecture to address the expectations for efficiency and improved responsiveness, including the recommendations of the STEP 2018 project's *ex post* evaluation; the programme will also address the new measures from the Regulation (EC) No 178/2002 review proposal (subject to its approval via the co-decision procedure), and the new opportunities stemming from processing big data, artificial intelligence and digitalisation, and partnering with institutions and Member States. Key working streams will include: (i) the review of the end-to-end scientific advice and communication processes to start being rolled out as of 2020, including the update of EFSA's quality policy, the EFSA process architecture (EPA) and relevant documentation; and (ii) the streamlining of the transactional processes in a joint-services centre. The expected medium-term and long-term results of EFSA's activities in this area are closely monitored through relevant outcome and intermediate impact indicators, as described in Appendix C.i. A list of projects under this SO is included in Appendix D.

Table 16: Input indicators for SO5 (FTEs and budget as full cost of all titles).

Input indicators			
Total SO5	**Resources invested per year**	**Executed in 2018**	**Target for 2019**
	FTEs	179	185
	Budget (million EUR)	28.08	28.62

Table 17: Activity and output indicators for SO5.

Activities — output indicators		
Indicator	**Executed in 2018**	**Target for 2019**
Proportion of original budget committed/paid at year end — differentiated	*100 %*	*100 %*
Proportion of original budget committed/paid at year end — non-differentiated	*100 %/90 %*	*100 %/90 %*
Proportion of original science grants and procurement budget committed/paid at year end	*100 %*	*100 %*
Carry-forward of payments to following year ([72])	*10 %*	*10 %*
Service delivery index ([73])	*86 %*	*80 %*
Transformation performance index (development project execution index) ([74])	*75 %*	*80 %*

([72]) Non-differentiated credits.
([73]) For the subset of mature processes followed.
([74]) For the subset of key projects followed.

Appendices

Appendix A — Predicted questions closed per strategic objective in 2019

Table 18: Predicted number of questions closed in 2019.

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRES	PREV	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO1 — Prioritise public and stakeholder engagement in the process of scientific assessment													
SO1 — EFSA scientific outputs — general RA			4	4	2			114		16	2		142
Of which:													
– opinion of the scientific committee/scientific panel			4	1	2			113 ([75])		12 ([76])			132
– guidance of the scientific committee/scientific panel								-		-			
– statement of the scientific committee/scientific panel								-					0
– scientific report of EFSA								1		4	2		7
– guidance of EFSA													0
– statement by EFSA				3				-		-			3
SO1 — Technical reports — general RA			1		2			28	1	12	6		50
SO1 — Other publications (external scientific reports/event reports) — general RA								1		10			11
– other publications — external scientific report										10			10
– other publications — event report								1		-			1

([75]) EFSA Panel on Animal Health and Welfare (AHAW) 8 questions, EFSA Panel on Plant Health (PLH) 105 questions.
([76]) BIOHAZPanel 5 questions and CONTAM Panel 7questions.

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRES	PREV	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO1 — Subtotal — general RA			**5**	**4**	**4**			**143**	**1**	**38**	**8**	**0**	**203**
SO1 — EFSA scientific outputs — evaluation of regulated products		75	126	11	35	163	55	0		2	0	0	467
Of which:													
– conclusion on pesticides peer review							50						50
– opinion of the scientific committee/scientific panel		75	126 ([77])	10	35					2 ([78])			248
– guidance of the scientific committee/scientific panel								-		-			
– statement of the scientific committee/scientific panel								-		-			0
– reasoned opinion						114							114
– scientific report of EFSA						40	5						45
– guidance of EFSA						1				-			1
– statement by EFSA				1		8		-		-			9
SO1 — Technical reports — evaluation of regulated products	2		1	12	13	1	29						58
SO1 — Other publications (external scientific reports/event reports) — evaluation of regulated products			0	2	1								3
– Other publications — external scientific report				2	1					-			3
– Other publications — event report								-		-			
SO1 — Subtotal — evaluation of regulated products	**2**	**75**	**127**	**25**	**49**	**164**	**84**			**2**			**528**
SO1 — Total	**2**	**75**	**132**	**29**	**53**	**164**	**84**	**143**	**1**	**40**	**8**	**0**	**731**
SO2 — Widen EFSA's evidence base and optimise access to its data													
SO2 — EFSA scientific outputs													0
SO2 — Technical reports											2		2

([77]) EFSA Panel on Food Additives and Flavourings (FAF) 61 questions and CEP Panel 65 questions.
([78]) BIOHAZ Panel.

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRES	PREV	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO2 — Other publications (external scientific reports/event reports)											8	2	10
– Other publications — external scientific report											8	2	10
– Other publications — event report													
SO2 — Total											**10**	**2**	**12**
SO3 — Build the EU's scientific assessment capacity and knowledge community													
SO3 — EFSA scientific outputs												1	1
SO3 –Technical reports				1				1		2		1	5
SO3 — Other publications (external scientific reports/event reports)								0	2	1		0	3
– Other publications — external scientific report									2	1			3
– Other publications — event report													
SO3 — Total				**1**				**1**	**2**	**3**		**2**	**9**
SO4 — Prepare for future risk assessment challenges													
SO4 — EFSA scientific outputs		1		0		0	2			4	2	3	12
Of which:													
– opinion of the scientific committee/scientific panel							1			2		1	4
– scientific report of EFSA											2	1	3
– statement by the scientific committee/scientific panel (general RA)							1			2			3
– guidance of the scientific committee/scientific panel (regulated products)		1										1	2
– guidance of EFSA (regulated products)													0
SO4 — Technical reports		1		1		1	1			1		3	8

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRES	PREV	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO4 — Other publications (external scientific reports/event reports)				1		1	2	10	7	1		9	31
– Other publications — external scientific report				1		1	2	10	7	1		7	29
– Other publications — event report												2	2
SO4 — Total		2	0	2	0	2	5	10	7	6	2	15	**51**
Total questions	**2**	**77**	**132**	**32**	**53**	**166**	**89**	**154**	**10**	**49**	**20**	**19**	**803**

Appendix B — Resource allocation per strategic objective in 2019

Table 19: Resource allocation to SO1 — 2019 projects and processes.

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
COMCO	COM	COMMS-12.01 Science communication advice and support	OPERATIONS	0.6	66
		COMMS-12.02 Translation	OPERATIONS	2.1	225
		COMMS-12.03 Social science	OPERATIONS	1.1	122
		COMMS-12.04 Content development	OPERATIONS	2.0	216
		COMMS-13 Corporate identity management and design support	OPERATIONS	1.2	321
		COMMS-13.01 Web publishing and content management	OPERATIONS	0.7	602
		COMMS-13.02 Website maintenance and improvements	OPERATIONS	1.2	131
		COMMS-26 EFSA Journal Process	OPERATIONS	3.1	827
		P-COMMS-31 Social Media 2020	OPERATIONS	2.1	246
	ENCO	COMMS-14 Media Relations	OPERATIONS	2.9	400
		COMMS-16 Institutional relations	OPERATIONS	4.0	454
		COMMS-34 SEA Management	OPERATIONS	3.0	386
		P-COMMS-29A Reputation Management	OPERATIONS	0.1	50
		P-COMMS-33 Stakeholders engagement	OPERATIONS	0.3	36
RASA	ALPHA	ALPHA-04 Art.29 - Animal Welfare	OPERATIONS	3.7	797
		ALPHA-05 Art.29 - Plant Health	OPERATIONS	14.9	2,641
		ALPHA-07.01 Art.31 Plant Health & Animal Welfare	OPERATIONS	13.8	2,549
		ALPHA-07.01 Art.31 Plant Health & Animal Welfare	OPERATIONS	0.0	0
	AMU	AMU-13 2017 Art. 31 Scientific and technical assistance	OPERATIONS	0.6	88
	BIOCONTAM	BIOCONTAM-01.01 EU Summary reports - Zoonoses	OPERATIONS	0.0	0
		BIOCONTAM-01.01 EU Summary reports - Zoonoses	OPERATIONS	3.1	483
		BIOCONTAM-05 Art.29 Biological Hazards	OPERATIONS	3.4	753
		BIOCONTAM-06 Animal by-products	OPERATIONS	0.7	135
		BIOCONTAM-08 Multinational foodborne outbreaks (Rapid EFSA-ECDC joint Outbreak Assessments)	OPERATIONS	1.6	174
		BIOCONTAM-09.01 Art.29 Scientific Opinions of CONTAM Panel	OPERATIONS	6.8	1,658
		BIOCONTAM-09.01 Art.29 Scientific Opinions	OPERATIONS	0.0	0

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		of CONTAM Panel			
		BIOCONTAM-10.01 Art. 31 Scientific and technical assistance CONTAM	OPERATIONS	1.1	165
		BIOCONTAM Art.31 Scientific and technical assistance BIOHAZ	OPERATIONS	0.4	43
	DATA	DATA-12 Art. 31 General scientific and technical assistance	OPERATIONS	1.0	111
	SCER	SCISTRAT-03 Transparency and Engagement in Risk Assessment - TERA	OPERATIONS	0.1	7
		SCISTRAT-03 Open plenaries	OPERATIONS	0.1	9
REPRO	APDESK	APDESK-04 - Applicants support and webform	OPERATIONS	2.1	237
		P-APDESK-02 MATRIX Implementation Phase	OPERATIONS	5.2	1,893
	FEED	FEED-02 Art 31 - Feed Additives	OPERATIONS	0.1	24
		FEED-02.01 Art.29 - Feed Additives	OPERATIONS	0.3	28
		FEED-03 Feed Additives Applications	OPERATIONS	11.0	2,007
	FIP	FIP-03 Flavourings Applications	OPERATIONS	1.1	203
		FIP-04 Flavourings re-evaluation	OPERATIONS	2.9	569
		FIP-05 Food Additives	OPERATIONS	1.0	178
		FIP-06 Food additives re-evaluations	OPERATIONS	6.1	1,393
		FIP-08.01 Assessment of applications for the authorisation of recycled plastic materials and articles intended to come into contact with foods.	OPERATIONS	1.4	298
		FIP-08.02 Assessment of applications for the authorisation of substances added to plastic and active and intelligent systems used in food contact materials	OPERATIONS	3.7	390
		FIP-09 Safety evaluation of food enzymes	OPERATIONS	6.6	1,023
		FIP-13 Art.29 Food Ingredients	OPERATIONS	0.6	104
		P-FIP-14 BPA 2016-2018 – Preparation for the re-evaluation of the safety of BPA	OPERATIONS	0.4	281
		FIP-15 Art.31Scientific and technical assistance. Regulation (EC) No 178/2002	OPERATIONS	0.3	31
		FIP-17 Assessment of certain other substances added to foods under Article 8 of Regulation (EC) No 1925/2006 on the addition of vitamins and minerals and of certain other substances to foods.	OPERATIONS	0.0	0
		FIP-18 Evaluation of the safety and efficacy of chemical substances to remove microbial surface contamination from products of animal origin	OPERATIONS	1.2	199
		FIP-19 Exposure assessment	OPERATIONS	1.8	218
		FIP-20 Update of the risk assessments for three phthalates authorised for use in plastic Food Contact Materials (FCM)	OPERATIONS	1.1	197
		P-FIP-14 BPA 2016-2018 – Preparation for the re-evaluation of the safety of BPA	OPERATIONS	0.0	0
		Completion for all food categories of the re-evaluation of food additives permitted to be used in foods for infants below 12 weeks of age (categories 13.1.1 and 13.1.5.1)	OPERATIONS	0.0	0
	GMO	ENV18-P-GMO-X2 Quality appraisal of mandatory literature searches and scoping reviews for GMO market applications and risk assessments.	OPERATIONS	0.2	19
		GMO-05 Handling unforeseen Commission requests related to applications	OPERATIONS	1.8	248

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		GMO-06 Activities related to the assessment of GMO applications	OPERATIONS	14.0	2,045
	NUTRI	NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	0.0	0
		NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	4.1	645
		NUTRI-08 Novel Foods Applications	OPERATIONS	16.0	2,236
		NUTRI-09 Health claims	OPERATIONS	1.9	311
		NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	0.0	0
		NUTRI-15 Food allergy – Update of list of allergenic foods subject to mandatory labelling – advice on precautionary labelling	OPERATIONS	0.1	19
		NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	0.0	0
		NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	0.0	0
		NUTRI-02.01 Art.29 - NUTRI	OPERATIONS	0.0	0
	PRAS	PRAS-08 Approval of new pesticide active substances - Preparation of EFSA Conclusions regarding the approval of active substances in application of Article 12 of the Regulation (EC) No 1107/2009	OPERATIONS	8.0	854
		PRAS-09 Approval of basic substances under Article 23 of Regulation (EC) No 1107/2009	OPERATIONS	0.7	70
		PRAS-10 Peer review of the rapporteur Member State's evaluation of confirmatory data for approved pesticide active substances under Regulation (EC) No 1107/2009	OPERATIONS	1.2	130
		PRAS-11 Amendment of the conditions of approval of pesticide active substances under Regulation (EC) No 1107/2009	OPERATIONS	0.1	8
		PRAS-12.01 Preparation of EFSA Conclusions regarding Commission requests to review the approval of active substances in application of Art. 21, Art.27, Art. 38, Art. 53(2) and Art. 56 of Regulation (EC) No 1107/2009 and Art. 31 of Regulation (EC) No 178/200	OPERATIONS	2.4	426
		PRAS-12.02 Tasking grant to support The Pesticides BAU	OPERATIONS	0.0	600
		PRAS-13 Renewal of the approval of pesticide active substances under Regulation (EC) No 1107/2009	OPERATIONS	18.0	1,923
		PRAS-14 MRL applications - Reasoned opinion on the setting of MRLs in application of Article 10 of Regulation (EC) No 396/2005	OPERATIONS	5.3	571
		PRAS-15 Assessment of existing MRLs - Reasoned opinion on the review of the existing maximum residue levels (MRLs) according to Article 12 of Regulation (EC) No 396/2005	OPERATIONS	6.1	653
		PRAS-16.01 Handling European Commission requests on the RA related to MRLs	OPERATIONS	1.5	156
		PRAS-17 Scientific support for preparing an EU position for future Sessions of the Codex Committee on Pesticide Residues (CCPR)	OPERATIONS	0.4	47
		PRAS-18 Drawing up the European Union Annual Reports on Pesticide Residues and other activities related to Article 32 of Regulation (EC) No 396/2005	OPERATIONS	2.0	216
		PRAS-21 Endocrine Disruptors process	OPERATIONS	1.5	173
Total SO1				**208.10**	**34,318**

Table 20: Resource allocation to SO2 — 2019 projects and processes

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
BUS	DTS	Information Management Programme	OPERATIONS	3.3	510
RASA	AMU	AMU-15 Library Management Services	OPERATIONS	1.9	787
	DATA	DATA-08 Data collection and management	OPERATIONS	8.1	1,015
		DATA-22 Data collection and management	OPERATIONS	0.4	38
		P-DATA-01 Support to national dietary surveys in compliance with the EU Menu methodology	OPERATIONS	1.1	122
		P-DATA-20 DATA DOI project	OPERATIONS	0.4	177
	SCER	SCER-08 Transformation and further development of the Compendium of botanicals reported to contain naturally occurring substances of possible concern for human health when used in food and food supplements [4.1.4.14a][4.1.4.14b]	OPERATIONS	0.7	119
		SCER-11 OpenFoodTox: EFSA's Chemical Hazards Database for Open EFSA	OPERATIONS	0.1	144
REPRO	GMO	ENV18-P-GMO-X1 GMO storage NGS data	OPERATIONS	0.4	78
Total SO2				**16.44**	**2,988**

Table 21: Resource allocation to SO3 — 2019 projects and processes

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
BUS	CORSER	CORSER-09 Outreach services	OPERATIONS	2.5	594
	HUCAP	HUCAP-13 Expertise Management Programme (EMP)	OPERATIONS	0.0	70
		Experts Trainings	OPERATIONS	0.8	378
		P-HUCAP-02 Talent Management Project	OPERATIONS	4.4	1,152
		SCISTRAT-01 Renewal of EFSA Scientific Panels and the Scientific Committee	OPERATIONS	0.1	9
COMCO	ENCO	AFSCO-01 Advisory Forum - Scientific Cooperation	OPERATIONS	2.5	368
		AFSCO-02 Focal Points	OPERATIONS	1.6	1,267
		AFSCO-03 Cooperation tools	OPERATIONS	0.1	309
		AFSCO-04 Art 36 network	OPERATIONS	0.6	66
		AFSCO-06 International Cooperation	OPERATIONS	4.3	481
		AFSCO-08 EFSA Scientific Networks Coordination	OPERATIONS	1.5	530
		AFSCO-12 2017 Interagency Cooperation [3.1.3.070]	OPERATIONS	0.1	8
		P-AFSCO-13 Fellowship Programme EU FORA	OPERATIONS	1.2	817
		AFSCO-16 Scientific Risk Assessment capacity building	OPERATIONS	0.9	131
		COMMS-35 Interagency cooperation	OPERATIONS	1.0	104
		AFSCO-03 Cooperation tools	OPERATIONS	0.0	0
		P-AFSCO-10 2017-19 Pre-accession project - Preparatory measures for the participation of IPA beneficiaries in EFSA 2017-2019	OPERATIONS	1.3	135
		P-AFSCO-13 Fellowship Programme	OPERATIONS	0.0	0
		P-AFSCO-14 ED country visits and joint projects	OPERATIONS	0.0	0
		P-AFSCO-15 Innovative approach for Article 36 networking and management of the List	OPERATIONS	0.3	71

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
ED	ED	ENV-18-P-ED-11 Building a wider food safety research community	OPERATIONS	1.1	115
RASA	AMU	ENV17-P-AMU-XD Joining forces at EU level on the implementation of Artificial Intelligence	OPERATIONS	0.9	344
		P-AMU-01 Training on Expert Knowledge Elicitation [3.3.2.040]	OPERATIONS	0.0	0
		P-AMU-20 CROWDSOURCING: Engaging communities effectively in scientific assessment	OPERATIONS	0.5	49
		P-AMU-22 Hackaton	OPERATIONS	0.1	39
	RASA	P-RASA-03 3rd Scientific Conference (2018)	OPERATIONS	0.1	14
		P-RASA-04 Knowledge & Innovation Communities (KICs)	OPERATIONS	0.8	84
		SCER-09.01 Horizon 2020: Multi-annual consultations of EFSA panels, Units, the Scientific Committee and the Advisory Forum Regarding Priority ResearchTopics	OPERATIONS	0.1	10
REPRO	FEED	ENV18-P-FEED-X1 FEED production model	OPERATIONS	0.9	159
Total SO3				**27.61**	**7,307**

Table 22: Resource allocation to SO4 — 2019 projects and processes

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
RASA	ALPHA	P-ALPHA-10.01 PLH procurement on Xylella vectors (former ALPHA-10-E)	OPERATIONS	0.2	19
		P-ALPHA-10.02 Wild life surveillance	OPERATIONS	0.2	224
		P-ALPHA-10.03 PLH preparedness to the risks of new plant pests	OPERATIONS	0.1	214
		P-ALPHA-10.04 Arthropod vectors	OPERATIONS	0.5	402
		P-ALPHA-10.05 Data collection and analyses processes on animal disease outbreaks and surveillance	OPERATIONS	1.7	379
	AMU	AMU-10.04 Statistical Framework Contract: Assistance to the Assessment and Methodological support Unit (AMU) for statistical analyses and ad hoc consultation upon request over four consecutive years for the maximum amount of € 2,500,000.	OPERATIONS	0.0	5
		ENV18-P-AMU-X1 Methods for ensuring preparedness for the implementation of EFSA's QMS 2.0 and the REFIT	OPERATIONS	0.7	78
		P-AMU-10.03 R Services for EU projects (R4EU): Assistance to the Assessment and Methodological support Unit (AMU) for the provision of services to EFSA on R coding, programming, ad-hoc R consultation (bug fixing, convergence issues faced, code optimization), a	OPERATIONS	0.1	234
		P-AMU-21 Risk Assessment Tools for the Safety of Global Food and Feed Supply Chains (FPA BfR)	OPERATIONS	0.4	169
	BIOCONTAM	Follow-up	OPERATIONS	0.1	9
		ENV18-P-BIOCONTAM-X1 AMR in environment	OPERATIONS	0.2	23
		ENV18-P-BIOCONTAM-X2 Water in food processing	OPERATIONS	0.2	46
		P-BIOCONTAM-12.01 BIOHAZ Food-borne parasites	OPERATIONS	0.0	60
		P-BIOCONTAM-12.03 QPS self-task 2017-2019 [4.1.7.09b]	OPERATIONS	0.6	61

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		P-BIOCONTAM-12.07 _Next generation sequencing	OPERATIONS	0.3	28
		P-BIOCONTAM-12.08 Outsourcing of the application of next generation sequencing (NGS) on noroviruses	OPERATIONS	0.1	12
		P-BIOCONTAM-17 WGS Umbrella - ENV-24 [4.1.7.040]	OPERATIONS	1.7	197
	SCER	ENV17-SCER-03B Scientific guidance on the interpretation of epidemiological studies in risk assessment	OPERATIONS	0.9	91
		ENV17-SCER-03A Human inter-individual variability in toxicodynamics	OPERATIONS	0.1	109
		ENV17-SCER-03B Scientific guidance on the interpretation of epidemiological studies in risk assessment	OPERATIONS	0.0	37
		ENV17-SCER-03C Review of the evidence for non-monotonic dose-responses	OPERATIONS	0.2	40
		ENV18-P-SCER-X1 Concept paper on the development of a platform of data and tools for landscape-based Environmental Risk Assessment (ERA)	OPERATIONS	0.2	19
		P-SCER-01 MUST-B : EU efforts towards the development of a holistic approach for the risk assessment on MUltiple STressors in Bees [4.1.5.010]RAM	OPERATIONS	0.7	530
		P-SCER-03.02 Guidance on how to characterise, document and explain uncertainties in risk assessment [4.2.2.030]RAM	OPERATIONS	0.5	142
		P-SCER-03.03 Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed [4.2.2.090] RAMPRO	OPERATIONS	0.6	99
		P-SCER-03.05 MixTox: Developing harmonised methods for the risk assessment of combined exposure to multiple chemicals [4.2.2.010]	OPERATIONS	0.2	19
		P-SCER-03.08 Scientific opinions of the Scientific Committee on overarching elements of environmental risk assessment (ERA)[4.1.5.020]RAM	OPERATIONS	0.1	9
		P-SCER-03.09 Update of the 2012 SC scientific opinion on the TTC	OPERATIONS	0.4	63
		SCER-03 Develop cross-cutting guidances	OPERATIONS	0.1	11
		P-SCER-07.01 Integrating new approaches in chemical risk assessment [4.1.4.040][4.1.4.050][4.1.4.080]	OPERATIONS	0.4	42
		P-SCER-13 EFSA's Activities on Emerging Risks- Grant and Procurement activities [4.1.2.060][4.1.2.070][4.1.2.080][4.1.2.011] [4.1.2.050]	OPERATIONS	0.7	70
		SCER-02.01 Scientific Committee Plenary, Chair of the Scientific Committee participating in MT meetings and Scientific Committee experts representing EFSA in conferences and scientific events organised by third parties	OPERATIONS	1.2	281
		SCER-02.02 Art. 31 - Cross cutting RA	OPERATIONS	0.3	43
		SCER-02.03 Art.29 - Cross cutting RA	OPERATIONS	0.2	113
		SCER-04 Crisis Preparedness	OPERATIONS	0.4	148
		SCER-04.01 Crisis Response	OPERATIONS	0.0	5
		SCER-05 ERI EFSA's Activities on Emerging Risks	OPERATIONS	0.9	121

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		SCER-09.02 The Rapid Alert System for Food and Feed and the Early Warning and Response System	OPERATIONS	0.2	33
		SCER-12 RAM-Pro: Risk Assessment Methodology Programme	OPERATIONS	2.2	235
		P-SCER-03.12 Synthetic Biology	OPERATIONS	2.4	408
REPRO	FEED	P-FEED-01 Feed Additives: Update of Guidance documents produced by the FEEDAP Panel	OPERATIONS	0.0	15
	GMO	P-GMO-03 Allergenicity of GM plants[4.1.4.015]	OPERATIONS	0.0	5
		P-GMO-09.02 NT Lepidoptera model [4.1.5.090]	OPERATIONS	0.1	14
		P-GMO-09.03 Procurement on proteins with adverse effects	OPERATIONS	0.1	9
		P-GMO-09.04 PROC_HLADQ peptide modelling 2018	OPERATIONS	0.2	19
		ENV18-P-GMO-X4 Animal dietary exposure assessment in EFSA: integration of existing feed consumption data	OPERATIONS	0.2	19
	NUTRI	NUTRI-17 Application for the assessment of the safety and suitability of a follow-on formula with a protein content of at least 1.61 g/100 kcal	OPERATIONS	0.2	38
		P-NUTRI-16 Guidance documents for the substantiation of health claims [4.2.3.01b]	OPERATIONS	0.2	38
		Food allergens (thematic) grant	OPERATIONS	0.1	15
	PRAS	ENV17-P-PRAS-16B OECD MetaPath: Incorporation of pesticide residue data	OPERATIONS	0.1	9
		ENV17-PRAS-06F Use and reporting of historical control data (HCD) for the carcinogenesis studies	OPERATIONS	0.1	29
		ENV18-P-PRAS-X1 Development of Adverse Outcome Pathways relevant for the identification of substances having endocrine disruptors properties.	OPERATIONS	0.1	54
		ENV18-P-PRAS-X2 Standing WG on ecotoxicology effect modelling	OPERATIONS	0.0	22
		ENV18-P-PRAS-X4 Environmental risk assessment for metals used as pesticides	OPERATIONS	1.8	240
		ENV18-P-PRAS-X5 Revision of acquatic guidance	OPERATIONS	0.2	56
		ENV18-P-PRAS-X6 PRIMo revision 4 (Pesticide Residue Intake model)	OPERATIONS	0.4	47
		P-PRAS-06.02 EFSA Guidance Document for predicting environmental concentrations of active substances of plant protection products in soil	OPERATIONS	0.2	34
		P-PRAS-06.03 EFSA Guidance on completing risk assessment for active substances that have isomers	OPERATIONS	0.3	46
		P-PRAS-06.06 Repair action of the FOCUS surface water scenarios	OPERATIONS	0.1	44
		P-PRAS-06.08 Integrated testing strategy for evaluation of developmental neurotoxicity with special emphasis to pesticides	OPERATIONS	0.4	83
		P-PRAS-06.09 Update of the EFSA Gd on exposure of operators, workers, residents and bystanders in risk assessment for plant protection products	OPERATIONS	0.4	147
		P-PRAS-06.10 In vitro comparative metabolism	OPERATIONS	0.2	35
		P-PRAS-06.11 Revision of the EFSA Guidance on Risk assessment for Birds and Mammals RAMPRO	OPERATIONS	0.6	106

Leading Dept	Leading Unit	Project/Process title	Operations/ Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		P-PRAS-06.12 Data collection in support of the Endocrine Disruption (ED) assessment for non-target organisms	OPERATIONS	0.1	9
		P-PRAS-07.06 Guidance on non-target terrestrial organisms	OPERATIONS	0.5	132
		P-PRAS-07.07 Implementation of the Guidance on the establishment of residue definition for dietary risk assessment RAMPRO	OPERATIONS	0.1	8
		P-PRAS-07.08 Scientific opinion on the state of the science of pesticide risk assessment for bats	OPERATIONS	0.3	51
		P-PRAS-16.02 (part 1) Implementation of Cumulative Risk Assessment of Pesticides	OPERATIONS	0.4	38
		P-PRAS-16.03 (part 2) Implementation of Cumulative Risk Assessment of Pesticides	OPERATIONS	1.1	392
		P-PRAS-16.04 Development of conversion model for recoding food commodities used in pesticide residues	OPERATIONS	0.1	9
		PRAS-07.01 Operations of the Scientific Panel on Plant Protection Products and their Residues	OPERATIONS	0.5	127
Total SO4				**28.91**	**6,720**

Table 23: Resource allocation to SO5 — 2019 projects and processes

Leading Dept	Leading Unit	Project/Process title	Operations/Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
BUS	**BUS**	ENV18-P-BUS-02 Follow-up of STEP 2018 EX POST EVALUATION	OPERATIONS	0.9	131
		ENV18-P-BUS-04 Transactional services	OPERATIONS	0.7	75
		P-BUS-01 BuS Organisation Design	OPERATIONS	2.3	245
		P-BUS-03 Revamp (COMPASS)	OPERATIONS	2.9	606
		RESU-03 Department/Unit coordination and support	SUPPORT	13.6	1,455
	CORSER	CORSER-12 Physical security	SUPPORT	0.2	19
		CORSER-08 Site Services Management	SUPPORT	4.4	469
		CORSER-08.01 Safety management	SUPPORT	0.3	28
		CORSER-12.01 Business continuity management	SUPPORT	0.4	47
		CORSER-11 Mission support	SUPPORT	4.8	516
		CORSER-17 Quality management Survey and registration form services, management and delivery	SUPPORT	0.4	47
	DTS	ITS-07 Enhance IT	OPERATIONS	3.5	780
		P-DATA-23 Data Management and Data Analysis Virtualisation	OPERATIONS	1.8	842
		P-DTS-01 Business Services Open Call for Tender	SUPPORT	1.8	188
		P-ITS-11 New World Of Work NWOW	SUPPORT	1.1	317
		ITS-06 Innovation management	OPERATIONS	0.9	194
		ITS-05 IT Run (Deliver Services)	OPERATIONS	5.3	3,449
		ITS-14 Information security	SUPPORT	0.8	194
	FIN	FIN-04 Financial Services	SUPPORT	4.4	986
		FIN-05 Financial verification	SUPPORT	1.8	188
		FIN-06 Accounting Services	SUPPORT	1.8	196

Leading Dept	Leading Unit	Project/Process title	Operations/Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		FIN-07 Budget definition and Review	SUPPORT	2.2	230
		FIN-03 Procurement Services	TRANSVERSAL	15.8	1,692
	GPS	EXO-06.02 Strategy definition and review	SUPPORT	2.0	240
		P-GPS-01 BIKE	SUPPORT	1.7	183
		EXO-07 Quality management	SUPPORT	4.2	643
		EXO-06 Performance monitoring and evaluation framework set-up	SUPPORT	3.4	412
		EXO-06.01 Strategic environment scanning	SUPPORT	1.8	221
		EXO-13 Documents and Record Management	OPERATIONS	2.3	249
		EXO-11 Portfolio Definition and Review	OPERATIONS	3.6	388
	HUCAP	HUCAP-06 Training Staff	OPERATIONS	3.4	361
		HUCAP-06.01 Onboarding staff	OPERATIONS	0.7	105
		HUCAP-09 Assessing Staff performance	SUPPORT	8.7	2,532
		HUCAP-11 Staff Committee	SUPPORT	1.0	104
		HUCAP-12 Training attendance	OPERATIONS	8.2	873
		P-HUCAP-15 External Talent Pool & Attraction Package Project ETAP [3.2.1.010][3.2.3.010]	SUPPORT	0.0	80
		P-HUCAP-16 Strategic Competencies Analysis - SCA Project [3.2.2.010]	SUPPORT	0.0	70
		HUCAP-06.02 Strategic Training for staff	OPERATIONS	0.4	47
		HUCAP-08 Staff rights and leave management	SUPPORT	3.1	726
		HUCAP-08.01 Post and contract management	SUPPORT	0.7	75
		HUCAP-07 Attracting and selecting talent	SUPPORT	4.2	575
		HUCAP-05 Organisational design	SUPPORT	0.4	38
		HUCAP-09.01 Assessing Experts Performance	SUPPORT	1.4	148
		RESU-02 General Management Coordination	TRANSVERSAL	17.7	1,891
		RESU-04 General activities for implementing EFSA policies and rules	SUPPORT	12.2	1,300
	LA	LRA-04 Promoting Legality and Regularity	SUPPORT	2.6	299
		LRA-12 Audit management	SUPPORT	0.8	86
		LRA-13 Competing interest management	SUPPORT	2.6	283
		P-LRA-11 Objectivity Policy Project 2016 [5.2.1.030]	OPERATIONS	0.1	9
		EXO-05 External governance meetings	SUPPORT	1.1	196
		LRA-12.01 Risk management and Internal Control	SUPPORT	0.4	117
		LRA-04.01 Repository and hierarchy of norms	SUPPORT	0.1	8
		LRA-05 Pre-Litigation and Complaints	SUPPORT	0.6	119
		LRA-05.01 Litigations management	SUPPORT	0.2	27
		LRA-07 Ethic and Fraud Prevention and Investigation	SUPPORT	0.3	31
		LRA-08 Public access to documents	SUPPORT	3.9	419
		LRA-09 Personal data Protection environment	SUPPORT	0.4	40
COMCO	COM	ENV17-P-COMMS-XE Linked EFSA Journal	OPERATIONS	0.0	0
		P-COMMS-32 Digital collaboration [ENV-41]	SUPPORT	3.5	662
	COMCO	COMMS-11 Internal Communications	OPERATIONS	2.4	260
	ENCO	ENV18-P-ED-10 Transparency and	OPERATIONS	1.1	119

Leading Dept	Leading Unit	Project/Process title	Operations/Support	Total EFSA resources per project/process	
				FTE	Thousand EUR
		sustainability in the food chain / amendment to REG 178/2002			
		ENV18-P-COMMS-X1 Impactful communication and cooperation	OPERATIONS	1.2	158
ED	ED	P-ED-08 EU Agencies Network: Coordination 2016-2019	SUPPORT	0.3	36
		P-ED-12 Umbrella project for the assessment of implications and the implementation of changes stemming from the 178 REFIT exercise	OPERATIONS	6.6	1,199
RASA	SCER	SCISTRAT-04 Work programme Governance	OPERATIONS	3.7	394
Total SO5				**184.93**	**28,618**

Appendix C.i — Key performance indicators — medium- and long-term impact per strategic objective

Table 24: Key performance indicators — SO1 — medium- and long-term impact.

1. Scientific advice and communication: prioritise public and stakeholder engagement in the process of scientific assessment							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([79]) ([80])**			
			2018	**2019**	**2020**	**2021**	**2022**
Intermediary impact: Increased satisfaction of stakeholders regarding EFSA's scientific outputs (for Commission/Member State risk managers and stakeholders) and the scientific assessment process and communication tools and materials							
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions) ([81])	Risk managers (Commission/Member States)	81.6 %	81.6 %	Over 80 %	Annual comparison		
	Stakeholders	74.7%	65 %	70 %	Annual comparison		
	Applicants	78.4 % ([82])	78.3 %	78 %	Annual comparison		

([79]) Where not defined, baseline to be measured and annual targets to be set in 2019.

([80]) In the absence of a post-2020 MFF, and as the EFSA strategy runs until the end of 2020, the 2020 targets are carried over to 2022; these will be reviewed in the context of the environment-scan exercise taking place in autumn 2018 and spring 2019, informing a possible readjustment of the SOs and targets.

([81]) The baseline for this indicator is set using the results of the third external evaluation survey performed in 2017, which was extended to cover this satisfaction survey as well. The same questions on satisfaction used in the external evaluation survey will be repeated every year in order to obtain comparable results.

([82]) EFSA changed the approach in collecting feedback from applicants following comments received on a perceived survey fatigue and to tackle a low response rate. Due to synergies with the Customer/Stakeholder Feedback exercise (which was sent also to representatives of food industries), EFSA decided to take the satisfaction rate coming from this survey as a measurement of the indicator. This satisfaction rate is the result of the Customers/Stakeholders Survey launched in September 2017.

1. Scientific advice and communication: prioritise public and stakeholder engagement in the process of scientific assessment							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([79]) ([80])**			
			2018	**2019**	**2020**	**2021**	**2022**
User satisfaction rating of communication tools and materials	*EFSA Journal*	85 % ([83])	N/A %([84])	80 %	80-100 %		
	Other communication products	80 %	76.9 %	80 %	80-100 %		
Impact of media coverage (EFSA's coverage in the media, including the favourability of articles — this measurement tool has been in place since 2015). Media-impact index		18	16	24	25	25	25
Outcome: Increased engagement of stakeholders in scientific activities							
Stakeholder engagement during public consultations and other stakeholder engagement activities	Number of public consultation comments received — total and by stakeholder group ([85])	1 795 ([86])	2 219 ([87])	2 440(+ 10 %) ([88])	+ 10 %	As for 2020	
	Survey feedback from SEA-registered members on the effectiveness of EFSA's stakeholder engagement activities	n/a	n/a[89]	Positive outcome in 2019			TBD
Outcome: Full availability of documentation relevant to EFSA's scientific outputs							
Availability of documentation used in EFSA's scientific outputs	Proportion of regulated product food-sector areas making dossier data (non-confidential parts) fully available to the public	0	n/a	n/a	n/a	6/6	

([83]) Outcome of 2016 *EFSA Journal* survey.
([84]) Results rescheduled for March 2019. Objective amended due to (i) journal strategy requested by MB in Dec 2018 will require a professional strategy (procured from Wiley); (ii) Wiley would have to run the survey on the entire WOL platform, not the just the EFSA Journal homepage, which would be inappropriate
([85]) The sub-indicator 'Number of relevant contributions used in EFSA outputs' has been deleted.
([86]) Average number of total comments received through public consultations in 2016-2017. Waiting for stakeholder groups' analysis, which will be performed once the EU survey tool is used by all EFSA units.
([87]) This value is updated in January 2019.
([88]) Every year is measured based on the previous year's total comments.
([89]) As per "Decision of the Management Board of the European Food Safety Authority of 9 October 2018 on the criteria for establishing a list stakeholders and the establishment of the Stakeholder Forum and Stakeholder Bureau" the effectiveness of EFSA's stakeholder engagement activities shall be carried out every 3 years. The next planned survey is to take place in 2019.

1. Scientific advice and communication: prioritise public and stakeholder engagement in the process of scientific assessment							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([79]) ([80])**			
			2018	**2019**	**2020**	**2021**	**2022**
	Proportion of EFSA's scientific outputs ([90]) providing direct access (links) to data sets and metadata	11.8%([91])	11.8%	25 %	50 %	75 %	
Outcome: Enhanced outreach of communication							
Social media effectiveness ([92])	Increased number of followers from social media platforms	40 742(2016)	79 852	+ 20 % ([93])	+ 10 % to be reviewed annually		
	Traffic to EFSA web content from social media	63 464 (2016)	67 904	+ 2 %	+ 2 %		
	Social interactions	14 881 (2016)	59 747	15 % ([94])	+ 10 %		
Traffic to EFSA's web content (web metrics): number of sessions		3 184 611	3 776 676	+ 0.5 %	+ 0.5 %	+ 0.5 %	
Number of subscribers to online subscription products (newsletter and alerts)		33 934 (2016)	34 068	+ 1 %	+ 1 %	+ 1 %	
Impact, visibility and discoverability of EFSA's scientific outputs (access, downloads, citations)	Access	3 162 974	3 162 974	+5% every year			
	Downloads	2 306 925	2 306 925	+5% every year			
	Citations	18 347	18 347	+5% every year			

([90]) Scientific outputs published in *EFSA Journal*. The measurement will be done through Knowledge Junction unique uploaded dois (digital object identifiers).
([91]) First measurement in January 2019 excluding question types for applications (due to confidentiality issue), public consultations, assistance (because they are merged in the main output, so it would be a duplication), Art. 31 when in combination with Unit PRAS and Food sector area MRL Art. 10, MRL Art 12, external scientific report and event reports.
([92]) For social media platforms it is expected that the pace of increase will slow down in the coming years, because of changes in the approach for social media thematic accounts and, typically for social interactions, because of the saturation of the EFSA target audience. The situation will be reviewed yearly to assess if the set targets will remain relevant.
([93]) The target for 2019 had been increased following the high level of execution in 2017 and 2018. For the following years, EFSA will analyse the situation again, since the change in the approach for social media thematic accounts for followers may result in a slower pace of increase. EFSA will review the targets annually.
([94]) The target for 2019 had been increased following the high level of execution in 2017 and 2018. For the following years, EFSA will analyse the situation again, since the change in the approach for social media thematic accounts for followers and the saturation of EFSA's target audience for the number of interactions may result in a slower pace of increase.

Table 25: Key performance indicators — SO2 — medium- and long-term impact.

2. Data collection and evidence management: widen EFSA's evidence base and optimise access to its data							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([95])**			
			2018 ([96])	**2019**	**2020**	**2021**	**2022**
Intermediary impact: Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative reuse of data							
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions) ([97])		57.8 % ([98])	57.8	Annual comparison			
Use and reuse of EFSA's accessible data and evidence	Data/evidence reused by stakeholders via citation statistics ([99])	TBD in 2019	Increase for 2019-2022 TBD in 2019				
Outcome: Improved access to data							
Data accessibility index	Number of publicly accessible data collections published without data aggregation by EFSA	1 ([100])	6 ([101])	8 ([102])	9 ([103])	9	9
	Number of data collection dashboards/aggregates published	11 ([104])	16 ([105])	19	20	20	20

([95]) In the absence of a post-2020 MFF, and as the EFSA strategy runs until the end of 2020, the 2020 targets are carried over to 2021. They will be reviewed in the context of the environment-scan exercise taking place in 2018, informing a possible readjustment of the SOs and targets.
([96]) To be revised in January 2019.
([97]) The baseline for this indicator is set using the results of the third external evaluation survey performed in 2017, which was extended to cover this satisfaction survey as well. The same questions on satisfaction used in the external evaluation survey will be repeated every year in order to obtain comparable results.
([98]) Satisfaction rate comes from the customer/stakeholder survey launched in September 2017.
([99]) To explore a common service provider (shared service approach) on bibliometrics to measure the impact of EFSA outputs/publications.
([100]) Compendium of botanicals.
([101]) As in 2016, in addition data collections on: chemical contaminants (EFSA-owned), chemical contaminants (countries agreeing on data sharing), chemical hazards, zoonoses (level 3 tables — prevalence, food-borne outbreaks, animal diseases, animal populations).
([102]) As in 2017, in addition: pesticide residues and AMR.
([103]) As in 2018, in addition: veterinary medicinal product residues.
([104]) Chemical contaminants (occurrence), pesticide residues, zoonoses outbreaks, animal populations, animal diseases, prevalence, AMR, food consumption, botanicals, food composition, EFSA-owned raw-data dashboards.
([105]) As in 2016, in addition: chemical contaminant levels, contaminants raw data, food additives intake model template, veterinary medicinal products.

2. Data collection and evidence management: widen EFSA's evidence base and optimise access to its data							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([95])**			
			2018 ([96])	**2019**	**2020**	**2021**	**2022**
Outcome: Wider data coverage							
User statistics from the data warehouse		421 in 2017	713)	Each year >5 % increase compared to previous year			
User statistics from the evidence hub (Open SCAIE/Knowledge Junction) ([106])		1 105 (number of uploaded and curated digital objects — consolidating 5-year period)	1 216	Each year 10 % increase compared to previous year			
Outcome: Increased standardisation and interoperability of data							
Share of regulated product areas covered by structured data		0 ([107])	n/a	n/a	TBD in 2019	100 %	
Increased maturity in data interoperability — EIF/IMM index ([108])		TBD in 2019	n/a	Increase for 2019-2021 TBD in 2019			
Outcome: Improved quality of data							
Data quality ([109])	Timeliness	46% ([110])	46%	TBD in 2019			

([106]) Number of uploaded and curated digital objects and their increase on a yearly basis.
([107]) This measurement is linked to the progress of the Matrix project.
([108]) The index was drafted based on the European interoperability framework (EIF) recommendations developed by the ISA2 programme (interoperability solutions for public administrations, businesses and citizens) and actual measurement of 2018 will be available by Q2-2019.
([109]) The 2019 data quality indicator pertains to timeliness assessed for the following annual European data collections: contaminant occurrence, pesticide residues, veterinary medicinal product residues, and zoonoses and antimicrobial resistance. The indicator is measured as an average of i) the proportion of data records submitted by the annual (legal) reporting deadline, and ii) the proportion of data records confirmed in the scientific data warehouse by the deadline for acceptance agreed with data networks. Additional dimensions ot quality to be added in subsequent years..
([110]) Within the framework of a pilot study on data quality (M-2018-0121), several indicators of data quality were measured and evaluated (e.g. timeliness, consistency, completeness). The pilot study identified timeliness as the priority data-quality indicator for improvement, and the DATA Unit proposes the indicator: 'Timeliness of annual European data collections' as the initial focus for improvement.

Table 26: Key performance indicators — SO3 — medium- and long-term impact.

3. Cooperation and expertise management: build the EU'S scientific assessment capacity and knowledge community							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([111])**			
			2018	**2019**	**2020**	**2021**	**2022**
Intermediary impact: Increased efficiency at the European and international levels							
Identification of potential incidents of duplication and divergence and resolution of issues when identified within EU ([112]) (development and roll-out of a database for sharing Member State RA activities)	Number of Member States active in sharing RA pla	25 (2016)	25	25 or more	25 or more	25 or more	25 or more
	Potential duplication identified before an activity is started	0	Identified in a timely manner in 100 % of cases	Identified in a timely manner in 100 % of cases			
	Potential divergence identified before the adoption of an opinion ([113])	0	Identified in a timely manner in 100 % of cases	Identified in a timely manner in 100 % of cases			
	Follow-up actions within 10 days of identification of potential divergence	0	100 %	100 %	100 %	100 %	100 %
Intermediary impact: Increased satisfaction of Member States, EU and international partners with regard to the building and sharing of RA capacity and a knowledge community at the organisational and individual levels, in general and via specific tools (e.g. grants)							
Satisfaction — general satisfaction and usefulness of joint outputs — via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions) ([114])	Member States, EU, international, non-EU-country organisations	56.9 % ([115])	56.9 %	Annual comparison			
	Individual experts	72.0 % ([116])	72.0 %	Annual comparison			

([111]) In the absence of a post-2020 MFF, and as the EFSA strategy runs until end of 2020, the 2020 targets are carried over to 2021. They will be reviewed in the context of the environment-scan exercise taking place in 2018, informing a possible readjustment of the SOs and targets.
([112]) Replaces the initial indicator: 'Increase of shared and decrease of duplicated/overlapping services/activities/outputs (RAs, data, methodologies) at the Member State and European/international levels'.
([113]) In preparation for the next strategy cycle to elaborate on the methodology that would allow divergence identification before the adoption of a scientific output.
([114]) The baseline for this indicator is set using the results of the third external evaluation survey performed in 2017, which was extended to cover this satisfaction survey as well. The same questions on satisfaction used in the external evaluation survey will be repeated every year in order to obtain comparable results.
([115]) Satisfaction rate comes from the customer/stakeholder survey launched in September 2017.
([116]) Satisfaction rate comes from the customer/stakeholder survey launched in September 2017.

3. Cooperation and expertise management: build the EU'S scientific assessment capacity and knowledge community							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([111])**			
			2018	**2019**	**2020**	**2021**	**2022**
Outreach of supporting publications on grants and procurement ([117])	Number of page visits (visibility)	213 048	213 048	5 % increase annually			
	Number of downloads (usage)	201 251	201 251				
	Number of citations (impact)[118]	2.47	2.47				
Outcome: Building and sharing capacity within the RA community at organisational level							
RA Agenda take-up index ([119])	Number of joint projects awarded in the reported period	n/a	5 ([120])	5	5	5	5
	Number of priority areas in the EU RAA covered		4 ([121])	2	2	2	2
	Number of Member States that have participated in joint projects		9 ([122])	8	8	8	8
	Number of partners (i.e. beneficiaries) participating in consortia		14 ([123])	11	11	11	11
	Number of projects not funded primarily by EFSA		1	2	4	4	4
Number of joint activities (staff exchange, joint projects/workshops) with international partners under cooperation agreements ([124])		5	55	50	50	50	50

([117]) See performance report P3 2018. Actual 2018 figure will be updated in January 2019.
([118]) Average per article
([119]) Reduction of targets due to decreased availability of budget and the application of negative priorities.
([120]) Grants initiated via AFSCO, including `joint projects' resulting from ED visits and partnering grants (at the end of the year thematic grants are also to be added). Target for 2017 = 15.
([121]) Out of 28 priority areas, target for 2017 = 5.
([122]) Out of 30 (i.e. the 28 Member States plus Iceland and Norway), target for 2017 = 8 Member States.
([123]) Same organisation counted only once, as participating, target for 2017 = 20.
([124]) Activities under international scientific cooperation agreements not related to RAA and reported under SO3 annual indicator 'Number of international cooperation activities (meetings, events, missions)'.

3. Cooperation and expertise management: build the EU'S scientific assessment capacity and knowledge community							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([111])**			
			2018	**2019**	**2020**	**2021**	**2022**
Research agenda take-up index	Number of research recommendations taken up in Member States, EU or international research programmes' ([125])	n/a	n/a	TBD in 2019			
	Number of research projects (EU and international) in which EFSA is participating (actively or passively)	Defined in 2017:1	20	22	24	26	26
Participation of Member State organisations in EFSA's work programme (science grants and procurement)	Application rate for EFSA's open calls	2.15	2.3	> 3	> 4	> 4	>4
	Number of Article 36 organisations([126]) applying for EFSA grants	84	59	Increase by 3 % each year against basic value			
Outcome: Building and sharing within the RA community at individual level							
Increased common expertise pool coverage and availability index	Number of applicants (total and eligible) for panel renewals	Total: 1 150 applicants for 10 panels (2013-2015) Eligible: 900 applicants for 10 panels (2013-2015)	Total: 1 080 applicants for 10 panels 2017 call target: + 50 % Eligible: 985 applicants for 10 panels 2017 call target: + 20 %	Total: 2020 call: 10 % increase (1 265) Eligible 2020 call: 20 % increase (1 080) Eligible 2021 call: 10 % increase			
	Balance of applicants (total and eligible) for panel renewals, in terms of age, gender and geographic location	Defined in the 2017 call	2017 call: Gender balance: men 55 %/women 45 % Age distribution: < 40 years: 23 % 40-55 years: 49 % > 55 years: 28 % Geographic location (EU): mid-western Europe: 88 %	2020 call: Gender balance: Men 50 %/Women 50 % Age distribution: < 40 years: 25 % 40-55 years: 50 % > 55 years: 25 % Geographic location (EU): mid-western Europe 80 %;			

([125]) In preparation for the next strategy cycle to elaborate on the methodology that would make it possible to properly monitor the indicator.
([126]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

3. Cooperation and expertise management: build the EU'S scientific assessment capacity and knowledge community							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([111])**			
			2018	**2019**	**2020**	**2021**	**2022**
			eastern Europe:12 %	eastern Europe 20 %			
	Elapsed 'time to hire' for working-group experts	TBD in 2018	n/a	Measured compliance against threshold defined in 2018			
Outcome: Strengthened capacity using innovative ways							
Number of innovative approaches (crowdsourcing, cognitive computing, artificial intelligence) included in EFSA's strategy implementation plan (original or revised) having been further developed in the different areas of EFSA's work ([127]) (moved at least one stage from non-explored to feasibility, piloting, guidance endorsed, training provided, application in RA) ([128])		0	n/a	TBD in 2018 ([129])			

Table 27: Key performance indicators — SO4 — medium- and long-term impact.

4. Preparedness and method development: prepare for future risk assessment challenges							
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([130])**			
			2018	**2019**	**2020**	**2021**	**2022**
Intermediary impact: Increased effectiveness of preparedness and response							
Preparedness with data, methods and expertise to address a RA question when received and mutually agreed	Percentage of questions for which data are readily available ([131])	79%	79%	Increase TBD in 2019			
	Percentage of questions for which methods are readily available ([132])	88%	88%	Increase TBD in 2019			
	Percentage of questions for which expertise is readily available ([133])	91%	91%	Increase TBD in 2019			

([127]) E.g. in scientific assessments (literature search, data collection, hazard/risk identification, risk characterisation, exposure assessment) or other processes (e.g. DoI screening).
([128]) Update of the indicator: 'Share of outputs produced using new types of capacity'.
([129]) In the context of the definition of EFSA's innovation process.
([130]) In the absence of a post-2020 MFF, and as the EFSA strategy runs until the end of 2020, the 2020 targets are carried over to 2021. They will be reviewed in the context of the environment-scan exercise taking place in 2018, informing a possible readjustment of the SOs and targets.
([131]) Under development through the new procedure of frontloading and follow-up Portfolio Coordination Office activities during the discussion of the mandates' feasibility.
([132]) Under development through the new procedure of frontloading and follow-up Portfolio Coordination Office activities during the discussion of the mandates' feasibility.
([133]) Under development through the new procedure of frontloading and follow-up Portfolio Coordination Office activities during the discussion of the mandates' feasibility.

4. Preparedness and method development: prepare for future risk assessment challenges								
Performance indicators		**Baseline**	**Actual**	**Target by 2022 ([130])**				
			2018	**2019**	**2020**	**2021**	**2022**	
	Percentage of questions (regular and urgent) delivered within the initially agreed timelines ([134])	94.3 %	94.3 %	Increase TBD in 2019				
Intermediary impact: Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response								
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions) ([135])	Risk managers (EU/Member States)	66.6 %	66.6 %	Annual comparison				
	Stakeholders (general)	66.3 %	66.3 %	Annual comparison				
	Member States, EU, international, non-EU-country organisations	69.9 %	69.9 %	Annual comparison				
Use of EFSA's guidance (access, downloads, citations) ([136])	Number of page visits (visibility)	TBD in 2019	TBD in 2019	3-5 % increase every year				
	Number of downloads (usage)							
	Number of citations (impact)							
Use of EFSA's methodologies (access, downloads, citations) ([137])		Not measured yet, TBD in 2019	n/a	TBD in 2019				
Use of EFSA's tools (statistical models) ([138])		304	687	756	Each year 10 % increase compared with previous year			

([134]) Initially agreed deadline versus updated deadline, only applicable for negotiated deadlines.
([135]) The baseline for this indicator is set using the results of the third external evaluation survey performed in 2017, which was extended to cover this satisfaction survey as well. The same questions on satisfaction used in the external evaluation survey will be repeated every year in order to obtain comparable results.
([136]) From an overall journal citation point of view, application to the citation index will take place in 2017 with metrics available in 2018 (see performance report P3 2018). Actual 2018 figure will be updated in January 2019.
([137]) To be developed in 2019 within the context of the further development of the Knowledge Junction, in the context of exploring the use of bibliometrics to measure the impact of EFSA outputs/publications (see also SO2 intermediate impact indicator 'Use and reuse of EFSA's accessible data and evidence'.
([138]) Measuring the overall registered users in R4EU platform.

4. Preparedness and method development: prepare for future risk assessment challenges						
Performance indicators	**Baseline**	**Actual**	**Target by 2022 ([130])**			
		2018	**2019**	**2020**	**2021**	**2022**
Outcome: Fostered use of new approaches and enhanced ability to anticipate and respond to risks						
Number of capabilities included in EFSA's strategy implementation plan (original or revised) ([139]) having been further developed (moved at least one stage from non-explored to feasibility, piloting, guidance endorsed, training provided, application in RA) ([140])	0 in 2016	5	10	15	8	8
Outcome: Accessibility of EFSA methods and tools						
Number of methods and tools readily accessible for use by external users (available in online repositories and on platforms)	Software-upload statistics from the Knowledge Junction To be calculated in 2019	To be calculated in Q1 2019	To be calculated in Q1 2019	Each year 10 % increase compared to previous year		
Outcome: Harmonisation of RA methodologies						
Increase in the use of cross-cutting guidance documents by EFSA panels ([141])	Number of citations of cross-cutting guidance in *EFSA Journal* ([142])	TBD in 2019 for 2019-2022				
Use of 'compulsory' guidance documents by panels and working groups	TBD in 2019 (compliance check on use of compulsory guidance) ([143])	100 %, to be measured in 2019				

([139]) Defined in 2017: plant health preparedness; vector-borne diseases and wild animal diseases; trace-back, trace-forward methodologies; AMR; endocrine disruptors; epigenetics; chemical mixtures/cumulative exposure assessment; nanotechnology; read-across; human variability; human biomonitoring; developmental neurotoxicity testing strategy; food-borne viruses; campylobacter from farm to fork; predictive modelling for biological risks; microorganisms as plant protection products; microbiological criteria; WGS; animal-based indicators for animal welfare RA; environmental RA — bee health; environmental RA — landscape-based framework; environmental RA — spatially explicit ecotoxicology, and fate and behaviour; risk-based food-inspection tools — risk ranking of biological and chemical hazards; risk-based food-inspection tools — development of surveys and surveillance schemes.
([140]) Update of the indicator: 'Number and proportion of new approaches (self-tasks and internal mandates) moving from feasibility to piloting, endorsement of guidance documents, training and application in risk assessments according to plan'.
([141]) TBD in the context of further developing the EPA and specifically the 'methodologies management' process.
([142]) Number of citations of cross-cutting guidance in *EFSA Journal* — linked to the Wiley report.
([143]) Compliance check on use of compulsory guidance.

Table 28: Key performance indicators — SO5 — medium- and long-term impact.

5. Organisational performance: create an environment and culture that reflect EFSA'S values							
Performance indicators	**Description**	**Baseline**	**Actual**	**Target by 2022 ([144])**			
			2018	**2019**	**2020**	**2021**	**2022**
Intermediary impact: Sound operational performance							
Proportion of KPIs in programming documents reaching target	Intermediate impact:	71 %	80.0 %	80 %			
	Outcome:	97 %	53.3 %	90 %			
	Activity/output:	86 %	78.4 %	95 % ([145])			
Clean discharge (by the European Parliament) achieved	Discharge is granted	Yes	Yes	Yes	Yes	Yes	Yes
	Accounts are closed	Yes	Yes	Yes	Yes	Yes	Yes
	Observations are followed up within the prescribed deadlines	100 %	100 %	100 %	100 %	100 %	100 %
Intermediary Impact: Efficiency							
Improved ratio of effort (FTE) spent in operational versus support activities		2016 actual: 73.5:26.5	73.4:26.6	> 75:25 ([146])			
Efficiency index in EFSA's activities	For mature ([147]) processes: improved index (ratio of output and quality/satisfaction versus input)	TBD in 2019	n/a	TBD in 2019 for 2019-2022			
	Process maturity index ([148]): percentage of mature versus total processes	TBD in 2019	n/a				
	Projects: improved index (delivery on budget, on time, in scope or better)	85 %	87.2 %	87 %	89 %	90 %	90 %
Outcome: People and culture							
Staff engagement index via feedback survey (based on biannual survey — interagency framework) ([149])	Total favourable (%)	63 (2015)	66	n/a	60/75	n/a	
	Total engagement (%)	76 (2015)	78	TBD	TBD		

([144]) In the absence of a post-2020 MFF, and as the EFSA strategy runs until end of 2020, the 2020 targets are carried over to 2021. They will be reviewed in the context of the environment-scan exercise taking place in 2018, informing a possible readjustment of the SOs and targets.
([145]) Reduced as more realistic, from 100 %.
([146]) To be reviewed in 2018.
([147]) Mature processes are those that have been defined and fully characterised in the EPA (including with input/output relationships and clear efficiency targets/SLAs); mapping to be finalised by the end of 2018, measurement to start from 2019 onwards.
([148]) Mapping to be finalised by the end of 2018, measurement to start from 2019 onwards.
([149]) Staff engagement survey to be launched in 2019; will provide results in Q1 2020.

5. Organisational performance: create an environment and culture that reflect EFSA'S values							
Performance indicators	**Description**	**Baseline**	**Actual**	**Target by 2022 ([144])**			
			2018	**2019**	**2020**	**2021**	**2022**
	Organisational awareness/commitment ([150])	75 %	75 %	TBD	TBD		
Management and leadership index	Management feedback survey: line management	69 %	64 %	≥ 70 %;	70 %;		
	Management feedback survey: leadership	46 %	52 %	60 %	60 %		
	Occupancy rate (%) Statutory staff year average	95 %	97.5 ([151])	> 95.5 %	> 96 %		
	Competence management maturity level	TBD via: (a) feedback of participants in managers' development programme 2018 ([152])	Increase in maturity level for 2019-2022 TBD in 2019, based on targets to be agreed with the new Leadership Development Program provider				
		(b) EFSA's compliance with European skills/competences and occupations — 2017	86 %	86 %	86 %	100 %	100 %
Outcome: Compliance ([153])							
Compliance index (laws, regulations, decisions, standards, policies and procedures applicable to EFSA)	Number of 'critical', 'significant' or 'very important' findings (European Court of Auditors, Internal Audit Service of the European Commission, audit adviser)	0; 4 (2016)	2	0; < 5			
Outcome: Enabling work environment							
Innovative collaboration methods supported by world-class IT tools ([154])	Percentage of telemeetings (experts and networks) in relation to total meetings (telemeetings + physical meetings) ([155])	15 % (2016)	24.3 %	≥25 %			
	Ratio of internal to external email traffic (staff, experts, networks)	Total emails received annually (average): 5.2 million/total emails sent annually (average): 2.1 million, of which EFSA internal traffic: 2.0 million = 95 % ([156])	Decrease by 50 % in 2018 to be measured in Q1 2019	TBD in 2019	TBD in 2019 for 2019-2020		

([150]) This indicator reflects the extent to which EFSA staff put EFSA's values (scientific excellence, independence, openness, innovation and cooperation) into practice.
([151]) Average occupancy rate reported for the January-December 2018 reporting period. The occupancy rate as of 31.12.2018, reached 97.5%
([152]) Management feedback survey scheduled for mid November. Detailed results as of January 2019.
([153]) To be measured in the context of the new internal control framework monitoring criteria (see table in Appendix C.ii).
([154]) The sub-indicator 'Physical meetings (staff)' has been deleted.
([155]) Update of the indicator: 'Ratio of physical meetings versus telemeetings (experts and networks)'.
([156]) Less than 5 % of all use of email by EFSA is for the purpose of communicating with its customers and suppliers outside EFSA premises.

5. Organisational performance: create an environment and culture that reflect EFSA'S values							
Performance indicators	**Description**	**Baseline**	**Actual**	**Target by 2022 ([144])**			
			2018	**2019**	**2020**	**2021**	**2022**
	Social collaboration platforms (staff, experts, networks) ([157])	TBD in 2019	TBD in 2019	TBD in 2019			
Outcome: Capabilities							
Performance-based management maturity level		Between stages 2 and 3; to be confirmed in 2018 following the adoption of the maturity model by the EU Agencies Network	Between stages 3 and 4; to be confirmed in 2019 following the adoption of the maturity model by the EU Agencies Network				
World-class IT maturity level (PEMM model) ([158])		1.7	1.9	2.0	2.1	2.1	2.1

Table 29: Key performance indicators — global impact.

GLOBAL IMPACT: TRUST AND CONFIDENCE OF STAKEHOLDERS IN EFSA'S CONTRIBUTION TO THE PROTECTION OF PUBLIC HEALTH RELATING TO THE FOOD CHAIN	
Indicator	**Description**
Synthesis of feedback via surveys from stakeholders, and evaluation reports (by 2020)	This indicator measures the extent to which EFSA achieves a positive/improved image and an improved level of confidence, and EFSA is recognised by stakeholders as a key actor in protecting public health relating to the food chain

([157]) Pending decision on the platform.
([158]) It was decided to opt for the PEMM instead of the COBIT model as it is the most appropriate for EFSA and as it can also eventually be applied to other processes.

Appendix C.ii — Internal control framework monitoring criteria

EFSA's internal control framework is designed to provide reasonable assurance regarding the achievement of five objectives set out in Article 30 of the EFSA financial regulation: (i) effectiveness, efficiency and economy of operations; (ii) reliability of reporting; (iii) safeguarding of assets and information; (iv) prevention, detection, correction and follow-up of fraud and irregularities; and (v) adequate management of risks relating to the legality and regularity of the underlying transactions. This framework supplements the financial regulation and other applicable rules and regulations with a view to aligning EFSA's internal control framework with the principles set out by the Commission. The internal control framework consists of five internal control components and 17 principles based on the integrated COSO internal control framework.

Table 30: Internal control framework monitoring criteria.

Internal control principle	Monitoring criteria	Baseline — 2017	Actual — 2018	Target for 2019
Control environment				
EFSA demonstrates a commitment to integrity and ethical values	Percentage of EFSA staff participating in mandatory training on ethics and integrity	n/a	TBD	100 %
	Percentage of DOIs completed by EFSA staff in the reporting year	n/a	TBD	100 %
	Percentage of experts with approved annual DOIs before first meeting invitation	100 %	TBD	100 %
The MB demonstrates independence from management and exercises oversight of the development and performance of internal control	Audit results from the European Court of Auditors and the Internal Audit Service of the European Commission together with the activities and achievements that support EFSA's management assurance are reported to the MB	Yes	Yes	Yes

Internal control principle	Monitoring criteria	Baseline — 2017	Actual — 2018	Target for 2019
Management establishes, with oversight, structures, reporting lines and appropriate authorities and responsibilities in the pursuit of objectives	EFSA has a defined accountability framework that includes the following four components: governance and decision-making, results-based management, assurance, and quality and continuous improvement	n/a	Project on track	Project on track
EFSA demonstrates a commitment to attract and develop competent individuals, and ensure that they remain in alignment with objectives	EFSA created the expert management programme in order to better coordinate the planning, sourcing, selection and competencies management for scientific staff and experts	n/a	Programme benefits monitored	Programme benefits monitored
EFSA holds individuals accountable for their internal control responsibilities in the pursuit of objectives	Staff engagement survey: EFSA is accountable for its actions (%)	n/a	TBD	TBD
Risk Assessment				
EFSA specifies objectives with sufficient clarity to enable the identification and assessment of risks relating to objectives	EFSA's performance management translates SOs into an annual work programme linking specific activities to each strategic area	Yes	TBD	Yes
EFSA identifies risks to the achievement of its objectives across the organisation and analyses risks as a basis for determining how the risks should be managed	EFSA's risk management methodology is integrated into the process management cycle and documented in the EPA process templates	n/a	TBD	Yes
EFSA considers the potential for fraud in assessing risks to the achievement of objectives	EFSA has an up-to-date anti-fraud strategy (not older than 3 years)	At least once every 3 years	At least once every 3 years	At least once every 3 years
EFSA identifies and assesses changes that could significantly impact the internal control system	Process owners, project and programme managers identify significant changes that are assessed by the respective governance bodies within EFSA	Yes	TBD	Yes

Internal control principle	Monitoring criteria	Baseline — 2017	Actual — 2018	Target for 2019
Control activities				
EFSA selects and develops control activities that contribute to the mitigation of risks to the achievement of objectives to acceptable levels	Number of non-compliance events/financial, non-financial exceptions/respective impact	Fewer than 25/no more than 90/no more than EUR 150 000	TBD	Fewer than 120/fewer than 90/no more than EUR 150 000
	EFSA has a business continuity plan supported by an updated business impact analysis defining dependencies and recovery time objectives for IT systems	Project on track	Yes	Yes
	A disaster recovery plan is designed, with cloud services to serve as disaster recovery infrastructure and disaster recovery systems replicated in a remote site	Project on track	Yes	Yes
EFSA selects and develops general control activities over technology to support the achievement of objectives	Vulnerability tests are performed with follow-up of results	n/a	TBD	TBD
EFSA deploys control activities through corporate policies that establish what is expected and in procedures that put policies into action	Control activities are included in the EFSA EPA and documented in procedures	n/a	TBD	Yes
Information and communication				
EFSA obtains or generates and uses relevant quality information to support the functioning of internal control	EFSA's management assurance includes the information management pillar that deals with information security, records management and data protection	Yes	Yes	Yes
EFSA internally communicates information, including objectives and responsibilities for internal control, necessary to support the functioning of internal control	Internal control monitoring criteria are incorporated into the programming document and differentiated from performance indicators	Yes	Yes	Yes
EFSA communicates with external parties about matters affecting the functioning of internal control	EFSA publishes its annual report, which includes a dedicated chapter on EFSA's management assurance activities	Yes	TBD	Yes

Internal control principle	Monitoring criteria	Baseline — 2017	Actual — 2018	Target for 2019
Monitoring activities				
EFSA selects, develops and performs ongoing and/or separate assessments to ascertain whether the components of internal control are present and functioning	The EFSA management assurance activities, including the respective control activities, are endorsed by the Assurance Council and included in EFSA's annual work plan	n/a	Yes	Yes
EFSA assesses and communicates internal control deficiencies in a timely manner to those parties responsible for taking corrective action, including senior management and the MB, as appropriate	The results of the assessments of the internal control system defined within the 10 assurance pillars are reviewed and endorsed by the Assurance Council and reported in the EFSA assurance report	Yes	TBD	Yes

Appendix D — Projects and process improvement initiatives per strategic objective

The projects included in EFSA's portfolio are included in this section (Tables 31b and 31c), together with an estimation of efficiency gains obtained through specific projects that aim at the generation of 'free capacity' (Table 31a).

Table 31a: Sources of human resource capacity increase (FTEs) ([159]) (numbers in each column represent the cumulative increase/decrease up to that year).

Source	Programme	Project	2015	2016	2017	2018	2019	2020	2021	2022
Efficiency gains ([160])	IMP	*EFSA Journal* outsourcing	0.0	1.0	1.0	8.8	8.8	8.8	8.8	8.8
		EFSA website update (AGORA)	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5
		Records and correspondence management	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5
		Regulated products workflow (Matrix)	0.0	0.0	0.0	0.0	0.0	0.5	3.0	3.0
		Scientific data warehouse (SDWH)	1.3	1.3	1.5	1.8	2.1	2.1	2.1	2.1
		NWOW and digital collaboration ([161])	0.0	0.0	0.0	0.0	1.0	2.0	2.0	2.0
		BIKE	0.0	0.0	0.0	0.0	0.0	1.3	1.3	1.3
		Total IMP	**1.3**	**3.8**	**4.5**	**12.6**	**13.9**	**16.7**	**19.2**	**19.2**
	STEP 2018	**STEP 2018 and paperless workflow**	**14.0**	**17.0**	**19.0**	**19.0**	**19.0**	**19.0**	**19.0**	**19.0**

([159]) The list includes key efficiency initiatives targeted through specific projects and that aim at the generation of 'free capacity' that could be used elsewhere, therefore it is not fully comprehensive (e.g. it does not include incremental efficiencies via process streamlining or shared services and synergies with Member States and EU institutions expected to yield 'shared' benefits in the medium to long term). Figures indicating efficiency gains are to be considered as cumulative, for example. 'Mission centralisation and travel outsourcing' will produce efficiency gains of 4 FTEs in 2018, which will become 6.5 in 2019 and be carried over to 2020 and 2021. This is a 'living' table, to be updated as a result of the actual implementation of the projects over the years.

([160]) Efficiency initiatives often have financial benefits in addition to or instead of FTE efficiencies. These financial savings are beneficial to EFSA human resource capacity by releasing the financial constraints that may limit the achievement of higher occupancy rates.

([161]) New efficiency initiatives (e.g. NWOW, digital collaboration, BIKE) are just starting, and FTE savings are at the heart of the business case.

Source	Programme	Project	2015	2016	2017	2018	2019	2020	2021	2022
	EMP	Mission centralisation and travel outsourcing	0.0	0.0	0.0	4.0	4.0	7.0	7.0	7.0
		Obligations and rights management (Sysper)	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
		Talent management	0.0	0.0	0.0	0.0	3.0	5.0	5.0	5.0
		Total EMP	**0.0**	**0.0**	**0.0**	**4.0**	**9.0**	**14.0**	**14.0**	**14.0**
	ART programme	**TBD**							**14.0 ([162])**	**28.0**
Efficiency gains total			**15.3**	**20.8**	**23.5**	**35.6**	**41.9**	**49.7**	**66.2**	**80.2**

Table 31b: Projects and process improvement initiatives per SO — timelines and allocated resources overview.

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
	SO1-Impact — Increased satisfaction of stakeholders regarding EFSA outputs, process and communication															
		SO1-Outcome — Enhanced outreach of communication														
1	**E**		**Evidence-based approach to risk communications**	n/a	n/a	n/a	n/a									
2			**Social media 2020**	137 040	6.71	11.4.2017	31.12.2019									
		SO1-Outcome — Increased engagement of stakeholders in scientific activities														
3			**Reputation management**	205 000	0.44	1.1.2016	31.12.2020									
4			**Stakeholder engagement**	29 500	1.33	28.7.2017	31.12.2020									
5	**C**		**Transparency and engagement in risk assessment — TERA project**	67 848	4.66	18.11.2015	31.12.2018									
		SO1-Outcome — Full availability of documentation relevant to EFSA scientific outputs														
6			**Matrix: implementation phase — IMP ([164])** -	22 000 000	24.25	9.11.2016	31.12.2022									

([162]) Savings from the ART programme are an objective for the programme and have been calculated as an average year-on-year 3 % efficiency improvement at EFSA level (all processes). This efficiency improvement is expected, among other things, to cover the scientific complexity increase (calculated as an average 2 % year-on-year demand increase only on scientific processes).
([163]) E: envisioning, C: closed, P: became a process.
([164]) With final tollgate decision in 2019 on whether or not to implement.

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
	SO2-Impact — Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative reuse of data															
7			Information management programme — IMP	1 602 468	18.35	1.7.2014	31.12.2022									
		SO2-Outcome — Improved access to data														
8	C		Open SCAIE project: EFSA open scientific advanced information and evidence hub project — IMP	97 434	2.6447	15.12.2015	31.12.2018									
9			Data DOI project — IMP	210 000	2.62	22.2.2017	31.12.2019									
		SO2-Outcome — Increased standardisation and interoperability of data														
10			Support to national dietary surveys in compliance with the EU menu methodology	700 000	6	18.5.2016	31.12.2022									
11	C		Provision of end user scientific support to EFSA on FoodEx2: entrustment of tasks to Article 36 competent organisations	8 000	1	1.1.2018	31.12.2018									
12			Introduction of a framework for information access management in EFSA	1 935 519	3.13	28.10.2015	31.12.2019									
13			Framework partnership agreement on data quality	2 896 209	2	3.10.2017	31.12.2022									
14	P		Service catalogue for the DATA Unit (Data collection service)	63 000	0.45	19.04.2016	31.12.2018									
		SO2-Outcome — Wider data coverage														
15	P		Standard Charter of the DATA Unit within the framework of the 'Set up of sample based veterinary drug residues data collection and compilation of first annual summary report based on sample level data'	0	2.16	14.10.2014	31.12.2018									
16			GMO analysis and storage NGS	159 890	1.79	1.1.2019	31.12.2022									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
	SO3-Impact — Increased satisfaction of Member States and international stakeholders with regard to the building and sharing of risk assessment capacity and a knowledge community															
17			Third Scientific Conference	1 080 963	3.54	16.3.2017	30.6.2019									
18			Building a wider food safety research community	166 741	6.12	1.1.2019	31.12.2022									
	SO3-Impact — Increased efficiency at the European and international levels															
19			Expertise management programme	489 900	1.4	22.9.2015	31.12.2020									
20			FEED pilot production model	90 000	2.45	1.1.2019	31.12.2022									
		SO3-Outcome — Building and sharing within the risk assessment community at individual level														
21	P		Scientific risk assessment capacity building — Training and teaching activities	n/a	n/a	27.9.2016	31.12.2018									
22	P		Training in systematic reviews or in specific steps of systematic reviews for EFSA risk assessment	70 000	0.645	15.7.2014	31.12.2018									
23	P		Training on expert knowledge elicitation			8.7.2014	31.12.2018									
24			Knowledge and innovation communities (KICs)	5 000	2.06	22.8.2017	31.12.2019									
		SO3-Outcome — Building and sharing within the risk assessment community at organisational level														
25	P		Strategic approach to international cooperation (Ilmerac) — Rampro	60 000	n/a	4.4.2017	31.12.2019									
26	P		2017 Interagency — including Euansa and EU bodies/institutions — scientific cooperation' — IASC	n/a	n/a	22.11.2016	31.12.2018									
27			2017-19 Pre-accession project — Preparatory measures for the participation of IPA beneficiaries in EFSA 2017-2019	820 000	4.65	8.10.2014	31.12.2021									
28	P		EU-FORA: Fellowship programme	n/a	n/a	31.5.2016	31.12.2018									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
29			**Innovative approach for Article 36 networking and management of the list**	221 314	2.38	21.7.2016	31.12.2019									
		SO3-Outcome — Strengthened capacity using innovative ways														
30			**Joining forces at EU level on the implementation of artificial intelligence**	800 000	3	.1.1.2019	31.12.2020									
31			**Hackathon**	60 000	0.45	1.1.2018	31.12.2022									
32	**P**		**The use of machine learning techniques (MLT) for literature reviews and systematic reviews**	70 000	0.645	15.3.2016	31.12.2018									
33			**Crowdsourcing: engaging communities effectively in scientific assessment**	575 000	2.43	11.11.2015	31.12.2019									
	SO4-Impact — Increased effectiveness of preparedness and response															
34		4.1 — Preparedness	**PLH preparedness for the risks of new plant pests**	610 000	0.54	4.10.2017	31.12.2020									
35		4.2 — Chemical RA	**Implementation of the guidance on the establishment of residue definition for dietary risk assessment — Rampro**	300 000	1.11	11.4.2017	31.12.2019									
36		4.3 — Environmental RA	**Guidance on non-target terrestrial organisms — Rampro**	171 600	0.76	1.8.2017	31.12.2020									
37		4.4 — Biological RA	**PLH procurement on Xylella vectors**	400 000	0.9	8.9.2017	31.12.2020									
38		4.5 — RA methodology development-horizontal	**Evidence appraisal (Critical Appraisal tools - CATs) — Rampro**	90 000	0.37	1.1.2019	31.12.2019									
39		4.5 — RA methodology development-horizontal	**Benchmark dose - (BMD) model — Rampro**	105 000	0.31	30.5.2017	31.12.2019									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
40		4.6 — RA methodology development-sectoral	**Revision of the guidance on risk assessment for aquatic organisms — Rampro**	0	0.73	1.1.2016	31.12.2020									
41		4.6 — RA methodology development-sectoral	**Scientific opinion on the updated proposal for aged-soil-adsorption guidance**	50 000	0.34	10.5.2017	31.12.2018									
42		4.6 — RA methodology development-sectoral	**Pesticides in food for infants and young children — Rampro**	79 488	1.4	18.10.2016	31.12.2018									
43		4.6 — RA methodology development-sectoral	**Revision of the EFSA guidance on risk assessment for birds and mammals — Rampro**	124 144	1.61	23.5.2017	31.12.2020									
		SO4-Outcome — Fostered use of new approaches and enhanced ability to anticipate and respond to risks														
44		4.1 — Preparedness	**RAM-Pro: Risk assessment methodology programme — Rampro**	0	10.31	16.6.2017	31.12.2020									
45		4.1 — Preparedness	**EFSA's activities on emerging risks — Rampro**	1 400 000	5.2	31.10.2014	30.6.2020									
46		4.1 — Preparedness	**Risk assessment tools for the safety of global food and feed supply chains (FPA BfR)**	1 429 000	1.95	2.12.2016	31.12.2019									
47	**C**	4.1 — Preparedness	**Biohaz - Food-borne parasites**	54 570	0.65	7.6.2017	31.12.2018									
48	**E**	4.1 — Preparedness	**Generation of occurrence data on zearalenone and its modified forms in food and feed**	n/a	n/a	n/a	n/a									
49		4.2 — Chemical RA	**Implementation of cumulative risk assessment of pesticides (Part 1) — Rampro**	214 870	5.58	1.7.2014	31.12.2021									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
50		4.2 — Chemical RA	**Implementation of cumulative risk assessment of pesticides (Part 2) — Rampro**	1 964 000	4.79	18.10.2019	31.12.2022									
51		4.2 — Chemical RA	**Data collection in support of the endocrine disruption (ED) assessment for non-target organisms — Rampro**	144 000	0.25	1.1.2018	31.12.2020									
52		4.2 — Chemical RA	**Development of conversion model for recoding food commodities used in pesticide residues**	10 000	0.2	1.1.2018	31.12.2019									
53		4.2 — Chemical RA	**In vitro comparative metabolism**	37 817	0.25	1.1.2018	31.12.2019									
54		4.2 — Chemical RA	**Use and reporting of historical control data (HCD) for the carcinogenesis studies — Rampro**	40 310	0.9	1.1.2019	31.12.2020									
55		4.2 — Chemical RA	**Proposal by the EFSA Panel on Genetically Modified Organisms (GMO) for a self-task activity to develop supplementary guidelines for the allergenicity assessment of GM plants to incorporate new developments**	277 254	1.27	4.4.2017	31.12.2019									
56		4.2 — Chemical RA	**Integrating new approaches in chemical risk assessment — Rampro**	1 375 000	1.9	18.11.2015	31.12.2020									
57		4.2 — Chemical RA	**Exploring in silico protein toxicity prediction methods — Rampro**	100 000	0.07	25.9.2018	31.12.2019									
58		4.2 — Chemical RA	**Development of an in silico tool for HLA-DQ-peptide modelling — Rampro**	150 000	0.46	1.1.2018	31.12.2022									
59	**C**	4.3 — Environmental RA	**Adjuvanticity/immunogenicity assessment of proteins**	90 000	0.2	21.3.2017	31.12.2018									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
60	**C**	4.3 — Environmental RA	**EFSA guidance documents and preparatory activities for RA methodological updates**	n/a	n/a	3.2.2015	31.12.2018									
61		4.3 — Environmental RA	**EFSA guidance document for predicting environmental concentrations of active substances of plant protection products in soil — Rampro**	371 300	2.37	.6.6.2014	31.12.2022									
62		4.3 — Environmental RA	**EFSA guidance on completing risk assessment for active substances that have isomers**	42 500	1.7	26.1.2017	31.12.2019									
63	**C**	4.3 — Environmental RA	**Guidance document for the implementation of the hazard-based criteria to identify endocrine disruptors — Rampro**	254 261	3.6	8.11.2016	31.12.2018									
64		4.3 — Environmental RA	**Integrated testing strategy for evaluation of developmental neurotoxicity with special emphasis on pesticides — Rampro**	818 730	1.25	30.5.2017	31.12.2019									
65	**C**	4.3 — Environmental RA	**QSAR dermal absorption: applicability of in silico tools for the prediction of dermal absorption for pesticides**	250 000	0.5	3.5.2017	31.12.2018									
66		4.3 — Environmental RA	**Repair action of the FOCUS surface water scenarios**	87 000	0.95	20.12.2016	31.12.2019									
67		4.3 — Environmental RA	**Developing protection goals for terrestrial non-target organisms — Rampro**	0	0.4	1.1.2019	31.12.2020									
68		4.3 — Environmental RA	**Environmental risk assessment of copper used as a pesticide — Rampro**	0	5	1.1.2019	31.12.2020									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
69	**E**	4.3 — Environmental RA	**GD_Guidelines for the monitoring of resistance evolution by corn borers to the insecticidal proteins expressed in lepidopteran-active Bt-maize events MON810, Bt11 and 1507**	n/a	n/a	n/a	n/a									
70		4.3 — Environmental RA	**Non-target Lepidoptera model — Rampro**	200 000	0.36	1.1.2018	31.12.2020									
71		4.3 — Environmental RA	**MUST-B: EU efforts towards the development of a holistic approach for the risk assessment on multiple stressors in bees — Rampro**	1 661 000	4.96	28.2.2017	31.12.2020									
72		4.4 — Biological RA	**Role of environment in the emergence and spread of AMR through the food chain**	0	0.5	1.1.2019	31.12.2020									
73		4.4 — Biological RA	**QPS self-task 2017-2019 and 2020-2022**	81 000	1.8	16.11.2016	31.12.2019									
74		4.4 — Biological RA	**Arthropod vectors**	2 028 124	2.75	.1.1.2018	31.12.2022									
75		4.4 — Biological RA	**Wildlife surveillance**	400 000	0.9	10.3.2017	31.12.2022									
76		4.4 — Biological RA	**Data collection and analysis processes on animal disease outbreaks and surveillance**	1 025 000	5.47	1.1.2018	31.12.2020									
77		4.4 — Biological RA	**Outsourcing on the application of NGS (next-generation sequencing) on norovirus**	200 000	0.38	1.1.2018	31.12.2020									
78		4.4 — Biological RA	**WGS umbrella — IMP**	364 729	5.07	25.7.2017	31.12.2019									
79		4.4 — Biological RA	**Synthetic biology — Rampro**	460 000	3.75	1.1.2019	31.12.2019									
80		4.4 — Biological RA	**Next-generation sequencing**	44 770	0.6	1.1.2018	31.12.2019									
81		4.4 — Biological RA	**Risks linked to the use of water in food processing**	0	0.5	1.1.2019	31.12.2020									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
82	**P**	4.5 — RA methodology development — horizontal	**Specialised training courses on certain aspects of food safety RA**	504 000	1.01	19.11.2015	31.12.2018									
83	**C**	4.6 — RA methodology development — sectoral	**Guidance on submissions for evaluation of nutrients or of other ingredients proposed for use in the manufacture of foods**	n/a	0.49	22.6.2016	31.12.2018									
84		4.6 — RA methodology development — sectoral	**Guidance documents for the substantiation of health claims**	61 206	1.35	12.4.2016	31.12.2020									
85		4.6 — RA methodology development — sectoral	**Feed additives: update of guidance documents produced by the Feedap Panel**	275 120	3.52	13.11.2015	31.12.2022									
86	**E**	4.6 — RA methodology development — sectoral	**Workshop for the evaluation of phototoxicity and photomutagenicity**	n/a	n/a	n/a	n/a									
87		4.6 — RA methodology development — sectoral	**Scientific opinion on the state of the science of pesticide risk assessment for bats — Rampro**	39 200	0.6	1.8.2018	31.12.2019									
88		4.6 — RA methodology development — sectoral	**Update of the EFSA GD on exposure operators, workers, residents and bystanders in risk assessment**	184 500	1.35	26.1.2018	31.12.2020									
		SO4-Outcome — Accessibility of EFSA methods and tools														
89			**Pesticide residue intake model (PRIMO rev. 4) — Rampro**	100 000	1.1	1.1.2019	31.12.2020									
90			**Animal dietary exposure assessment in EFSA — Rampro**	9 000	0.34	1.1.2019	31.12.2019									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
91			**Development of a platform of data and tools in landscape-based ERA — Rampro**	0	0.48	1.1.2019	31.12.2020									
92			**R Services for EU projects (R4EU): assistance to the Assessment and Methodological support Unit (AMU) for the provision of services to EFSA on R coding, programming, ad hoc R consultation (bug fixing, convergence issues faced, code optimisation**	980 000	1.55	18.11.2015	31.12.2019									
		SO4-Outcome — Harmonisation of risk assessment methodologies														
93		4.1 — Preparedness	**Scientific opinions of the scientific committee on overarching elements of environmental risk assessment (ERA) — Rampro**	6 000	0.52	26.1.2017	31.12.2019									
94			**OECD meta-path: incorporation of pesticide residue data — Rampro**	660 000	0	1.1.2019	31.12.2020									
95	**C**	4.5 — RA methodology development-horizontal	**Prometheus project: promoting methods for evidence use in science — Rampro**	68 000	3.83	29.10.2014	31.12.2018									
96		4.5 — RA methodology development — horizontal	**Guidance on how to characterise, document and explain uncertainties in risk assessment — Rampro**	360 000	4.98	25.11.2014	31.12.2022									
97		4.5 — RA methodology development — horizontal	**Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed — Rampro**	385 900	3.79	17.1.2017	31.12.2022									
98	**C**	4.5 — RA methodology development — horizontal	**Guidance on the use of the weight of evidence approach in scientific assessments — Rampro**	n/a	n/a	7.2.2017	31.12.2018									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
99		4.5 — RA methodology development — horizontal	**MixTox: Developing harmonised methods for the risk assessment of combined exposure to multiple chemicals — Rampro**	0	2.72	13.1.2015	31.12.2020									
100	**C**	4.5 — RA methodology development — horizontal	**Scientific committee guidance document review framework**	70 000	0.35	5.8.2014	31.12.2018									
101		4.5 — RA methodology development — horizontal	**Update of the 2012 SC scientific opinion on the threshold of toxicological concern (TTC) — Rampro**	423 485	2.07	10.5.2017	31.12.2022									
102		4.5 — RA methodology development — horizontal	**Mapping, development, implementation and dissemination of cross-cutting RA guidance documents — Rampro**	0	7.12	16.1.2018	31.12.2020									
103		4.5 — RA methodology development — horizontal	**Review of the evidence for non-monotonic dose-responses — Rampro**	15 000	0.27	1.1.2019	31.12.2019									
104		4.5 — RA methodology development — horizontal	**SC guidance on appraising evidence from epidemiological studies used in EFSA's scientific assessment — Rampro**	26 975	3.44	1.1.2019	31.12.2021									
105		4.5 — RA methodology development — horizontal	**Standing working group on ecotoxicology effect modelling**	0	0.5	1.1.2019	31.12.2022									
106		4.5 — RA methodology development — horizontal	**Development of adverse outcome pathways relevant for the identification of endocrine disruptors — Rampro**	92 400	1.2	1.1.2019	31.12.2020									
107		4.5 — RA methodology development — horizontal	**Methods for problem formulation and protocol development — Rampro**	1 598 087	3.448	1.1.2019	31.12.2022									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
	SO5-Impact — Efficiency															
108			Business intelligence and knowledge exploitation — BIKE project	785 016	3.27	1.1.2018	31.12.2019									
109			Core operational model planning (Compass)	1 330 000	8.56	1.1.2019	31.12.2021									
110			DAMA project: virtualisation of scientific data warehouse project (SDWH) and business data warehouse (BWH) — IMP	1 598 087	2.55	1.1.2018	31.12.2019									
		SO5-Outcome — Capabilities														
111			Customer relationship management (CRM) — IMP	0	0	1.1.2019	31.12.2020									
112	P		Strategic environment analysis	n/a	n/a	1.1.2018	31.12.2018									
113			Transactional services	50 000	1.4	1.1.2019	31.12.2020									
114			Transparency and sustainability in the food chain	25 000	3.82	1.4.2018	31.12.2019									
115			Impactful communication and cooperation	60 000	4.87	1.1.2019	31.12.2021									
116			Follow-up of STEP 2018 *ex post* evaluation	50 000	1.6	1.1.2019	31.12.2020									
		SO5-Outcome — People and culture														
117	P		BuS organisation design	72 310	13.14	5.9.2017	31.12.2018									
118			Talent management project	3 398 190	19.6	1.1.2014	31.12.2020									
119			EFSA academy	200 000	2.0	1.1.2020	31.12.2021									
120			Strategic competencies analysis — SCA project	677 980	2.82	26.01.2017	31.12.2019									
		SO5-Outcome — Enabling working environment														
121			New world of work (NWOW) project — IMP	4 376 101	6.25	14.6.2017	31.12.2020									

#	Status ([163])	Expected result/area	Project name	Budget (EUR total)	FTEs (Total)	Start date	End date	2014	2015	2016	2017	2018	2019	2020	2021	2022
122			**Travel management model (TMM) — EMP**	7 050	3.35	20.12.2016	31.12.2019									
123			**Digital collaboration — IMP**	997 666	9.34	18.8.2017	31.12.2020									
		SO5-Outcome — Compliance														
124			**Records and correspondence management project — IMP**	102 892	3.84	15.12.2015	31.12.2019									
125			**Architecture programme (ART)**	785 000	9.01	10.9.2018	31.12.2019									
126	**P**		**Business continuity implementation**	n/a	2.24	4.11.2014	31.12.2018									
127	**E**		**Secure email**	n/a	n/a	n/a	n/a									
128	**C**		**Independence policy review**	127 350	1.615	30.6.2015	31.12.2018									

Table 31c: Projects and process improvement initiatives per SO — milestones for 2018-2020 and benefits ([165])

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
SO1-Impact — Increased satisfaction of stakeholders regarding EFSA outputs, process and communication					
	SO1-Outcome — Enhanced outreach of communication				
1	**Evidence-based approach to risk communications**	Envisioning project	Envisioning project		Create an evidence-based approach to risk communications and set priorities for EFSA and the Member States
2	**Social media (SoMe) 2020**	Introduction of a staff advocacy tool to support the amplification strategy (pilot). Staff advocacy tools facilitate the sharing of content on the main social media platforms and make it possible to gather insights into the results of the advocacy campaign	Introduction of the staff advocacy tool (APP) used by the Commission with access available for 100 users in EFSA. EFSA voices: focus on enthusiast ambassadors in EFSA		Enhanced outreach of communication, and increase in visibility and influence of EFSA's work
	SO1-Outcome — Increased engagement of stakeholders in scientific activities				
3	**Reputation management**	Second reputation barometer		Third reputation barometer	Assess stakeholders trust in EFSA
4	**Stakeholder engagement**	1. Setting-up of the question-framing discussion group, the new targeted engagement mechanism 2. Integration of stakeholder engagement activities into the Digital Collaboration Platform 3. Stakeholder Forum meeting 4. Stakeholder Bureau meeting 5. Evaluation of the SEA implementation, regular 3-year review	Calendar of EFSA public consultations/events. Delivery of a targeted model should deliver a process methodology that supports EFSA in capturing societal needs and expectations at early stages of EFSA's work, namely at the stage of formulation of the mandate. 1. Stakeholder satisfaction survey with 85 % of positive responses 2. Stakeholder Forum meeting 3. Stakeholder Bureau meeting	n/a	Increased satisfaction of stakeholders regarding EFSA's scientific outputs (for Commission/Member State risk managers and stakeholders) and the scientific assessment process and communication tools and materials

([165]) The numbers in the first column refer to the project numbers in Table 30a.

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
5	**Transparency and engagement in risk assessment — TERA**	In line with transparency measures delivered by IMP and Prometheus	In line with transparency measures delivered by IMP and Prometheus	In line with transparency measures delivered by IMP and Prometheus	Enhance EFSA transparency and openness
	SO1-Outcome — Full availability of documentation relevant to EFSA scientific outputs				
6	**Matrix implementation phase — IMP**	Finalisation of dossier structures using OECD harmonised templates Finalisation with DG Health and Food Safety of the FSCAP workflows for the EFSA Nutrition Unit (NUTRI) and the EFSA Food Ingredients and Packaging Unit (FIP) Gap analysis and estimation of total cost of ownership for adapting Iuclid at EFSA ([166])	Integration of FSCAP into EFSA workflows and EFSA IT systems Start implementing Iuclid at EFSA in collaboration with ECHA (see footnote 169) Start the automation of REPRO RA (using case management approach) Start discussion with industry on open dossier data approach	Continue implementing Iuclid at EFSA in collaboration with ECHA, to be finalised in 2022 (see footnote 169) Continue the automation of REPRO RA (using case management approach) to be finalised in 2022 Integration of REPRO RA into SDWH, Iuclid and R4EU Decision on open dossier data approach, to be implemented in 2022	Increased quality of submitted dossiers by having structured dossiers validated automatically Increased quality and speed of the RA by having structured dossiers Increased transparency during the RA process by having a case management approach (easy retrieval of status of dossiers and phase of the RA Improved monitoring and management of the applications Reduced effort for correspondence/communication with applicants Increased customer satisfaction Increased openness by having non-confidential dossier data automatically published
SO2-Impact — Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative reuse of data					
7	**Information management programme — IMP**	Programme management office for IMP projects: Data DOI, Matrix, WGS feasibility study, BIKE, Article 36, CRM, NWOW, digital collaboration, virtualisation of SDWH and EFSA Evidence Management Unit (DATA) management Change management for major transformational projects in place	Programme management office for IMP projects: Data DOI, Matrix, WGS, BIKE, CRM, NWOW, virtualisation of SDWH and DATA management, linked *EFSA Journal*, crowdsourcing Change management for major transformational projects in place	Programme management office for IMP projects: Matrix, WGS, NWOW, virtualisation of SDWH and DATA management, linked *EFSA Journal*, crowdsourcing Change management for major transformational projects in place	Increase reuse and discoverability, quality, accessibility, traceability, visibility and interoperability of EFSA information Introduce governance, automation, innovation and efficiencies in handling EFSA information Ensure information privacy and security and reduce legal risks.

([166]) With final tollgate decision in 2019.

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					Increase reuse of corporate information and knowledge Decreased costs for IT solutions handling EFSA information
	SO2-Outcome — Improved access to data				
8	**Open SCAIE project: EFSA open scientific advanced information and evidence hub project — IMP**	Open EFSA API portal in place			Open single point of access for the deposition of information relevant for food and feed safety RA. Reduction in requests to access documentation coming from external parties. Use of latest linked data technology to allow scientists to retrieve relevant evidence from multiple resources. All resources and evidence used in RA are linked to DOI and metadata
9	**Data DOI project — IMP**	Metadata standard for collected DATA agreed and populated Interface between EFSA and EU open data and Ipchem portals in place			Availability of structured metadata for all data used and produced by EFSA. Easier retrieval, traceability and reuse of data underpinning EFSA's scientific opinions. Increased transparency on data used or produced by EFSA scientific assessments for the public. Enhancement of EU Open Data Portal and Ipchem by transferring metadata from EFSA data collections. Increased interoperability by having data sets described via open-standard API
	SO2-Outcome — Increased standardisation and interoperability of data				
10	**Support for national dietary surveys in compliance with the EU menu methodology**	Annual progress report 4 intermediate reports and 10 final scientific reports 10 national individual food-consumption databases	1 final scientific report 1 national individual food-consumption databases	6 final scientific reports 6 national individual food-consumption databases	A long-term objective of EFSA is the acquisition of a harmonised pan-European food-consumption database within the framework of the EU menu process 'What's on the menu in Europe?' (EU menu).

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
11	**Provision of end user scientific support to EFSA on FoodEx2: entrustment of tasks to Article 36 competent organisations([167])**				
12	**Introduction of a framework for information access management in EFSA**	New identity management system delivered in production, including self services			Development of a centralised framework for information access management of EFSA information
13	**Framework partnership agreement on data quality**	Data quality KPIs established during the pilot phase. Five Member States will be monitored for EFSA's core data collections, with a particular focus on timeliness			Deliver a tangible improvement of the data collection process, in terms of both data quality and national governance
14	**Service catalogue for the DATA Unit (data collection service)**				Strengthen the service management within the DATA Unit
	SO2-Outcome — Wider data coverage				
15	**Standard charter of the DATA Unit within the framework of the 'Set-up of sample-based veterinary drug residues data collection and compilation of first annual summary report based on sample-level data'**				Develop a data collection system allowing direct data submission by the Member States

([167]) List of competent organisations designated by the member states which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
16	**GMO analysis and storage of NGS**	A temporary solution was found by using the EFSA Biological Hazards and Contaminants Unit (Biocontam)'s umbrella project until quarter 3 of 2019. A permanent solution is being sought. Quarter 1: analysis and storage of NGS (next-generation sequencing) available Payments to be executed as laid out in the umbrella project	Use of storage space and software confirmed Inclusion of GMO data and storage analysis needs in an EFSA holistic and sustainable approach		GMO Unit's preparedness for present and new challenges due to scientific advances in sequencing technologies used for molecular characterisation of GM events. Building the EU's scientific assessment capacities by establishing a platform for sequencing quality check in GMO dossiers
SO3-Impact — Increased satisfaction of Member States and international stakeholders with regard to the building and sharing of risk assessment capacity and a knowledge community					
17	**Third Scientific Conference (2018)**	Publication and dissemination of the special issue of the *EFSA Journal* (reporting on event outcome) by June 2019			Enhance EFSA's reputation and build trust
18	**Building a wider food safety research community**	Collation and prioritisation of research needs	Foster European partnerships; interagency cooperation/cooperation with JRC Support international research activities and consortium formation EFSA involvement in selection of proposals Increased synergies with research projects; input on Commission requests; Risk Assessment Research Assembly event every 3 years External Research Coordination Working Group virtual platform for food safety research community		Foster the EU and international RA community to increase efficiency and effectiveness and reduce divergences in EU and global RA, thereby increasing trust in the EU food safety system

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
SO3-Impact — Increased efficiency at the European and international levels					
19	**Expertise management programme (EMP)**	Programme management office for EMP projects: external talent pool and attraction package, talent management, strategic competency analysis, EFSA academy, travel management model	Programme management office for EMP projects: external talent pool and attraction package, talent management, strategic competency analysis, EFSA academy, travel management model	Programme management office for EMP projects: external talent pool and attraction package, talent management, strategic competency analysis, EFSA academy, travel management model	Enhancing talents as EFSA's key asset in delivering safer food for EU citizens. Ensuring the sustainability of future cooperation with external experts. Streamlining 'talent management' procedures and improving productivity with the support of best-of-breed technology
20	**FEED production model — Pilot a new working procedure for the preparation of opinions in the FEED Unit**	Delivery of training to the EFSA Feed (FEED) Unit, working group and panel members, and implementation of the new way of working			Improving efficiency and increasing the RA capacity in the FEED Unit, and decreased time to adopt an opinion, keeping or increasing the level of quality
	SO3-Outcome — Building and sharing within the risk assessment community at individual level				
21	**Scientific risk assessment capacity building — Training and teaching activities**	Information sessions, visiting students and summer workshops with academia across Europe on food RA topics 'Better training for safer food' training partnership Guest scientists' scheme Technical training workshops and expert missions funded by the Commission Explore relevant research project via external funding and implement identified opportunities	Information sessions, visiting students and summer workshops with academia across Europe on food RA topics 'Better training for safer food' scheme Guest scientists' scheme Technical training workshops and expert missions funded by the Commission Explore relevant research projects via external funding and implement identified opportunities		Building and sharing within the RA community at individual level
22	**Training in systematic reviews or in specific steps of systematic reviews for EFSA risk assessment**				Contribute to developing in-house capacity to perform and appraise systematic review in food and feed safety assessments in support of decision-making
23	**Training on expert knowledge elicitation**				Ensure understanding of the methodology

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
24	**Knowledge and innovation communities (KICs)**	Workshops	Workshops	Workshops	Capitalise on the expertise of EFSA staff members (and experts) and facilitate knowledge transfer, thereby bringing additional harmonisation to the way EFSA works and delivers RAs. Boost innovation, creativity and free thinking among the participants
	SO3-Outcome — Building and sharing within the risk assessment community at organisational level				
25	**Strategic approach to international cooperation — Rampro**		Second physical meeting of Ilmerac partners to evaluate Ilmerac pilot phase; to discuss recommendations for the WHO, the FAO and the OECD, and to decide on the future of Ilmerac (GO/NO-GO to continue and selection of technical secretariat) Publication of technical report on recommendations for the WHO, the FAO and the OECD		Building and sharing within the RA community at organisational level
26	**2017 interagency — including Euansa and EU bodies/institutions — scientific cooperation — IASC**	Lessons learnt from piloting ECHA's new cooperation approach and possibly expanding in more areas of mutual interest; implement new cooperation approaches with all ENVI agencies[168], possibly renewal of memorandums of understanding	Stocktaking and identify 2020 cooperation activities with ENVI agencies		Building and sharing within the RA community at organisational level
27	**2017-2019 pre-accession project — Preparatory measures for the participation of IPA beneficiaries in EFSA 2017-2019**	Scientific EFSA reports on zoonoses and Food Born Outbreaks and AMR, pesticide residues and Veterinary Medicine Drug Residues that include data from IPA (Instrument for Pre-accession Assistance) countries Events arranged by EFSA and TAIEX t (Technical Assistance Information			Increased scientific cooperation and networking activities among IPA countries, Member States and EFSA, especially on topics of mutual concern and during food safety crises

([168]) The Committee on the Environment, Public Health and Food Safety (ENVI) is responsible for relations with the following EU agencies: European Chemicals Agency (ECHA), European Centre for Disease Prevention and Control (ECDC), European Medicines Agency (EMA), European Environment Agency (EEA) and EFSA

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
		Exchange office) o address national, regional and global food safety RA issues (AMR or transboundary animal diseases) • 6 AC agreements signed. • AC quarterly reports and six AC final reports at the end of the project • IPA project proposals included in the EU RAA catalogue • Prepared and agreed project proposal with DG Neighbourhood and Enlargement Negotiations and DG Health and Food Safety (description of action and the budget) with respect to the outcome of IPA survey on important areas for scientific and technical cooperation			
28	**EU-FORA: fellowship programme**	Manage second cohort: 2018-2019 Prepare third cohort: 2019-2020	Manage third cohort: 2019-2020 Prepare fourth cohort: 2020-2021		Building RA capacity and a knowledge community through cooperation. Creating the next generation of food risk assessors across Europe. Increasing preparedness for future challenges. Harmonising RA methodologies across Europe. Intensifying cooperation, partnering and networking between Member State food risk organisations and with EFSA and sharing resources. Increase visibility, reputation, employer branding and scientific leadership of EFSA

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
29	**Innovative approach for Article 36 networking and management of the list**	Go-live of new solution to support managing the list of and networking between competent organisations Member States assessed designated their organisations for the list to EFSA MB decision on updating the list Published updated list of competent organisations under Article 36 New search tool for networking between competent organisations	n/a at this stage.		Strengthen European networking and collaboration among competent organisations and with EFSA
	SO3-Outcome — Strengthened capacity using innovative ways				
30	**Joining forces at EU level on the implementation of artificial intelligence**	Envisioning	Envisioning		Build further on experience obtained by the machine-learning feasibility studies (EFSA Assessment and Methodological Support Unit — AMU) in order to achieve the implementation of artificial intelligence approaches at EFSA level while exploring possible collaboration, sharing of experience and joint funding with other agencies and the Commission
31	**Hackathon**	Software/apps developed by 'the crowd' to be used by EFSA to carry out its mission	Software/apps developed by 'the crowd' to be used by EFSA to carry out its mission		Software/apps developed by 'the crowd' to be used by EFSA to carry out its mission
32	**The use of machine learning techniques (MLT) for literature reviews and systematic reviews**				The implementation of MLT techniques in the generation of literature reviews and systematic reviews at EFSA, in combination with specialised expertise, will in turn contribute to achieving scientific excellence and enhancing quality, credibility and trust among stakeholders and citizens

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
33	**Crowdsourcing: engaging communities effectively in scientific assessment**	Final report on opportunities and threats in relation to using collaborative crowdsourcing in EFSA activities based on pilot testing results	Presentations at Advisory Forum, focal points, Emerging Risks Exchange Network		Wider data coverage. Increased engagement of stakeholders in scientific activities. Fostered use of new approaches. Enhanced ability to anticipate and respond to risks
SO4-Impact — Increased effectiveness of preparedness and response					
34	**PLH preparedness for the risks of new plant pests**	Successful launch and implementation of outsourcing projects with Member States to improve plant health crisis preparedness in accordance with the Grants and Procurements plan	Successful launch and implementation of outsourcing projects with Member States to improve plant health crisis preparedness in accordance with the Grants & and Procurements plan		Support for Member States in transboundary new plant pests outbreak (outbreaks of plant pests which involve more than one country)
35	**Implementation of the guidance on the establishment of residue definition for dietary risk assessment — Rampro**	Final external scientific report			Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative reuse of data
36	**Guidance on non-target terrestrial organisms — Rampro**			Pending the prioritisation and agreement with the Commission, several EFSA guidance documents could be delivered as part of the revision of the current terrestrial SANCO GD 2002	Develop guidance on pesticide RA for non-target plants based on the scientific opinion of the PPR Panel on the state of the science behind the pesticide RA for non-target plants
37	**PLH procurement on Xylella vectors**	Successful launch and implementation of outsourcing project to increase preparedness and reduce RA uncertainties on *Xylella* in accordance with the G & P plan	Successful launch and implementation of outsourcing project to increase preparedness and reduce RA uncertainties on *Xylella* in accordance with the G & P plan		Increasing collaboration with EU researchers working on *Xylella*, EU risk managers
38	**Evidence appraisal (CATs) — Rampro**	January 2019: contract signature	July 2020: final report delivery		Increase the quality of EFSA's scientific assessments by adjusting for threats to validity of the studies considered in Step II (i.e. validate/appraise) of the process for evidence use, which, in turn, will make it

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					possible to fully exploit the information provided in such studies
39	**Benchmark dose model (BMD) — Rampro**	Maintenance of the model to fix potential bugs			Facilitate the use of the benchmark dose) approach in RA by EFSA experts and partners
40	**Revision of the guidance on risk assessment for aquatic organisms**			Guidance consisting of a revised methodology for the RA of aquatic organisms, including RA methodologies for sediment-dwelling organisms and criteria for developments and evaluation of toxicokinetics and toxicodynamics TKTD models	Increased satisfaction of stakeholders with regard to EFSA methodologies, following the request of some Member States • Increased satisfaction of EFSA outputs • Availability of guidance with RA methodologies that are missing at this stage
41	**Scientific opinion on the updated proposal for aged-soil-adsorption guidance**		A technical report with the outcome of the public consultation on the revised guidance		Fostered use of new approaches and enhanced ability to anticipate and respond to risks
42	**Pesticides in food for infants and young children — Rampro**	Scientific opinion on pesticides in food for infants and young children			The objective is the preparation of an opinion of the PPR Panel on pesticides in foods for infants and children
43	**Revision of the EFSA guidance on risk assessment for birds and mammals — Rampro**	Technical report (public consultation on the revision of the EFSA guidance document on risk assessment for birds and mammals)	Revision of guidance document on 'Risk assessment for birds and mammals'		The purpose of the revision of the EFSA guidance document, 'Risk assessment for birds and mammals', is to update and improve the current guidance document, taking account of the new legislative framework and the recent scientific research and developments. In order to provide a useable updated guidance document it will first be necessary to develop specific protection goals for birds and mammals

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
	SO4-Outcome — Fostered use of new approaches and enhanced ability to anticipate and respond to risks				
44	**Rampro: risk assessment methodologies programme**	Coordinate the projects: 25, 35, 36, 38, 39, 40, 42, 43, 44, 45, 49, 50, 51, 54, 56, 57, 58, 61, 67, 68, 70, 71, 79, 87, 89, 90, 91, 93, 94, 95, 96, 97, 98, 99, 101, 102, 103, 104, 106, 107	Coordinate the projects: 25, 35, 36, 38, 39, 40, 42, 43, 44, 45, 49, 50, 51, 54, 56, 57, 58, 61, 67, 68, 70, 71, 79, 87, 89, 90, 91, 93, 94, 95, 96, 97, 98, 99, 101, 102, 103, 104, 106, 107	Coordinate the projects: 25, 35, 36, 38, 39, 40, 42, 43, 44, 45, 49, 50, 51, 54, 56, 57, 58, 61, 67, 68, 70, 71, 79, 87, 89, 90, 91, 93, 94, 95, 96, 97, 98, 99, 101, 102, 103, 104, 106, 107	Harmonisation of RA methodologies. Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response
45	**EFSA's activities on emerging risks — Rampro**	Aquarius: external scientific report in 2019 (EFSA-Q-2017-00382, Aquarius: Final report on tasks 1-8 including analysis on monitoring results from indicators) Demeter: interim report: external scientific report (EFSA-Q-2017-00383 Demeter (thematic grant): intermediate report on work package 1, deadline for approval 28.2.2019)	Demeter: final report: external scientific report (EFSA-Q-2017-00668 Demeter (thematic grant): Final report, deadline 30.6.2020) Ciguatera: final report		The outcome of these activities allows EFSA to prepare (SO 4) for future RA challenges and supports collaboration with other research and RA bodies at European level
46	**Risk assessment tools for the safety of global food and feed supply chains (FPA BfR)**	Training course on crisis preparedness and communication delivered to Member States	Establishment of an EFSA network on tracing food and feed supply chains		Build up a communication structure between EFSA/BfR and scientific staff of the competent authorities in the Member States. Provide a harmonised approach for mapping and analysing global food and feed supply chains to the Member States. Establish a European food and feed safety model repository to the Member States. Discuss guidance on uncertainty analysis with the Member States and international authorities. Strengthen regional networks in Germany and neighbouring countries using EFSA practices

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
47	**Food-borne parasites**				EFSA shall review the available methodologies for the detection, characterisation and tracing of selected food-borne parasites (*Echinococcus* spp., *Toxoplasma gondii*, and *Cryptosporidium* spp.), determine the relative importance of food-borne pathways, examine currently available information on the occurrence and survival of the selected parasites in food and evaluate possible control measures from farm to consumption. EFSA's Panel on Biological Hazards (Biohaz Panel) shall issue a scientific opinion
48	**Generation of occurrence data on zearalenone and its modified forms in food and feed**				Collect data regarding the occurrence of zearalenone and its modified forms in Europe to enable refinement of the RA
49	**Implementation of cumulative risk assessment of pesticides (Part 1) — Rampro**	Four EFSA scientific reports on the establishment of cumulative assessment groups (CAGs) for the nervous system, thyroid, liver and adrenals Four EFSA scientific reports on exposure and RA for nervous system and thyroid	One EFSA scientific report on establishment of cumulative assessment groups (CAGs) for the effects on eyes	Two EFSA scientific reports on the establishment of cumulative assessment groups (CAGs) for the effects on reproduction and development	Implementation of cumulative RA of pesticides
50	**Implementation of cumulative risk assessment of pesticides (Part 2) — Rampro**	No milestones	Four to eight external scientific reports, consolidated version of the MCRA software, external scientific report		The dietary RA, which is currently considering each pesticide in isolation, will be consolidated through this project by the analysis of their combined effects

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
51	**Data collection in support of the Endocrine Disruption (ED) assessment for non-target organisms — Rampro**		External scientific report including recommendations on how to perform and report hormonal measurements and on how to improve the reporting and interpretation of gross pathology in birds		Exploring the feasibility of measuring additional parameters and facilitating the interpretation of the results in the context of ED assessment of pesticides on non-target organisms
52	**Development of conversion model for recoding food commodities used in pesticide residues**	Technical specification in order to make EU food classification systems and Codex classification better comparable			Increase efficiency in a number of standard activities through the development of a tool
53	**In vitro comparative metabolism**		EFSA technical report, EFSA guidance		It will increase EFSA's international collaboration with the FAO/WHO on projects sharing EU pesticide monitoring data
54	**Use and reporting of historical control data (HCD) for the carcinogenesis studies — Rampro**	EFSA guidance document Technical report on public consultation			The workshop and the guidance document will provide a common understanding on how historical control data should be used and presented during the pesticide authorisation process. Although this is an immediate need for the pesticide peer-review process, the use of HCD for the interpretation of carcinogenesis studies is of general interest. This is because, independently of the test substance, carcinogenesis studies will be conducted following the same standard protocol
55	**Proposal by the EFSA Panel on genetically modified organisms (GMO) for a self-task activity to develop supplementary**	Quarter 4: reception of final report	Quarter 1: payment and closure of contract FTEs needed: 0.03	Quarter 1: payment and closure of contract	The guidelines will be used by applicants to compile dossiers for evaluation by EFSA. Data production where the laboratories involved will test different proteins for their susceptibility to digestion using the condition principles

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
	guidelines for the allergenicity assessment of GM plants to incorporate new developments (in vitro digestibility)				described in the supplementary guidance document to be adopted in May 2017
56	**Integrating new approaches in chemical risk assessment — Rampro**	1. Finalised report on data collection of human variability in major metabolic and toxicokinetic processes and modelling using Bayesian meta-analysis 2. Finalised report on data collection of human variability in toxicodynamic processes and modelling using Bayesian meta-analysis 3. Finalised report on integration of human variability in toxicokinetics and toxicodynamics processes from meta-analysis, physiological modelling and isoform-specific data and TK parameters for RA of Q4 2019 single and multiple chemicals 4. Final report and database on integrated methodologies for the RA of mycotoxin mixtures in food and feed	1. Finalised report on open source web-based tool for the integration of human variability in toxicokinetics and toxicodynamics in chemical RA 2. Presentation of the final outputs to the EFSA Scientific Committee (SC)		Increase the use of cross-cutting guidance. Increase of the number of methods, tools made accessible to external users. Increased satisfaction of Member State (Advisory Forum) partners, of international partners and of individual (expert) partners regarding the building and sharing of EU scientific assessment capacity and knowledge community at the organisational and individual levels
57	**Exploring in silico protein toxicity — Rampro**	Quarter 1: kick-off meeting Quarter 3: interim report (1) linked to interim payment of 30 % Quarter 4: interim report (2)	Quarter 1: draft final report (3) + final report (4) linked to final payment of 70 %		1 Identify, list and cluster all proteins known to be associated with adverse effects 2 Identify molecular domains linked to proteins with adverse effects in humans and animals 3 Create a database that can be used for predicting protein toxicity

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
58	**Development of an in silico tool for HLA-DQ-peptide modelling — Rampro**	Quarter 1: launch Quarter 4: interim report (1)	Quarter 2: interim report (2) + interim payment of 30 %	Quarter 2: interim report (3) + first version of software for testing + interim payment of 50 % Quarter 4: interim report (4) + delivery of final version of software	Software tool for HLA-DQ-peptide modelling specifically designed for coeliac disease RA purposes. The project is expected to be finalised in the last quarter of 2023 with a final report and the final payment (20 %), since it includes month-long maintenance period
59	**Adjuvanticity/immunogenicity assessment of proteins**	Quarter 1: payment and closure of project			Produce a knowledge tool for the EFSA Panel on Genetically Modified Organisms to define a strategy for the assessment of immunogenicity/adjuvanticity of proteins in general and of Cry proteins in particular for the RA of GM plant applications (contrasting evidence on adjuvanticity/immunogenicity of Cry proteins is available). Provide an enhanced framework of the specific needs included in the recommendations section of the EFSA GMO Panel scientific opinions on applications and streamline the additional information applicants will need to provide under specific circumstances
60	**EFSA guidance documents and preparatory activities for RA methodological updates**				Fostered use of new approaches and enhanced ability to anticipate and respond to risks
61	**EFSA guidance document for predicting environmental concentrations of active substances of plant protection**	Provide software tool for PECs in soil of PPPs in permanent crops and crops grown on ridges Provide an external report by the contractor Provide a .ppt file to be presented during the technical stakeholder			Provide Member States with an easy-to-use guidance document to facilitate the use of the proposed guidance and methodology for the evaluation of plant protection products in accordance with Regulation

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
	products (PPPs) in soil — Rampro	meeting Publish the .ppt file to be presented during the technical stakeholder meeting			(EC) No 1107/2009
62	**EFSA guidance on completing risk assessment for active substances that have isomers**	EFSA technical report, EFSA guidance document			The purpose of this 'EFSA guidance document on isomer assessment' is to provide practical guidance for applicants, Member State competent authorities and EFSA when preparing their evaluations of substances under Regulation (EC) No 1107/2009 concerning the placing of plant protection products on the market and Regulation (EC) No 396/2005 on MRLs of pesticides in or on food and feed of plant and animal origin
63	**Guidance document for the implementation of the hazard-based criteria to identify endocrine disruptors**				Guidance for applicants. Member States and EFSA will facilitate the implementation of the criteria
64	**Integrated testing strategy for evaluation of developmental neurotoxicity with special emphasis on pesticides**	External report	Draft scientific opinion	Scientific opinion	Prepare for future RA challenges
65	**QSAR dermal absorption: applicability of in silico tools for the prediction of dermal absorption for pesticides**				Increased number of conclusions having used the tools resulting from this project

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
66	**Repair action of the FOCUS surface water scenarios**	Technical report, scientific opinion			Support the evaluation of substances under Regulation (EC) No 1107/2009 concerning the placing of plant protection products on the market and repealing Council Directives 79/117/EEC and 91/414/EEC
67	**Developing protection goals for terrestrial non-target organisms — Rampro**	Specific protection goals agreed by the risk managers from Member States and the Commission			Agreed specific protection goals will allow the efficient development of guidance documents for pesticide RA The future RA will be targeted to the protection goals agreed with Member States and other stakeholders, and this will increase the acceptability of the guidance document developed by EFSA The outcome of the RA can be more easily communicated as it is linked to clearly defined and agreed protection goals It will enhance transparency with regard to the level of environmental protection
68	**Environmental risk assessment of metals copper used in as a pesticides — Rampro**	Scoping paper on the ERA of copper used as a pesticide			Copper used as a pesticide is essential for organic farming Applicants for copper will have specific guidance facilitating the resubmission of the dossier and the Member State/EFSA assessment
69	**Guidelines for the monitoring of resistance evolution by corn borers to the insecticidal proteins expressed in lepidopteran-active Bt-maize events MON810, Bt11 and 1507**	Public consultation	Finalisation of EFSA guidance document		Harmonisation of data collection

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
70	**Non-target Lepidoptera model — Rampro**	Quarter 1: develop a model Quarter 1: interim payment 25 % Quarter 2: organise a scientific workshop Quarter 3: interim payment 25 % Quarter 4: organise a second scientific workshop	Quarter 3: deliver a user-friendly interface software, user manual and the final report Quarter 3: final payment 50 % • Model on R4EU in a user-friendly interface • Report on model structure, data needed to feed the model, parametrisation (including outcomes of the expert knowledge elicitation workshop), outcomes of scenario analysis (model predictions), suitability assessment of data available to feed the model • User guide for the model • Training of experts/staff		More realistic and robust predictions of the risks to non-target Lepidoptera, and support regulatory decision-making and the implementation of proportionate risk mitigation measures at EU/national/regional/local levels
71	**MUST-B: EU efforts towards the development of a holistic approach for the risk assessment on multiple stressors in bees — Rampro**	1a. Report progress on the development of the formal Apis-RAM132 model 1b. Report on the development of the Endnote Library documenting the formal model for Apis-RAM132 1c. Delivery of prototype R package for Apis-RAM132 model 1d. Report progress on the development of the computer programme for Apis-RAM132 1e. Production of GIS maps for Apis-RAM132 2a. Final report on field/lab forms 2b. Final database for agricultural practices and land use, cover and structure 2c. Report progress on results for first-year data collection for FDC133 3. EU Bee Partnership first year (meetings to be confirmed)	1a. Report progress on the development of the formal Apis-RAM132 model 1b. Final report on the computer programme for Apis-RAM132 1c. Report progress on the development of the regulatory model 2a. Finalisation of the final EFSA DCF for data collation and reporting 2b. Report progress on results for second year data collection for FDC133		Develop a new and integrated RA methodology that is more representative of the real environmental conditions in which honey bee colonies live (i.e. bees operate at the landscape level and are affected by multiple stressors)

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
72	**Role of environment in the emergence and spread of antimicrobial resistance through the food chain**		1. Adoption of the scientific opinion on the role of the environment and risks posed by environmental sources of AMR to human health — July. 2020 (indicative) 2. Publication of the scientific opinion on the role of the environment and risks posed by environmental sources of AMR to human health — Aug.-Sep. 2020 (indicative)		Review of available information on the role of the environment in the emergence and spread of AMR through the food chain, and related control options. Creating a solid basis for future EU research priorities
73	**QPS self-task 2017-2019 and 2020-2022**	1. Adoption of the panel statement on QPS Part 10 — June 2019 2. Publication of the panel statement on QPS Part 10 — July 2019 3. Adoption of the panel statement on QPS Part 11 — Dec. 2019 4. Adoption of the scientific opinion on QPS for the 2017-2019 period — Dec. 2019	1. Publication of the panel statement on QPS Part 13 — Jan. 2021 2. Adoption of the panel statement on QPS Part 14 — June 2021 4. Publication of the panel statement on QPS Part 14 — July 2021 5. Adoption of the panel statement on QPS Part 15 — Dec. 2021	1. Publication of the panel statement on QPS Part 15 — Jan. 2022 2. Adoption of the panel statement on QPS Part 16 — June 2022 4. Publication of the panel statement on QPS Part 16 — July 2022 5. Adoption of the panel statement on QPS Part 16 — Dec. 2022 6. Adoption of the scientific opinion on QPS for the 2010-2022 period — Dec. 2022	Update the list of QPS recommended organisms following the recommendation by EFSA's scientific committee in 2007. Deliver a scientific opinion on the update of the list of QPS biological agents intentionally added to food or feed as notified to EFSA in the context of a technical dossier
74	**Arthropod vectors**	Data collection on the abundance of the most relevant arthropod vector species	Data collection on the abundance of the most relevant arthropod vector species		EU preparedness to prevent human and animal vector-borne diseases from entering and spreading in the EU, and to control this
75	**Wildlife surveillance**	Data collection on the relative abundance and density of wildlife species and the presence of disease pathogens	Data collection on the relative abundance and density of wildlife species and the presence of disease pathogens	Data collection on the relative abundance and density of wildlife species and the presence of disease pathogens	Improving networking of wildlife health professionals in the EU to increase the capacity and expertise for wildlife health surveillance in the EU. Strengthen the collaboration between EFSA and wildlife specialists in Member States, increasing the EU's preparedness for disease emergencies involving wildlife hosts — the procurement of

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					'protocols to standardise methods of calculation/estimation of wild boar density in a given territory' will focus on data of wild boar populations in particular
76	**Data collection and analyses of processes on animal disease outbreaks and surveillance**	Data collection for Article 31 mandates on disease outbreaks and surveillance	Data collection for Article 31 mandates on disease outbreaks and surveillance	Pending continuation of the project	Change its involvement in analysis of animal diseases from an on-demand role (based on ad hoc mandates) to a coordinating role ensuring cooperation with Member States
77	**Outsourcing on the application of NGS (next generation sequencing) on norovirus**	1. Delivery of the external scientific report — Dec.2019.	1. Publication of the external scientific report — Jan.-Feb. 2020.		Provide ready-to-use examples — included in the external report — for different public health applications (e.g. surveillance, outbreak investigation)
78	**WGS umbrella**	1. Approval of the technical report — April 2019 2. Publication of the technical report — May 2019 3. Adoption of the scientific opinion on WGS 4. Publication of the scientific opinion on WGS			Scenarios for the creation of a centralised microbial WGS database based on the use of common experimental protocols to better predict the outcome of pathogen–host interactions
79	**Synthetic biology — Rampro**	Collect published and unpublished information on the synthetic biology developments in microorganisms, for agri/food/feed products falling within the remit of EFSA and that are likely to be on the market in the next 10 years External report	(1) An adopted draft opinion on the adequacy of the guidance for category 4 GMMs for molecular characterisation and environmental aspects (2) An adopted draft opinion on the adequacy of the guidance for ERA of GM plants, including molecular characterisation		The mandate reflects the conclusions of previous scientific opinions at EU level and the need for an in-depth and updated assessment of the implications of new developments in synthetic biology for RA methodology. This assessment is also needed to develop the EU's position on this issue in international negotiations under the Convention on Biological Diversity and the Cartagena Protocol on Biosafety

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
80	**Next-generation sequencing**	1. Delivery of the external scientific report — Dec. 2019 1. Contract signature — January 2019 (indicative)	*1. Publication of the external scientific report — Jan.-Feb. 2020*	2. Delivery of the external scientific report — August 2021 (indicative) 3. Approval of the external scientific report — November 2021 (indicative) 4. Publication of the external scientific report — December 2021 (indicative)	Provide ready-to-use examples — included in the external report — for different public health applications (e.g. surveillance, outbreak investigation) The main objective is to make use of NGS to identify and characterise noroviruses from the relevant food sources (e.g. crustaceans, shellfish, molluscs, vegetables, fruits and the products thereof), the environment and human cases or asymptomatic carriers
81	**Risks linked to water in food processing**		The deliverable will be a scientific opinion which will assess the microbiological risks relating to the use of water in the processing and handling of fruits and vegetables and related control options 1. Adoption of the scientific opinion on the use of water in the processing and handling of fruits and vegetables and related control options — Dec. 2020 (indicative)	2. Publication of the scientific opinion on the use of water in the processing and handling of fruits and vegetables and related control options — Jan.-Feb. 2021	The scientific opinion delivered will provide an assessment of the microbiological risks relating to the use of water in the processing and handling of fruits and vegetables and related control options
82	**Specialised training courses on certain aspects of food safety RA**	Deliver training sessions, webinars, etc. in line with EFSA's needs for the timely implementation of cross-cutting guidance documents	Deliver training sessions, webinars, etc. in line with EFSA's needs for the timely implementation of cross-cutting guidance documents		Enhance implementation of EFSA guidance documents and methodologies within EFSA's scientific RA

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
83	**Guidance on submissions for the evaluation of nutrients or of other ingredients proposed for use in the manufacture of foods**				Support the application for the authorisation of nutritional substances intended to be included in Directive 2002/46/EC on food supplements and Regulation (EC) No 1925/2006 on the addition of vitamins and minerals and of certain other substances to foods
84	**Guidance documents for the substantiation of health claims**		In a stepwise manner, updating the remaining guidance documents, for example guidance on claims relating to appetite ratings, weight management and blood glucose concentrations, and/or guidance on claims relating to functions of the nervous system, including psychological functions	In a stepwise manner, updating the remaining guidance documents, for example guidance on claims relating to bone, joint, skin and oral health	Guidelines to submit better-quality applications in a harmonised way
85	**Feed additives: update of guidance documents produced by the Feedap Panel**	Work programme guidance: concluded	Work programme guidance: concluded Start reanalysis on the need to update guidance documents adopted in 2017		Assist applicants by providing clearer information and further guidance, where necessary
86	**Workshop for the evaluation of phototoxicity and photomutagenicity**	Follow-up activities			Industry and Member States will benefit from a single, high-scientific-standard approach being taken; by avoiding a case-by-case decision approach the use of the guidance will provide more certainty on the expected outcome from the regulatory processes dealing with the evaluation of carcinogenesis in the EU

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
87	**Scientific opinion on the state of the science of pesticide risk assessment for bats — Rampro**	Publication of the PPR Panel statement on the EFSA website			Explore whether bat species need to be specifically considered by RA of plant protection products Estimation of exposure of bats to plant protection products and identification of areas for future research
88	**Update of the EFSA GD on exposure operators, workers, residents and bystanders in risk assessment**	EFSA technical report (on interim results)	Draft revised guidance (for public consultation), interim delivery of a prototype of the web app based on the existing tool and the potential introduction of new developments	1. Technical report on the public consultation 2. Updated EFSA guidance documents on the assessment of operators, workers, residents and bystanders in RA for plant protection products 3. Revised calculator (final web app accounting for feedback from EFSA staff and working group experts) and instruction manual for users	Increased completeness, consistency and harmonisation with updated knowledge from the assessment of human non-dietary exposure to pesticides
	SO4-Outcome — Accessibility of EFSA methods and tools				
89	**PRIMO revision 4 (Pesticide Residue Intake Model) — Rampro**		1. Development of the technical specification of a new version of PRIMO, describing the features of the model 2. Validation of the proposed model by means of case studies 3. Identification of the best technical platform for the model (e.g. Excel, SAS, web-based calculation tool) 4. Implementation of the solution, development of the tool		Possible revision of the approach to be used for the dietary exposure assessment of pesticide residues in food; the full involvement of Member State experts and risk managers should be envisaged to guarantee that the new approach for exposure assessment is fit for purpose, providing answers to relevant risk management questions
90	**Animal dietary exposure assessment at EFSA: integration of existing feed consumption data — Rampro**	Quarter 3: closure of the project Technical report analysing the state of play in GMO and Biocontam, and comparing the methods and default values used in 'pesticides' and 'feed'. In addition, the intention is to identify possible gaps in the existing default			More harmonised approach in animal dietary exposure assessment at EFSA, thereby reducing possible divergences in the related EFSA assessments

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
		values and, if feasible, to fill them in or to identify a medium-term solution From these results a more uniform approach will be defined, which could result in a follow-up project to create an EFSA-wide approach applicable to all areas			
91	**Development of a platform of data and tools in landscape-based ERA — Rampro**		Create a common platform on landscape-based ERA, integrating relevant models/tools and data on climate, soil characteristics, landscapes, land uses, agricultural practices (including manure/slurry management), species distribution, ecosystem services, pesticide properties and biological organisms		Increased synergies between interested EFSA panels and units using the same JRC and Member State databases to carry out landscape-based ERA Stakeholder satisfaction (mainly Member States) following the new EFSA capability to respond to future ERA challenges with harmonised models/tools and accessible data
92	**R Services for EU projects (R4EU): assistance to the Assessment and Methodological support Unit (AMU) for the provision of services to EFSA on R coding, programming, ad hoc R consultation (bug fixing, convergence issues faced, code optimisation)**				
	SO4-Outcome — Harmonisation of risk assessment methodologies				
93	**Scientific opinions of the scientific committee on overarching elements of environmental risk assessment (ERA) — Rampro**		Presentations in the SC plenaries and networks upon request, info sessions for EFSA staff upon request		Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
94	**OECD MetaPath: incorporation of pesticide residue data — Rampro**	Envisioning			The OECD's MetaPath database is a unique database relating to pesticide metabolism which makes it possible to see the metabolic pathways, experimental conditions in the studies, comparison of chemical structures, search for common metabolites, metabolic profile comparison, and structural potential to generate a metabolite of concern. The OECD plans to integrate MetaPath with the OECD QSAR toolbox
95	**Prometheus project: promoting methods for evidence use in science**	Finalisation of three case studies	Finalisation of one case study		Ensure that EFSA's advice is fit for purpose and perceived as useful to risk managers Improve sustainability by enhancing its efficiency internally and by improving its cooperation with national food safety agencies, European bodies and international organisations Increase the trust of stakeholders and citizens by continuously enhancing openness and transparency in relation to both working processes and access to the scientific data used in its assessments
96	**Guidance on how to characterise, document and explain uncertainties in risk assessment — Rampro**	1. Successful first year of implementation phase 2. Organisation of international conference on uncertainty	Successful second year of implementation phase		Increased satisfaction of stakeholders with regard to guidance documents and harmonisation of RA methodologies
97	**Guidance on the human, animal and environmental risk assessment of the**	Setting up a cross-cutting nano working group to support the testing phase of the guidance • Case studies developed by			Increased preparedness for RA of nanomaterials in food/feed/environment Human/animal RA of

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
	application of nanoscience and nanotechnologies in agro/food/feed — Rampro	panels/units and a selection of the working group that will deal with the case study • Dedicating the yearly nano network of Member States' representatives to practical cases • Hearing/workshop with the stakeholders on experiences with the guidance			nanomaterials is aligned with innovations and legal requirements
98	**Guidance on the use of the weight-of-evidence approach in scientific assessments — Rampro**	No milestones	No milestones		Increased satisfaction of stakeholders with regard to the guidance by means of increased use of it and harmonisation of RA methodologies
99	**Mixtox: developing harmonised methods for the risk assessment of combined exposure to multiple chemicals — Rampro**	1. Publication of guidance document 2. Information session on training for EFSA staff 3. International workshop 4. Technical report on case studies 5. Dialogue with risk managers at the Commission, discussion with stakeholders in the form of a workshop	Public consultation, special efforts to disseminate outputs on EFSA website and through publications		Provide case studies to illustrate applications of these methods in the regulatory area (pesticides, contaminants, etc.).
100	**Scientific committee guidance document review framework**	No milestones	No milestones		Increased effectiveness of preparedness and response

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
101	**Update of the 2012 SC scientific opinion on the threshold of toxicological concern (TTC) — Rampro**	Guidance on the use of the TTC approach in food safety One technical report from the Public consultation		Open-access permanent repository for data supporting TTC and the Cramer scheme - Reanalysed TTC threshold values using a much larger database and chemical universe — If new TTC threshold values need implementing: revise SC guidance on TTC and international workshop One to two technical reports (from PC and an impact report)	Harmonisation of RA methodologies: increased use of this cross-cutting guidance by EFSA panels
102	**Mapping, development, implementation and dissemination of cross-cutting RA guidance documents — Rampro**	Technical report Training plan and materials			Increased use of cross-cutting guidance documents Beneficiaries: EFSA's panels and units' benefit measurement (outcome KPI) Citation of guidance in EFSA's scientific assessments Increased harmonisation, scientific consistency and transparency across scientific assessments Satisfaction of stakeholders with the transparency of EFSA's scientific assessments
103	**Review of the evidence for non-monotonic dose responses — Rampro**	A working group of the scientific committee will be established to review the biological plausibility of non-monotonic responses			Review the biological plausibility of the non-monotonic responses for the end points considered
104	**ENV17-P-SCER-03B scientific committee guidance on appraising evidence from scientific studies (including epidemiological studies) used in EFSA's scientific**		Setting up a cross-cutting nano working group to support the testing phase of the guidance • Case studies developed by panels/units and selection of the working group that will deal with the case study • Dedicating the yearly nano network of Member States' representatives to practical		Increased preparedness for RA of nanomaterials in food/feed/environment Human/animal RA of nanomaterials is aligned with innovations and legal requirements

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
	assessments and in accounting for validity limitations in evidence synthesis and integration — Rampro		cases • Hearing/workshop with the stakeholders on their experiences with the guidance		
105	**Standing working group on ecotoxicology effect modelling — Rampro**		This Development activity was deprioritised in 2019, pending the next prioritisation exercise		Increased quality of the assessments Increased efficiency in the peer-review More harmonisation across assessments Increased know-how within Member States and EFSA
106	**Development of adverse outcome pathways relevant for the identification of substances having endocrine disruptor properties — Rampro**		Intermediate delivery of adverse outcome pathways (AOPs) for public consultation	Intermediate delivery of AOPs for public consultation	The project will develop AOPs in the context of the OECD AOP conceptual framework
107	**Methods for problem and hypothesis formulation and testing and protocol development, and for addressing aggregation bias — Rampro**				Software tool for HLA-DQ-peptide modelling specifically designed for coeliac disease RA purposes
SO5-Impact — Efficiency					
108	**Business intelligence and knowledge exploitation — BIKE project — IMP**	IT tool in place to support corporate reporting processes	IT tool in place to support selected managerial activities ('manage by numbers')	Processes and reports to perform business intelligence activities (data mining, simulations, impact analysis); training delivery	1. Optimising and automating corporate reporting, improving efficiency and efficacy 2. Introducing 'manage by numbers' culture, supporting decision-making for middle and senior managers

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					3. Being prepared for future challenges by providing tools to perform data mining, simulations to anticipate future challenges and impact analysis
109	**Core operational model planning (Compass)**	Project manager and staff to design and implement the target operating model for the science business process Staff to design and implement the target operating model for the science business process Staff to design and implement the target operating model for network management Staff to design and implement the end-to-end supporting process			Strengthening of performance and quality orientation by means of the optimisation of selected transactional processes, such as meeting organisation and staff missions
110	**DAMA project: virtualisation of the scientific data warehouse project (SDWH) and business data warehouse (BWH) — IMP**	Data Warehouse, DCF move to the EU agencies' community cloud Increased computational power and storage capabilities Implement proper configuration management for EFSA scientific computational environments	R4EU moves to the EU agencies' community cloud Implement new data management and data analysis as a service		Increased flexibility and scalability in the EFSA scientific computational environments by moving the SDWH, DCF and R4EU to the EU agencies cloud Allowing on-demand scalability for computational power and storage Enabling future evolution for possible EU agencies and stakeholder involvement Ensuring independence of data scientists and data managers from IT specialists Introducing automation and managed services in relation to cloud resources Rationalisation and decommissioning of on-premises infrastructure
SO5-Outcome — Capabilities					
111	**Customer relationship management (CRM)**	Common corporate database to manage organisations and contacts in place	Further developed CRM solution in EFSA		Allowing on-demand scalability for computational power and storage Enabling future evolution for possible EU agencies and stakeholder involvement. Ensuring independence of data

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					scientists and data managers from IT specialists Introducing automation and managed services around the cloud resources Rationalization and decommissioning of on premise infrastructure
112	**Strategic environment analysis**	EFSA will finalise a scenario-planning exercise in the context of the new 2025 strategy cycle	EFSA will define the new 2025 strategy		Environment scanning and scenario-planning methodology and process in place New EFSA capability developed to be prepared for the future, addressing the changing environment, ambiguity and complexity in an agile manner Key input for the definition of the EFSA post-2020 vision and strategy provided

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
113	**Transactional services**	Map end-to-end Business Services Department (BuS) transactional processes (existing and candidates) Design new end-to-end transactional processes Develop the management model of a shared services centre Develop a change-management plan and a phased approach in implementing the project combined with a clear communication plan and training activities			The general aim is to improve transactional services management and to standardise end-to-end processes The final step of the project will be the setting up of a shared service centre which carries out transactional services, enabling EFSA to capitalise on increased customer/user satisfaction and economies of scale The benefits include having a more streamlined and flatter organisation with standardised end-to-end processes Specialisation can be developed and the dissemination of best practices is made easier The transactions' operational processing costs can be further optimised
114	**Transparency and sustainability in the food chain/amendment of Regulation (EC) No 178/2002**	Advocacy plan and its implementation			The proposed amending regulation addresses how to further improve sustainability and transparency with regard to EFSA and its functioning
115	**Impactful communication and cooperation**	Mapping all department activities and identification of mechanisms and measurement points (benchmarking other EU agencies — utilising best practices) Developing a department-wide MF — containing all possible KPIs (preparing SWAT/GAP analysis — identifying possible gaps in the setting up of measurement points, data collection and analysis) Creating a repository of all available analytics data, accessible for all in the department — all data collected and stored systematically and following a well-defined structure and processes,	Implementation of a solution	Automation of the solution	Development of a measurement framework for communication, engagement and cooperation

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
		saving time and energy, allowing automation to be created where relevant Providing training and enabling staff to carry out data gathering and analysis (LT), to enable all EFSA Communication, Engagement and Cooperation Department (COMCO) staff to take informed decisions about their areas of work			
116	**Follow-up of STEP *ex post* evaluation**	Map of end-to-end science administration transactional processes (existing and candidates) Design of new end-to-end science administration transactional processes Develop the management model for pooled management of assistants Develop a change-management plan and a phased approach in implementing the project combined with a clear communication plan and training activities Review the role of Department Business Control officers and design further centralisation of functions as indicated in the report Consolidate VOLVO model with the full centralisation of low-value purchases and financial activities			Implementation of the STEP 2018 *ex post* evaluation and efficiency gains
	■ **SO5-Outcome — People and culture**				
117	**BuS organisation design**				
118	**Talent management project — EMP**	Core HR (Sysper) go-live of basic modules Go-live of learning and development	Core HR (Sysper) go-live of optional modules and DOI complete solution		Attract, retain and develop talented and engaged human capital, both staff and experts, while helping them grow and perform in line with EFSA's business operations and SOs
119	**EFSA academy — EMP**		On hold pending prioritisation of the project in 2019		Anticipate the development of the competencies needed by staff and experts for the successful achievement of the EFSA strategy

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					Increase the retention of highly qualified staff
120	**Strategic competencies analysis — SCA project — EMP**	Competencies library available in the talent management tool	Competencies managed in the talent management tool		Meet the need of defining a new framework for competency-based workforce planning and management
SO5-Outcome — Enabling working environment					
121	**New world of work (NWOW) — IMP**	Ground-floor meeting room pilot projects delivered Ground-floor landing space pilot project delivered Collaborative room pilot projects implemented	Full implementation of collaborative rooms Full implementation of the landing spaces on the ground floor Full implementation of ground-floor meeting rooms		Increase personal and group productivity Enhance staff well-being and work–life balance Nurture collaboration and openness Foster innovation and creativeness Facilitate engagement and agility Speed up decision-making Reduce number of email exchanges Reduce costs and environmental impact
122	**Travel management model (TMM) — IMP**	Contract signature with selected contractor			Centralisation of EFSA's missions and outsourcing of the travel arrangements will make it possible to save 9 FTEs
123	**Digital collaboration — IMP**	Networks, working groups and knowledge and innovation communities (KICs) collaboration model and tools delivered Digital collaboration governance in place New interactive EFSA intranet delivered			Digital technologies could help EFSA to strengthen internal teamwork, bond communities of experts and partners, enhance the authority's ability to communicate with the larger scientific community and establish feedback mechanisms and improve transparency with the general public Far beyond technological support, digital collaboration is a set of practices to encourage networks of people to create business value, promoting measurable benefits in several

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
					strategically relevant areas Improve productivity and efficiency of existing groups Enhance cross-silo collaboration Reduce duplication of work Enhance engagement and sense of belonging of all participants
	SO5-Outcome — Compliance				
124	**Record and correspondence management project — IMP**	Record-management policy implemented Paper-record-archiving rules implemented Historical record archive implemented			Transferring information from three EFSA legacy systems into the documents management system (DMS), allowing simplification of information management
125	**Architecture programme (ART)**	Ensures project management, the production of all project artefacts (documentation, presentations, etc.) (Work Package 1 – WP1) Communication and change management (WP 2) 2019 full strategic and portfolio review and planning of the integration of REFIT implications (WP 4) End-to-end core business processes (value chain) and revision of quality policy — envisioned value chains: (i) provision of scientific advice; (ii) provision of data services; (iii) provision of capacity-building services (operational and strategy); (iv) provision of methodology services (WP 5) Streamlining and implementation of revised personnel recruitment and onboarding procedures, and analysis of impact on Information Management Programme and Talent Management project scope (WP 6) Implementation of details relating to supporting working environment needs for additional staff, board members, and scientific experts, as well as			EFSA needs to prepare for the forthcoming legislative amendment before its expected entry into force as of 2019. In view of the size, number and impact of the changes to EFSA (mission, strategy, processes, organisation) and its stakeholders (applicants, Member States, MB), a coordinated approach is crucial This activity will be integrated into EFSA's strategic, portfolio, budget and environment-scan processes

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
		planning for necessary changes to logistics (shuttles, travel), meeting organisation and other corporate services supporting experts and the RA processes (WP 7) Development and implementation of revised panel-member recruitment and onboarding and continuous Learning and Development process, procedures, Working Instructions, and analysis of impact on IMP and Talent Management project scope (WP 8) Development and implementation of revised MB set-up, onboarding and management processing (WP 9) Development and implementation of revised communications processes according to the new measures (WP 10) Updated confidentiality process: checks and appeals, and revisions to existing databases to ensure transparency and publication of data (WP 11) New process to register, advise on (pre-submission meetings) and make available planned studies. New studies database and revisions to existing databases to ensure transparency and publication of data (WP 12)			
126	**Business continuity implementation**	Disaster Recovery test/August 2018	Disaster Recovery test/August 2019		Avoid disruptions of EFSA's business
127	**Secure email**	Envisioning project	Envisioning project		Mitigate information security risks derived from the use of email as a communication tool through the introduction of widely accepted email security standards and tools

#	Project name	Key milestones — 2019	Key milestones — 2020	Key milestones — 2021	Benefits
128	**Independence policy review**	January: triggering of consultation of DG Human Resources and Security under Article 110 Staff Regulations	December: signature of decision on competing interest management		More targeted and proportionate approach to competing interest management for EFSA staff members under the EU Staff Regulations

ANNEXES

Annex I. Resource allocation per strategic objective for 2019-2021

1. Financial resources per strategic objective

Table 32: Anticipated evolution of budget allocations (% of the total EFSA budget).

EFSA's strategic objective	Executed in2018	Draft budget for 2019		Draft budget for 2020		Draft budget for 2021		Draft budget for 2022	
	million EUR	%	million EUR	%	million EUR	%	million EUR	%	million EUR
SO1. Prioritise public and stakeholder engagement in the process of scientific assessment	30.37	43 %	34.32	48 %	40.79	50 %	42.98	48 %	41.17
SO2. Widen EFSA's evidence base and optimise access to its data	3.96	4 %	2.99	4 %	3.25	4 %	3.80	5 %	4.28
SO3. Build the EU's risk assessment capacity and knowledge community	8.78	9 %	7.31	8 %	6.79	7 %	6.21	8 %	6.54
SO4. Prepare for future risk assessment challenges	7.99	8 %	6.72	7 %	6.00	5 %	4.55	4 %	3.68
SO5. Create an environment and culture that reflects EFSA's values	28.08	36 %	28.62	33 %	28.03	33 %	27.95	35 %	30.60
— of which operations	10.20	13 %	10.23	13 %	11.40	13 %	11.23	15 %	13.25
— of which support	17.88	23 %	18.39	20 %	16.63	20 %	16.72	20 %	17.35
Total EFSA	**79.18**	**100 %**	**79.95**	**100 %**	**84.86**	**100 %**	**85.49**	**100 %**	**86.28**
Regulation (EC) No 178/2002review					25.60		44.79		63.99
Total including Regulation (EC) No 178/2002review					**110.46**		**130.28**		**150.27**

2. Human resources per strategic objective

Table 33: Anticipated evolution of staff allocations (% of the total of EFSA's FTEs).

EFSA's activities	Executed 2018	Forecast for 2019		Forecast for 2020		Forecast for 2021		Forecast for 2022	
	FTEs/ posts	FTEs/ posts	%	FTEs/ posts	%	FTEs/ posts	%	FTEs/ posts	%
SO1. Prioritise public and stakeholder engagement in the process of scientific assessment	188	208	45 %	230	47 %	240	50 %	239	49 %
SO2. Widen EFSA's evidence base and optimise access to its data	18	16	4 %	17	3 %	16	3 %	16	3 %
SO3. Build the EU's risk assessment capacity and knowledge community	33	28	6 %	26	5 %	23	5 %	20	4 %
SO4. Prepare for future risk assessment challenges	31	29	6 %	27	6 %	20	4 %	20	4 %
SO5. Create an environment and culture that reflects EFSA's values	179	185	40 %	185	38 %	186	38 %	191	39 %
— of which operations	60	71	15 %	67	14 %	65	13 %	65	13 %
— of which support	119	114	24 %	118	24 %	121	25 %	126	26 %
Total EFSA	**449**	**466**	**100 %**	**485**	**100 %**	**485**	**100 %**	**485**	**100 %**
Regulation (EC) No 178/2002 review				42		74		106	
Total including Regulation (EC) No 178/2002review				**527**		**559**		**591**	

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Annex II. Financial resources for 2019 - 2021

1. Expenditure

Table 34: Expenditure.

Expenditure/title	2018		2019	
	Budget commitment appropriations million EUR	Budget payment appropriations million EUR	Preliminary budget commitment appropriations million EUR	Preliminary budget payment appropriations million EUR
Title I — Staff expenditure	43.62	43.62	44.68	44.68
Title II — Infrastructure and operating expenditure	9.62	9.62	9.89	9.89
Title III — Operational expenditure	25.94	26.83	25.38	25.38
Total expenditure	**79.18**	**80.07**	**79.95**	**79.95**

Expenditure (EUR)	Commitment appropriations										
	Executed Budget 2017	Budget 2018	Draft budget 2019		VAR 2019/2018	Envisaged 2020	*Founding Regulation Review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation Review 2021*	Envisaged 2021 TOTAL
			Agency request	Budget forecast	(%)						
Title 1 - Staff expenditure	**41,973,797**	**43,622,254**	**46,899,976**	**44,679,093**	**2.4%**	**46,989,768**	***2,333,332***	**49,323,100**	**47,536,915**	***6,600,000***	**54,136,915**
Salaries & allowances	37,640,750	39,378,519	42,569,383	39,942,658	1.4%	42,647,941	*1,851,350*	44,499,291	43,081,163	*5,554,051*	48,635,214
- Of which establishment plan posts	29,701,125	30,800,000	31,617,000	31,083,327	0.9%	32,004,000	*1,555,865*	33,559,865	32,753,000	*4,667,595*	37,420,595
- Of which external personnel	7,939,625	8,578,519	10,952,383	8,859,331	3.3%	10,643,941	*295,485*	10,939,426	10,328,163	*886,456*	11,214,619
Expenditure relating to staff recruitment	441,230	495,000	495,000	407,750	-17.6%	495,000	*73,168*	568,168	495,000	*219,506*	714,506

Expenditure (EUR)	Commitment appropriations										
	Executed Budget 2017	Budget 2018	Draft budget 2019		VAR 2019/2018	Envisaged 2020	*Founding Regulation Review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation Review 2021*	Envisaged 2021 TOTAL
			Agency request	Budget forecast	(%)						
Mission expenses	254,800	260,000	260,000	295,000	13.5%	260,000	*0*	260,000	260,000	*0*	260,000
Socio-medical infrastructure	271,348	315,000	320,000	325,000	3.2%	325,000	*15,284*	340,284	325,000	*45,853*	370,853
Training	403,637	397,189	401,344	575,000	44.8%	349,875	*59,510*	409,385	448,000	*178,530*	626,530
External Services	1,694,808	1,443,546	1,521,249	1,800,685	24.7%	1,578,952	*257,288*	1,836,240	1,594,752	*371,863*	1,966,615
Receptions, events and representation	2,479	8,000	8,000	8,000	0.0%	8,000	*542*	8,542	8,000	*1,627*	9,627
Social welfare and School contributions	1,264,745	1,325,000	1,325,000	1,325,000	0.0%	1,325,000	*76,190*	1,401,190	1,325,000	*228,570*	1,553,570
Other staff related expenditure	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Title 2 - Infrastructure and operating expenditure	**8,684,641**	**9,619,415**	**9,782,949**	**9,892,540**	**2.8%**	**9,651,524**	***1,200,001***	**10,851,525**	**9,310,812**	***1,900,000***	**11,210,812**
Rental of buildings and associated costs	4,957,078	5,314,044	5,327,800	5,148,500	-3.1%	5,185,745	*500,000*	5,685,745	5,185,745	*500,000*	5,685,745
Information, communication technology and data processing	3,076,925	3,408,612	3,244,148	3,670,977	7.7%	3,391,303	*436,657*	3,827,960	3,050,592	*873,313*	3,923,905
Movable property and associated costs	94,174	167,659	482,410	529,000	215.5%	493,290	*60,588*	553,878	493,290	*171,176*	664,466
Current administrative expenditure	173,767	253,000	253,500	149,500	-40.9%	151,500	*50,000*	201,500	151,500	*150,000*	301,500
Postage/ Telecommunications	303,027	366,100	365,091	304,563	-16.8%	318,686	*52,756*	371,442	318,685	*105,511*	424,196
Meeting expenses	78,220	100,000	100,000	80,000	-20.0%	100,000	*100,000*	200,000	100,000	*100,000*	200,000
Running costs in connection with operational activities	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Information and publishing	1,450	10,000	10,000	10,000	0.0%	11,000	*0*	11,000	11,000	*0*	11,000
Studies	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Other infrastructure and operating expenditure	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Title 3 - Operational expenditure	**28,549,712**	**25,942,145**	**25,504,447**	**25,381,809**	**-2.2%**	**28,220,053**	***22,063,714***	**50,283,767**	**28,641,460**	***36,294,321***	**64,935,781**
Regulated Products	4,391,633	3,137,034	3,267,034	3,110,200	-0.9%	3,211,750	*5,933,626*	9,145,376	3,211,750	*6,229,990*	9,441,740
Risk Assessment	3,573,855	2,698,461	2,733,461	2,629,350	-2.6%	2,629,350	*4,784,893*	7,414,243	2,629,350	*5,023,883*	7,653,233
Scientific Cooperation & Strategy	9,917,812	7,722,000	7,671,998	7,704,985	-0.2%	8,773,968	*4,375,195*	13,149,163	8,497,821	*17,070,449*	25,568,270
Communication	969,423	1,238,000	1,170,000	1,437,000	16.1%	1,200,000	*400,000*	1,600,000	1,200,000	*1,950,000*	3,150,000
General operational	9,696,989	11,146,650	10,661,954	10,500,274	-5.8%	12,404,985	*6,570,000*	18,974,985	13,102,539	*6,020,000*	19,122,539

Expenditure (EUR)	Commitment appropriations										
	Executed Budget 2017	Budget 2018	Draft budget 2019		VAR 2019/2018 (%)	Envisaged 2020	*Founding Regulation Review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation Review 2021*	Envisaged 2021 TOTAL
			Agency request	Budget forecast							
support											
TOTAL	**79,208,150**	**79,183,814**	**82,187,372**	**79,953,442**	**0**	**84,861,345**	***25,597,047***	**110,458,392**	**85,489,187**	***44,794,321***	**130,283,508**

Expenditure (EUR)	Payment appropriations										
	Executed 2017	Budget 2018	Draft budget 2019		VAR 2019/2018 (%)	Envisaged 2020	*Founding Regulation Review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation Review 2021*	Envisaged 2021 TOTAL
			Agency request	Budget forecast							
Title 1 - Staff expenditure	**41,403,321**	**43,622,254**	**46,899,976**	**44,679,093**	**2.4%**	**46,989,768**	***2,333,332***	**49,323,100**	**47,536,915**	***6,600,000***	**54,136,915**
Salaries & allowances	37,625,884	39,378,519	42,569,383	39,942,658	1.4%	42,647,941	*1,851,350*	44,499,291	43,081,163	*5,554,051*	48,635,214
- Of which establishment plan posts	29,701,125	30,800,000	31,617,000	31,083,327	0.9%	32,004,000	*1,555,865*	33,559,865	32,753,000	*4,667,595*	37,420,595
- Of which external personnel	7,924,759	8,578,519	10,952,383	8,859,331	3.3%	10,643,941	*295,485*	10,939,426	10,328,163	*886,456*	11,214,619
Expenditure relating to Staff recruitment	394,986	495,000	495,000	407,750	-17.6%	495,000	*73,168*	568,168	495,000	*219,506*	714,506
Mission expenses	246,321	260,000	260,000	295,000	13.5%	260,000	*0*	260,000	260,000	*0*	260,000
Socio-medical infrastructure	209,526	315,000	320,000	325,000	3.2%	325,000	*15,284*	340,284	325,000	*45,853*	370,853
Training	263,511	397,189	401,344	575,000	44.8%	349,875	*59,510*	409,385	448,000	*178,530*	626,530
External Services	1,402,670	1,443,546	1,521,249	1,800,685	24.7%	1,578,952	*257,288*	1,836,240	1,594,752	*371,863*	1,966,615
Receptions, events and representation	2,479	8,000	8,000	8,000	0.0%	8,000	*542*	8,542	8,000	*1,627*	9,627
Social welfare and School contributions	1,257,945	1,325,000	1,325,000	1,325,000	0.0%	1,325,000	*76,190*	1,401,190	1,325,000	*228,570*	1,553,570
Other Staff related expenditure	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Title 2 - Infrastructure and operating expenditure	**7,363,287**	**9,619,415**	**9,782,949**	**9,892,540**	**2.8%**	**9,651,524**	***1,200,001***	**10,851,525**	**9,310,812**	***1,900,000***	**11,210,812**
Rental of buildings and associated costs	4,408,964	5,314,044	5,327,800	5,148,500	-3.1%	5,185,745	*500,000*	5,685,745	5,185,745	*500,000*	5,685,745
Information, communication technology and data processing	2,533,350	3,408,612	3,244,148	3,670,977	7.7%	3,391,303	*436,657*	3,827,960	3,050,592	*873,313*	3,923,905

Expenditure (EUR)	Payment appropriations										
	Executed 2017	Budget 2018	Draft budget 2019		VAR 2019/2018 (%)	Envisaged 2020	*Founding Regulation Review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation Review 2021*	Envisaged 2021 TOTAL
			Agency request	Budget forecast							
Movable property and associated costs	67,330	167,659	482,410	529,000	215.5%	493,290	*60,588*	553,878	493,290	*171,176*	664,466
Current administrative expenditure	113,091	253,000	253,500	149,500	-40.9%	151,500	*50,000*	201,500	151,500	*150,000*	301,500
Postage/ Telecommunications	185,352	366,100	365,091	304,563	-16.8%	318,686	*52,756*	371,442	318,685	*105,511*	424,196
Meeting expenses	55,200	100,000	100,000	80,000	-20.0%	100,000	*100,000*	200,000	100,000	*100,000*	200,000
Running costs in connection with operational activities	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Information and publishing	0	10,000	10,000	10,000	0.0%	11,000	*0*	11,000	11,000	*0*	11,000
Studies	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Other infrastructure and operating expenditure	0	0	0	0	0.0%	0	*0*	0	0	*0*	0
Title 3 - Operational expenditure	**25,497,606**	**26,829,037**	**25,057,849**	**25,381,809**	**-5.4%**	**26,636,990**	***18,562,674***	**45,199,664**	**28,649,510**	***23,540,021***	**52,189,532**
Regulated Products	4,273,934	3,137,034	3,267,034	3,110,200	-0.9%	3,211,750	*5,933,626*	9,145,376	3,211,750	*6,229,990*	9,441,740
Risk Assessment	3,496,650	2,698,461	2,733,461	2,629,350	-2.6%	2,629,350	*4,784,893*	7,414,243	2,629,350	*5,023,883*	7,653,233
Scientific Cooperation & Strategy	11,370,413	8,548,492	7,165,000	7,644,585	-10.6%	7,130,505	*874,155*	8,004,660	8,467,716	*4,316,149*	12,783,865
Communication	698,054	1,238,000	1,170,000	1,437,000	16.1%	1,200,000	*400,000*	1,600,000	1,200,000	*1,950,000*	3,150,000
General operational support	5,658,555	11,207,050	10,722,354	10,560,674	-5.8%	12,465,385	*6,570,000*	19,035,385	13,140,694	*6,020,000*	19,160,694
TOTAL	**74,264,215**	**80,070,706**	**81,740,774**	**79,953,442**	**-0.1%**	**83,278,282**	***22,096,007***	**105,374,289**	**85,497,238**	***32,040,021***	**117,537,259**

2. Revenues

Table 35: Revenues.

Revenues	2018 Revenues estimated by the agency	2019 Budget forecast
EU contribution	78.20	78.10
Additional EU funding: ad hoc grants and delegation agreements	0.00	0.00
Other revenue	1.87	1.85
Total revenues	**80.07**	**79.95**

Revenue	2017 Executed budget	2018 Revenues estimated by the Agency	2019 As requested by the Agency	2019 Budget forecast	VAR 2019/2018 (%)	Envisaged 2020	*Founding Regulation review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation review 2021*	Envisaged 2021 TOTAL
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years surplus)											
2 EU CONTRIBUTION	78,533,267	78,199,698.86	79,886,647	78,102,001	-0.1%	81,352,620	*21,582,347*	102,934,967	83,519,992	*31,295,196*	114,815,188
- Of which Administrative (Title 1 and Title 2)											
- Of which Operational (Title 3)											
- Of which assigned revenues deriving from previous years 'surpluses	738,267	441,638.86	310,366	310,366	-29.7%	442,464		442,464	442,464		442,464
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1,898,198.00	1,811,763.00	1,854,127	1,851,441	2.2%	1,925,662	*513,660*	2,439,322	1,977,245	*744,826*	2,722,071
- Of which EEA/EFTA (excl. Switzerland)	1,898,198	1,811,763.00	1,854,127	1,851,441	2.2%	1,925,662	*513,660*	2,439,322	1,977,245	*744,826*	2,722,071
- Of which candidate countries											
4 OTHER CONTRIBUTIONS	335,000										

Revenue	2017	2018	2019		VAR 2019/2018 (%)	Envisaged 2020	*Founding Regulation review 2020*	Envisaged 2020 TOTAL	Envisaged 2021	*Founding Regulation review 2021*	Envisaged 2021 TOTAL
	Executed budget	Revenues estimated by the Agency	As requested by the Agency	Budget forecast							
- Of which delegation agreement, ad hoc grants	335,000										
5 ADMINISTRATIVE OPERATIONS	21,545	59,244.25									
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT											
7 CORRECTION OF BUDGETARY IMBALANCES											
TOTAL REVENUES	**80,788,010.3**	**80,070,706.11**	**81,740,774**	**79,953,442**	**-0.1%**	**83,278,282**	**22,096,007**	**105,374,289**	**85,497,238**	***32,040,021***	**117,537,259**

3. Calculation of budget out-turn

Table 36: Budget outturn and cancellation of appropriations.

Budget out-turn	2015	2016	2017
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	79 615 122.45	79 395 456.35	81 073 043.89
Payments made (–)	– 71 261 085.63	– 71 466 445.84	– 74 606 228.36
Carry-over of appropriations (–)	– 8 151 428.61	– 8 540 088.08	– 6 789 633.89
Cancellation of appropriations carried over (+)	509 211.80	441 606.64	291 011.86
Exchange-rate differences (+/–)	– 4 318.82	1 316.79	– 577.58
Adjustment for carry-over from previous years of assigned revenue	31 094.66	619 584.16	342 749.70
Out-turn pre-accession programme DG Neighbourhood and Enlargement Negotiations	– 328.61	– 9 791.16	
Total	**738 267.24**	**441 638.86**	**310 365.62**

Cancellation of appropriations

Cancellation of commitment appropriations

- Out of the EUR 79.22 million in commitment appropriations available, EUR 79.21 million or 99.98 % (100 % in 2016) was utilised, leaving EUR 0.016 million in commitment appropriations unutilised. Most of the underspending originates from shuttles relating to operational meetings.

Cancellation of payment appropriations for the year

- Out of the EUR 80.45 million in payment appropriations available, EUR 74.26 million or 92.3 % (89.7 % in 2016) was paid and EUR 6.17 million corresponding to 8.9 % of non-differentiated credits (11.8 % in 2017) was carried forward, leaving EUR 0.02 million unutilised.

Cancellation of payment appropriations carried over

- Out of the EUR 8.20 million in payment appropriations carried over, EUR 7.91 million or 96.40 % was paid, leaving EUR 0.29 million unutilised.

Justification

Budget out-turn

- The budget out-turn decreased in 2017 compared to 2016 and stands at EUR 0.31 million (EUR 0.44 million in 2016) or 0.38 % of total revenue. It mainly originates from the cancellation of appropriations carried forward. Tight treasury management and the payment forecast system allow for the optimisation of treasury utilisation, thereby reducing the out-turn.

Cancellation of appropriations

- The cancellation of appropriations is in line with last year, showing close monitoring of budgetary planning and implementation.
- Cancellation of commitment appropriations originates mainly from shuttles relating to operational meetings.
- Cancellation of payment appropriations originates mainly from the non-utilisation of EUR 0.016 million of commitment appropriations mentioned above and of a small amount in differentiated credits.
- The under-execution of the carry-forward of unused training and interim services (Title I), building cost and telecom charges (Title II), and scientific meetings, IT systems and events (Title III).

Annex III. Human resources for 2019 - 2021 — quantitative

1. The staff population and its evolution

Table 37: Overview of all categories of staff.

Staff population ([169])		Actually filled as of 31.12.2016	Authorised under 2017 EU budget	Actually filled as of 31.12.2017	Authorised under 2018 EU budget	Actually filled as of 31.12.2018	Draft budget for 2019	Envisaged in 2020	Envisaged in 2020 — impact of Regulation (EC) No 178/2002	Total for 2020	Envisaged in 2021	Envisaged in 2021 — impact of Regulation (EC) No 178/2002	Total for 2021
Officials	AD	5	5	5	5	5	5	5	0	5	5	0	5
	AST	0	0	0	0	0	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0	0	0	0	0	0
TA	AD	207	222	203	213	206	215	221	29	250	224	50	274
	AST	108	96	103	101	100	100	94	5	99	91	9	100
	AST/SC	0	0	0	0	0	0	0	0	0	0	0	0
Total ([170])		**320**	**323**	**311**	**319**	**311**	**320**	**320**	**34**	**354**	**320**	**59**	**379**
CA FGIV		87	90	94	92	95	106	127	8	135	119	15	134
CA FGIII		4	7	4	7	7	7	8	0	8	9	0	9
CA FGII		28	27	24	25	20	18	15	0	15	12	0	12
CA FGI		1	1	1	1	0	0	0	0	0	0	0	0
Total CAs ([171])		**120**	**125**	**123**	**125**	**122**	**131**	**150**	**8**	**158**	**140**	**15**	**155**
SNEs ([172])		10	15	13	15	14	16	16	0	16	16	0	16
Structural service providers ([173])		49		49		57	57	57		57	57		57
Total		**499**	**463**	**496**	**459**	**504**	**524**	**543**	**42**	**585**	**533**	**74**	**607**

([169]) 31.12.2018: posts filled include three offer letters sent and accepted.
([170]) Headcounts.
([171]) FTEs.
([172]) FTEs. Including 1 SNE dedicated to the pre-accession programme financed by DG NEAR
([173]) Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/supportive nature, for instance in the area of information technology. At the Commission the following general criteria should be fulfilled: (1) no individual contract with the Commission; (2) on Commission premises, usually with a PC and desk; (3) administratively followed by the Commission (badge etc.); and (4) contributing to the added value of the Commission. Structural service providers (2016 FTEs) refer to:

- PTT Unit: junior business analyst (1), desktop services operator (6), helpdesk service operator (6.5), senior DBA (1), senior infrastructure product specialist (0.5), senior OS specialist (1), senior project manager (2), service manager (2), UC specialist (4), interface designer (0.5).
- EFSA Corporate Services Unit (Corser) and HUCAP: guards (10.5), cleaning (6), huissier/archive, reception/post office (11), maintenance (2), technical assistance for the building (1), safety consultant (1), medical doctor (0.5).

Staff population ([169])	Actually filled as of 31.12.2016	Authorised under 2017 EU budget	Actually filled as of 31.12.2017	Authorised under 2018 EU budget	Actually filled as of 31.12.2018	Draft budget for 2019	Envisaged in 2020	Envisaged in 2020 — impact of Regulation (EC) No 178/2002	Total for 2020	Envisaged in 2021	Envisaged in 2021 — impact of Regulation (EC) No 178/2002	Total for 2021
External staff ([174]) for occasional replacement ([175])	29		21		29							

It should be noted that, in accordance with the reform of the EU Staff Regulations, EFSA is aware of the implementation of the new AST/SC type of post. Based on its needs analysis and on the interagency consultation to be implemented in the coming months, EFSA will consider the possibility of gradually converting some AST posts into SC posts.

2. Multiannual staff policy plan for 2017-2021

Table 38: Establishment plan evolution for 2017-2021.

Category and grade	Establishment plan in 2017 EU budget		Actually filled as of 31.12.2017 ([176])		Establishment plan in voted 2018 EU Budget		Establishment plan in 2019 draft EU budget		Establishment plan for 2020		Establishment plan for 2020 — Regulation (EC) No 178/2002 refit		Establishment plan for 2020 — total		Establishment plan for 2021		Establishment plan for 2021 — Regulation (EC) No 178/2002 refit		Establishment plan for 2021 — total	
	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs
AD16	0	0	0	0	0	0	0	0	0	0					0	0				
AD15	0	1	0	0	0	1	0	1	0	1					0	1				
AD14	0	2	0	1	0	0	0	0	0	0					0	1				
AD13	0	2	0	0	0	1	0	2	0	4					0	4				
AD12	1	16	0	6	0	6	0	7	0	4					0	4				
AD11	0	11	0	6	0	8	0	9	0	8					0	10				
AD10	1	17	0	13	0	16	0	20	0	19					0	22				
AD9	1	42	0	25	0	34	0	38	1	38					1	41				
AD8	0	54	0	57	1	57	2	57	3	58					4	57				
AD7	1	56	5	49	4	49	3	45	1	49					0	48				

([174]) FTEs.
([175]) For instance, replacement due to maternity leave or long-term sick leave.
([176]) Updated on 17.1.2018.

Category and grade	Establishment plan in 2017 EU budget		Actually filled as of 31.12.2017 ([176])		Establishment plan in voted 2018 EU Budget		Establishment plan in 2019 draft EU budget		Establishment plan for 2020		Establishment plan for 2020 — Regulation (EC) No 178/2002 refit		Establishment plan for 2020 — total		Establishment plan for 2021		Establishment plan for 2021 — Regulation (EC) No 178/2002 refit		Establishment plan for 2021 — total	
	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs	Officials	TAs
AD6	1	15	0	35	0	31	0	27	0	32					0	29				
AD5	0	6	0	11	0	10	0	9	0	8					0	7				
Total ADs	**5**	**222**	**5**	**203**	**5**	**213**	**5**	**215**	**5**	**221**	**0**	**29**	**5**	**250**	**5**	**224**	**0**	**50**	**5**	**274**
AST11	0	0	0	0	0	0	0	0	0	0					0	0				
AST10	0	0	0	0	0	0	0	0	0	0					0	0				
AST9	0	0	0	0	0	0	0	0	0	0					0	0				
AST8	0	3	0	0	0	1	0	1	0	1					0	2				
AST7	0	4	0	2	0	2	0	3	0	4					0	4				
AST6	0	9	0	3	0	5	0	7	0	6					0	8				
AST5	0	30	0	16	0	18	0	21	0	21					0	23				
AST4	0	23	0	36	0	35	0	32	0	32					0	30				
AST3	0	25	0	22	0	21	0	20	0	19					0	16				
AST2	0	2	0	21	0	17	0	15	0	11					0	8				
AST1	0	0	0	3	0	2	0	1	0	0					0	0				
Total ASTs	**0**	**96**	**0**	**103**	**0**	**101**	**0**	**100**	**0**	**94**	**0**	**5**	**0**	**99**	**0**	**91**	**0**	**9**	**0**	**100**
AST/SC6	0	0	0	0	0	0	0	0	0	0					0	0				
AST/SC5	0	0	0	0	0	0	0	0	0	0					0	0				
AST/SC4	0	0	0	0	0	0	0	0	0	0					0	0				
AST/SC3	0	0	0	0	0	0	0	0	0	0					0	0				
AST/SC2	0	0	0	0	0	0	0	0	0	0					0	0				
AST/SC1	0	0	0	0	0	0	0	0	0	0					0	0				
Total ASTs/SCs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**5**	**318**	**5**	**306**	**5**	**314**	**5**	**315**	**5**	**315**	**0**	**34**	**5**	**349**	**5**	**315**	**0**	**59**	**5**	**374**

Annex IV. Human resources for 2019-2021 — qualitative

1. Recruitment policy

Statutory staff (officials, temporary agents, contract agents)

In 2018 EFSA reached the multiannual reduction target provided for in its establishment plan, as set out in 2013 by the Commission with a view to the programming of resources for 2014-2020. The removal of 36 TA posts (including 4 in 2018) corresponds to 10 % of the 2012 baseline capacity (from 355 to 319 posts).

EFSA is using an innovative recruitment solution to attract, source and select its staff, experts, trainees and SNEs.

During 2018 EFSA worked to further streamline its recruitment process to continuously improve the efficiency and responsiveness of the selection process in line with the procedures laid down in the Staff Regulations. Also, interagency mobility was facilitated and is being implemented effectively following the adoption in 2015 of the new implementing rules on the engagement and use of TAs under Article 2(f) of the Conditions of Employment of Other Servants of the European Union (CEOS).

EFSA is further developing initiatives to position itself as an employer of choice — also in collaboration with other EU agencies — and to extend awareness of its value proposition. Enhanced visibility of career opportunities is achieved by means of the wider and targeted dissemination of vacancies, recruitment campaigns and proactive use of social media. EFSA continues to invest in its successful traineeship scheme as a way to gain visibility among young professionals across Europe and beyond and to create a pool of young people with first-hand experience of EFSA who may be prepared to collaborate with EFSA in the future.

To facilitate the launch of a competency-based approach to people management in the organisation, EFSA is developing the processes and tools required through the talent management project. In parallel, within the EMP, a strategic competency analysis project is starting, to ensure that EFSA maps the competencies and job profiles required to deliver its strategic goals by 2020. Already in 2017 the project started to deliver its envisaged outcomes, which, as a consequence, are impacting on the various processes of workforce planning, selection and development of talents.

The increase in quality of the above processes is promoted through a targeted leadership development programme, aimed at training managers on harmonised standards and organisational values.

The list below recaps the typical grades at which each job category is filled ([177]).

'Assistant' job family

- 'Assistant' job category (staff carrying out administrative, technical or training activities such as assistance and/or secretarial work requiring a certain degree of autonomy). Typically, these posts are filled by grades SC1-SC2, AST1-AST3, FGI.1-3, FGII.4-7, and long term mainly by FGI.1-3 and FGII.4-7.

([177]) Pending confirmation of types of post and titles.

- 'Technical assistant' job category (staff providing support with a medium degree of autonomy in the drafting of documents and assistance in the implementation of policies and procedures in areas such as administration, law, finance, science and communication, following advice from their managers. Technical assistants may also provide assistance in general and budgetary processes and may coordinate administrative work. These jobs are of a technical rather than a clerical nature and require a number of years of experience. Typically, these posts are filled by grades AST4-AST9 and FGIII.8-12.
- 'Senior assistant' job category (staff carrying out administrative, technical or training activities requiring a high degree of autonomy and carrying significant responsibilities in terms of staff management, budget implementation or political coordination). Typically, these posts are filled by grades AST10- AST11.

'Operational' job family

- 'Junior officer' job category (staff providing junior-officer expertise in a specific field of knowledge, for example junior legal officer, junior scientist, etc.). Typically, these posts are filled by grades AD5 and FGIV.13.
- 'Officer' job category (staff providing officer expertise in a specific field of knowledge, for example. legal officer, scientist). Typically, these posts are filled by grades AD6-AD7 and FG IV.14-18.
- 'Senior officer' job category (staff providing senior-officer expertise in a specific field of knowledge, for example senior legal officer, senior scientist, etc.). Typically, these posts are filled by grades AD8-AD12.

'Management' job family

- 'Manager' job category (staff providing managerial expertise in the definition of the organisational strategy, for example head of department, and staff providing managerial expertise in the implementation of the organisational strategy, for example head of unit). Typically, these posts are filled by grades AD9-AD14.
- 'Senior manager' job category (executive director). Typically, these posts are filled by grades AD14-AD15.

Following the 2014 Staff Regulations reform, EFSA adopted and is already applying the new implementing rules on the engagement and use of temporary staff for agencies (TA2f), thus ensuring a more consistent staff policy.

Concerning the duration of employment, TAs and CAs are currently offered a 5-year contract, renewable for another limited time period not exceeding 5 years. These contracts are converted into contracts of an indefinite nature if a second renewal is offered and accepted. All contract renewals are subject to an assessment of the performance of the staff member and depend on budget availability and the business needs for the function occupied.

In addition, EFSA has activated short-term CA positions (function group IV) for a shorter duration allocated to time-limited scientific projects, ensuring the principle of budget neutrality. This allows EFSA to keep an adequate degree of flexibility to address the temporary coverage of annual or multiannual project needs.

When preparing the draft budgets EFSA is committed to complying with the budget ceilings provided by the Commission. Instead of outsourcing certain operational tasks and considering that such outsourcing is not allowed for EFSA's core tasks, it was therefore decided to adjust the number of CAs for operational reasons, to address peaks in workload and the structural backlog observed in certain areas.

Non-statutory staff

Seconded national experts

The objective of the SNEs' programme is to foster the exchange of experience and knowledge of European food safety RA working methods and to widen the expertise network. Experts can be seconded to EFSA for a period comprised between a minimum of 6 months and a maximum of 4 years.

Traineeships

EFSA offers paid traineeships and unpaid study visits to talented, highly qualified young professionals early in their careers, in a field of their choice. Trainees at EFSA have the opportunity to immerse themselves in the authority's work and in the European food safety system in general. The traineeship may last for a minimum of 5 months to a maximum of 12 months.

The selection procedure is open and transparent, done through the publication of a call for expressions of interest on the EFSA website.

Interims

In compliance with both the EU legal framework and Italian labour legislation, EFSA's policy is to rely on interim services only under specific circumstances and for limited periods of time.

EFSA holds a framework contract, managed by the EFSA Human Capital (HUCAP) Unit, which has been concluded with an interim staff agency' selected through a public call for tenders to purchase interim services. This framework contract, renewed in 2017, introduced a broader spectrum of skills with the aim of including more technically specialised staff. The types of interim services that can be deployed are as follows.

- Administrative support covering tasks performed by statutory staff classified as being in an assistant-level job category (TA or CA). This corresponds to services with a low/medium level of technical competency to be delivered with a low/medium level of autonomy.
- Administrative, technical and scientific tasks performed by statutory staff classified as being in a technical assistant/junior-officer-level job category (TA or CA). This corresponds to services with medium/high level of technical competency to be delivered with a medium/high level of autonomy.

The average contract duration for interim staff is 18 months, the maximum being 2 years, in compliance with Italian employment law.

In addition to providing ad hoc temporary support for specific projects, EFSA employs interim staff solely to replace staff members absent due to maternity leave, parental leave and sick leave. Occasionally, EFSA employs interim staff to provide support to cross-functional projects.

Structural service providers

All services are procured via dedicated open calls for tenders. All procurement activities are carried out in accordance with the following legal provisions.

- Basic act: Council Regulation (EC) No 178/2002 (EFSA's founding regulation).
- Financial regulation: Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council, Title V.
- Rules of application: Commission Delegated Regulation (EU) No 1268/2012.

2. Appraisal of performance and reclassification/promotion

Talent development and performance management at EFSA take place through continuous dialogue between staff and managers. The yearly performance dialogue exercise is the formal feedback mechanism, however EFSA promotes a culture of ongoing feedback with a mandatory formal intermediate dialogue and other informal opportunities throughout the year.

The outcome of the 2018 promotion/reclassification exercise resulted in 42 statutory staff members being promoted/reclassified (corresponding to approximately 12 % of eligible staff), distributed as follows: one official, 30 TAs and 11 CAs (out of the final list of 42 staff members promoted/reclassified, six are pending the recognition by EPSO of the third-language qualification).

Apart from promotion/reclassification, other actions relating to career development were discussed at the 2017 talent-review meetings. Bearing in mind the career aspirations expressed by staff members, the process led to 12 staff members moving to new positions through internal mobility, mobility in relation to their professional development and 13 members of staff being given a formal stretch assignment. With prior assessment of the availability of necessary budgetary resources, and taking into account the appraisal philosophy that EFSA wishes to implement (i.e. focusing rewards on the organisation's top performers), EFSA's promotion rate will be monitored in the coming years so as to respect the rates indicated in Annex IB of the Staff Regulations as far as possible. In addition, following a review of the managerial pipeline, and bearing in mind the limited opportunities available in the managerial category, EFSA is looking at alternative solutions to the managerial pipeline.

On 21 June 2017 EFSA's MB adopted the general implementing provisions regarding Article 45 of the Staff Regulations, the general implementing provisions regarding Article 54 of the Conditions of Employment of Other Servants and the general implementing provisions regarding Article 87(3) of the latter.

Compared to the previous framework applicable to the promotion of officials and the reclassification of TAs and CAs, the new general implementing provisions introduce a comparison of merits, which is carried out separately for each staff category: officials, TAs and CAs. The promotion/reclassification procedure consists of a qualitative assessment with no predefined promotion thresholds or award of promotion/reclassification points. A transitional mechanism is planned for the move to the new qualitative approach. In case of two candidates of equal merit, other factors beyond standard criteria may be considered by the executive director.

The new rules are effective as of the 2018 promotion/reclassification exercise.

Table 39: Reclassification of temporary staff/promotion of officials.

Category and grade	Staff in activity at 1.1.2016		How many staff members were promoted/reclassified in 2017		Average number of years in grade of reclassified/promoted staff members
	Officials	TAs	Officials	TAs	
AD15					
AD14		1			
AD13		1			
AD12		4			
AD11		5			
AD10		8			
AD9		26		2	4.35
AD8		59		1	2.87
AD7	4	46		2	6.48
AD6	1	44		9	5.18
AD5		16			
Total ADs	**5**	**210**	**0**	**14**	**5.08**
AST11					
AST10					
AST9					
AST8					
AST7		2			
AST6		1			
AST5		15		1	3.00
AST4		35		2	6.38
AST3		19		1	8.00
AST2		35		7	7.55
AST1		3			
Total ASTs	**0**	**110**	**0**	**11**	**6.96**
AST/SC6					
AST/SC5					
AST/SC4					
AST/SC3					
AST/SC2					
AST/SC1					
Total ASTs/SCs	0	0	0	0	
Total	**5**	**320**	**0**	**25**	**5.91**

Table 40: Reclassification of contract staff.

Function group	Grade	Staff in activity at 1.1.2016	How many staff members were reclassified in 2017	Average number of years in grade of reclassified staff members
CA FGIV	18			
	17			
	16	3		
	15	3		
	14	39	9	4.64
	13	11	1	2.16
CA FGIII	12			
	11			
	10			
	9	2		
	8	2	1	6.00
CA FGII	7			
	6	3		
	5	19	2	6.54
	4	10	1	6.50
CA FGI	3			
	2	1		
	1			
Total		**93**	**14**	**4.96**

3. Mobility policy

Mobility within EFSA

Internal moves are processed using Article 7 of the Staff Regulations and, for transparency purposes, they are published internally on the intranet portal.

To ensure its continued ability to perform and deliver efficient service quality, EFSA has put in place a number of internal mobility opportunities, creating a motivated and versatile workforce able to respond to future demands and challenges.

In 2018, 24 EFSA staff members changed their job through internal mobility, both to respond to business needs and due to staff motivation. In practical terms the tools used to cover vacant posts internally are performance dialogue career motivation, talent-review outcomes, assignments to specific projects, transfer resulting from an internal selection procedure and transfer in the interest of the service, including compulsory mobility (e.g. after 10 years of service in the same function) relating to sensitive and managerial functions.

Mobility between agencies (interagency job market)

On 6 October 2009 EFSA joined the interagency job market. As with all other agencies, the basis of EFSA's participation in the interagency job market is to offer staff opportunities for mobility in agencies by ensuring the continuation of careers and grades. In June 2015 EFSA adopted the new rules on engagement and use of TAs under Article 2(f) of the Conditions of Employment of Other

Servants of the European Union (CEOS), and in 2017 the authority implemented the provision allowing the recruitment of TA staff while ensuring career continuity.

Mobility between EU agencies and EU institutions

At present there is no policy for mobility between EU agencies and EU institutions.

4. Gender and geographical balance

Gender balance (31 December 2018)

The overall gender balance among EFSA's staff — as presented in Table 42 — shows female prevalence; this majority is more marked among TA/AST staff and CAs. With specific reference to the managerial population we noted different compositions among (a) senior managers, (b) middle managers and (c) team leaders: (a) three women out of five corresponding to 60 %/40 % balance; (b) seven women out of 19 corresponding to 37 %/63 % balance; (c) 18 women out of 40 corresponding to 45 %/55 % balance.

As a measure to promote equal opportunities, the terms of published vacancy notices prevent any kind of discrimination, and the composition of the selection board is balanced as far as possible.

Without prejudice to non-discrimination practices, EFSA will, as much as possible, pursue a gender-balanced structure for its staff at the time of the appointment of the successful incumbent.

Table 41: EFSA staff by gender.

Gender	Officials		TAs		CAs				SNEs	Total	
	AD	AST	AD	AST	FGIV	FGIII	FGII	FGI		Number	%
Female	2	0	99	81	58	1	19	1	7	268	60.0%
Male	3	0	104	22	36	3	5	0	6	179	40.0%
Total	**5**	**0**	**203**	**103**	**94**	**4**	**24**	**1**	**13**	**447**	

Geographical balance (31 December 2018)

EFSA's recruitment policies are designed to attract and retain the required competences to support the delivery of its work plan, with no discrimination with regard to gender and geographical balance, in compliance with the Staff Regulations. The distribution of staff by nationality is presented in Table 41.

EFSA is closely monitoring and proactively seeking to ensure a balanced representation of as many EU nationalities as possible, without prejudice to the rules governing the recruitment process. Implemented measures include the following.

- Proactive promotion of EFSA career opportunities in all EU Member States in close cooperation with EFSA's scientific networks and focal points, and by organising recruitment campaigns with European universities and participating in European job fairs.
- Promotion of equal opportunities during selection procedures to prevent any kind of discrimination, including the unbalanced composition of the board.
- Broad dissemination of vacancy notices available in all EU official languages through publication on the EPSO website, EU specialised job boards and relevant social media platforms.
- Enhanced collaboration with EU agencies to increase the visibility of career opportunities and collaborate on joint selection procedures.

- Revamping of the relocation services to be offered to newcomers to support them before arrival and during their first months in EFSA, and continued support for expats to relieve them of the burden of local administrative procedures. In this regard a new framework contract with an external service provider was finalised in September 2018.
- Further investment in the traineeship programme as a pipeline for the future talents of EFSA.

Table 42: EFSA staff by nationality.

Nationality	Officials		TAs		CAs				SNEs	Total	
	AD	AST	AD	AST	FG IV	FG III	FG II	FG I		Number	%
Austria			9		1					10	2.2%
Belgium			21	9	2	1				33	7.4%
Bulgaria			1		1	1	1			4	0.9%
Croatia					1				1	2	0.4%
Czech Republic			1	1	1					3	0.7%
Denmark			2	1						3	0.7%
France			14	1	4	1	2		2	24	5.4%
Germany			7	1	12		1		3	24	5.4%
Greece			6	1	2		2		1	12	2.7%
Hungary			2	5						7	1.6%
Ireland	1		79	61	38	1	15		1	196	43.8%
Italy			1							1	0.2%
Latvia			3							3	0.7%
Luxembourg				1						1	0.2%
Malta									1	1	0.2%
Montenegro			6							6	1.3%
Netherlands					4		2		1	7	1.6%
Poland	2		5	2	1					10	2.2%
Portugal			1	2	4				1	8	1.8%
Romania									1	1	0.2%
Russia	1			1	4		1			7	1.6%
Slovakia				1						1	0.2%
Spain			13	5	4					22	4.9%
Sweden	**5**	**0**	**203**	**103**	**94**	**4**	**24**	**1**	**13**	**447**	
United Kingdom			13	5	4					22	4.9 %
Total	**5**	**0**	**203**	**103**	**94**	**4**	**24**	**1**	**13**	**447**	

5. Schooling

EFSA considers schooling to be an essential part of its staff policy. For this purpose a European School (Scuola per l'Europa) was established in 2004 and accredited in 2008 under the European Schools system. The school offers teaching up to baccalaureate level. In 2009 the Italian authorities commissioned the construction of a new building to host the school (the current facilities being in an unsatisfactory condition) through a project with a cost totalling EUR 35 million (to be paid by the Italian authorities). Following the suspension of work on the building in 2012 (due to financial difficulties with the construction company) the new building was completed in 2017 and, for the start of the new 2017-2018 school year, the school moved to the new facilities.

A contribution to the EU-accredited European School in Parma worth around EUR 1.21 million was paid from EFSA's budget for the 2017-2018 school year. The amount budgeted for 2019 has been increased slightly to cover the expected increases both in the annual school fees and in the number of pupils.

Table 43: Number of pupils per school year.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
147	140	148	158	152	160

Annex V. Buildings

1. Current building

Table 44: Current building.

	Name, location and type of building	Other comments
Information to be provided for each building	**EFSA seat, Parma, office building**	EFSA seat was acquired on 19.12.2011
Surface area (in square metres) — of which office space: — of which non-office space:	27 500 m² total 14 200 m² office space 1 600 m² restaurant/kitchen 11 700 m² car park, basement and technical areas	
Annual down payment (in EUR)	1.71 million	
Type and duration of rental contract	25 years, ending in December 2036	
Host-country grant or support	0	
Present value of the building (in EUR)	22.85 million	Capital value remaining due at 31.12.2018
Information to be provided for each building	**EFSA representative office, Brussels**	EFSA rental contract was signed on 30.8.2016
Office-space area (in square metres)	41 m² of office space	
Annual rent (in EUR)	41 000, all services included	
Type and duration of rental contract	1 year, renewable	
Host-country grant or support	0	
Present value of the building		
Information to be provided for each building	**Shared Services Office, Brussels**	EFSA, as the host agency, signed the rental contract on behalf of the EU Agencies Network
Office-space area (in square metres)	54 m² of office space	
Annual rent (in EUR)	EUR 44 400	The annual rent is shared among the EU Agencies Network members, each agency contributing proportionally
Type and duration of rental contract	4 years, renewable	From 1 March 2018 to 28 February 2022
Host-country grant or support	0	
Present value of the building		

2. Building projects in the planning phase

Not applicable.

3. Building projects submitted to the European Parliament and the Council

Not applicable.

Annex VI. Privileges and immunities

Table 45: Privileges and immunities.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
In the seat agreement the Italian government committed to applying to the authority the privileges and immunities provided for in the Protocol on the Privileges and Immunities of the European Communities, signed in Brussels on 8 April 1965	The executive director of the authority and members of the senior management team, their spouses and dependent family members are granted the privileges and immunities, facilities and concessions that are granted by the Italian government to members of equivalent rank in the diplomatic corps in Italy	
The authority, its assets and funds, wherever they may be, are immune — during the performance of their official activities — from any form of legal proceedings and are not the subject of any administrative or legal measure of constraint	Staff are exempt from national taxes on salaries, wages and emoluments paid by the authority	
The premises and the buildings used by the authority, as well as the archives, are inviolable	Staff are immune from legal proceedings in respect of acts performed by them in the exercise of their official duties	
The authority, its funds, assets and income are, within the limits of their official activities, exempt from all the taxes and direct duties due to the state, regions, provinces and municipalities	Staff are, in respect of exchange regulations, accorded the same facilities as those accorded to officials of equal rank on foreign diplomatic missions in Italy and receive the same assistance with repatriation as is granted to diplomats in the event of international crises	
The authority is exempt from VAT for substantial purchases of goods and services relating to its official tasks and the exercise of its duties	Staff benefit, within a period of 2 years starting from the official move of the authority to its permanent seat or appointment by the authority, whichever is later, from a tax installation benefit — VAT exemption — on the purchase of furniture and other household goods necessary for their installation	
The authority is exempt from any customs duty, tax, prohibition or restriction on goods of any type imported or exported in the exercise of its own official activities	Members of staff who are not permanent residents in Italy on taking up their functions with the authority, or staff members employed by the authority prior to the move to Parma, may acquire one motor vehicle duty and tax free during their period of residence in Italy; the vehicle is registered in a special series	
The authority is exempt from taxes, duties and any other fees, as well as from any prohibition or restriction on importing vehicles intended 'for official activities' and on the relevant spare parts		

Annex VII. Evaluations

Evaluations are a key component of EFSA's strategic planning and monitoring framework. They encompass an assessment of initiatives according to a defined set of parameters, providing a solid evidence base to drive decisions and contribute to optimising the use of resources to ensure efficiency, effectiveness and the best value for taxpayers' money.

As a result of the third external evaluation, held in 2018, EFSA will:

1. enhance capacity for fit-for-purpose and responsive scientific advice, improving the planning and responsiveness of the authority;
2. enhance communication activities to strengthen EFSA's reputation by increasing proactivity of communication and communicating more collaboratively;
3. secure long-term efficiency and sustainability of operations, enhancing efficiency of the advice production system and finding additional ways to utilise expertise;
4. continue the transformation to an open science organisation, making evidence transparent and reusable, making the advice-development process accessible, enhancing dialogue with stakeholders and safeguarding and explaining the organisation's independence;
5. invest in preparedness to cope with complex futures scanning emerging risks, co-developing adequate assessment methodologies, co-developing European capacity for future risk governance and co-influencing EU research funding priorities;
6. collaborate, cooperate and co-design to meet integrated 'one health' protection targets, upgrading collaboration to a strategic level, utilising the opportunities of big data and sharing in an unlimited manner to tackle complexity and resource constraints.

In order to further improve decision-making, the authority undertakes *ex ante* and *ex post* evaluations, particularly for the projects which entail significant spending. At the end of the process, the evaluation conclusions pinpoint lessons learned, providing input for future development.

The follow-up actions identified by the *ex post* evaluation conducted in 2018 on the 'STEP 2018' project will continue to be implemented in the coming years. STEP 2018 was an important project to support the implementation of the EFSA Strategy 2020, by creating the basis and paving the way for further changes to make EFSA able to face existing future challenges, becoming more efficient and effective as well as more transparent and responsive.

In this context, EFSA will take the necessary steps to fully meet the STEP 2018 project's initial expectations, completing the initial projected organisational architecture through:

- further centralisation and development of strategic sourcing capabilities;
- reinforcement of the cascading approach to its full potential, especially in the area of portfolio management, allowing improvements in the relevance of the budgeting processes to the authority's strategy.

In addition to the above, EFSA will fine-tune the monitoring and reporting area, further streamlining some key processes and recasting some key roles in the 'department coordination' area to further improve efficiency. Partnering initiatives will be leveraged to align a corporate culture, and the lessons learnt from STEP 2018 — that are relevant to the current context of the organisation — will be extended to other contexts, such as transactional services.

In 2019, EFSA will also start the midterm evaluation of the implementation of the strategy 2020. Interim evaluations typically examine an ongoing intervention and occur midway through implementation. This type of evaluation is a useful checkpoint that can provide indications as to where adjustments need to be made. The planned midterm evaluation will be carried out combining the results, input and recommendations of the

STEP project *ex post* and the external evaluation conducted in 2018 with the elements from the strategic environment analysis that is currently in its initial phase. EFSA will assess the achievements to date and the continued relevance of the first 2 years of implementation of the Strategy 2020, which translates the key priorities into five SOs that are guiding EFSA in the face of new challenges and opportunities and driving the organisation's day-to-day work programme. A full assessment of the achieved outcomes and impact is not necessary for the moment because it is too early, but the five minimum evaluation criteria will be measured. More specifically: the efficiency of the first 3 years of implementation of the strategy 2020 in relation to the resources used, the effectiveness of the EFSA strategy, coherence with other agencies and environments sharing the same objectives, its relevance in relation to the identified needs that the strategy aims to address and the EU added value resulting from the intervention compared to what could be achieved by Member States' actions only.

In 2017, EFSA developed its intervention logic, describing how different inputs, activities and outputs triggered by the agency interact to allow the delivery of objectives. The intervention logic was further developed and detailed during the external evaluation (Figure 5). The results of the midterm evaluation are therefore an opportunity to review or confirm the EFSA intervention logic.

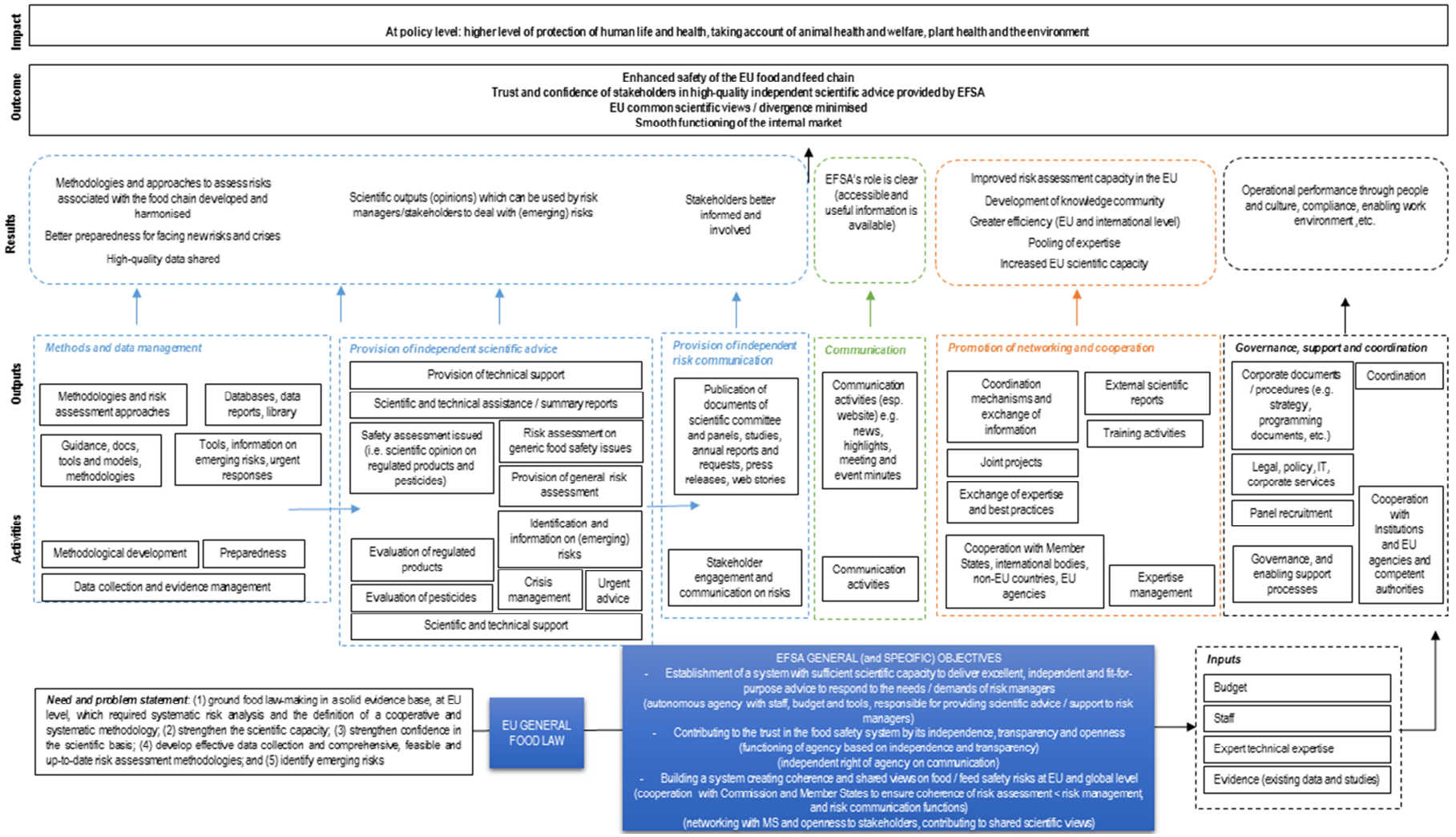


Figure 5: EFSA intervention logic.

Annex VIII. Risks

Risk management at EFSA

Risk management is a continuous, proactive and systematic process of identifying, assessing and managing risks to provide reasonable assurance in relation to the achievement of objectives. At EFSA, the methodology is aligned at process, project and programme level and integrated into EFSA's process management. As part of EFSA's planning cycle, risks and mitigating actions are identified at process level and captured in the EPA process templates. The critical and cross-cutting risks that could potentially impact the achievement of EFSA's objectives, and respective mitigating actions and controls that reduce the risks to acceptable levels, are outlined in the table below.

Table 46: Risks and mitigating actions.

Risk type	EPA	Risk	Mitigating actions and controls
Independence	*E13 — Competing interest management*	Inadequate screening and validation of the declaration of interest of experts and staff may lead to the involvement of experts and staff who are in a conflict situation, which affects their independence and influences their opinion	**In place:**
			Policy on independence adopted by the MB
			Mandatory training on ethics and integrity
			Committee on conflict of interest that advises on issues relating to competing interest
			Processes and guidelines in order to initiate, assess, validate and publish declarations of interest by all EFSA internal and external actors
			Compliance and veracity *ex post* controls on the declaration of interest submitted by experts
			Planned:
			Compliance and veracity *ex post* controls on the declaration of interest submitted by staff
Human resources	*E7 — Staff and expert management*	Inadequate selection of scientific experts and staff may lead to incorrect scientific outputs due to a lack of required competences and expertise	**In place:**
			Guidelines to govern the process of selection of external experts
			Expert management programme in order to better coordinate planning, sourcing, selection and competency management for scientific staff and experts
			External review of the evaluation of experts for panel renewal
			Establishment plan is prepared and adopted
			EFSA recruitment policies and guidelines for staff are laid down in respective implementing rules and serve as terms of reference for all actions and decisions regarding human resources management

Risk type	EPA	Risk	Mitigating actions and controls
			Planned:
			Human resources management control strategy
Information management	*E18 — Information security and business continuity*	Inadequate information management systems and processes may lead to the loss or leak of information	**In place:**
			Policy on information security
			Security awareness and training
			Business continuity plan
			Business impact analysis defining dependencies and recovery time objectives for IT systems
			Disaster recovery plan
			Planned:
			Access rights management control strategy
Finance	*E11 — Grants, procurement and contract management*	Inadequate grant and procurement management may lead to non-compliant procedures and failure to deliver timely procurement and obtain value for money	**In place:**
			Guidelines for each step of the grant and procurement process
			Training on grants and procurement processes
			Ex post controls on focal point grant agreements
			Public procurement committee to verify the legality of procurement procedures
			Ex post financial verification on mass payments for scientific meetings and missions
			Annual financial, legality and regularity audits by the European Court of Auditors

Annex IX. Draft work programme for grants and operational procurements for 2019

1. Operational sourcing by strategic objective

Table 47: Operational sourcing by SO.

Strategic objective	Indicative 2019 budget
SO1 — Prioritise public and stakeholder engagement in the process of scientific assessment	**EUR 5 403 000**
Main areas	
Generating, collecting, collating, synthesising and analysing evidence supporting preparatory work for evidence-based scientific assessment in EFSA, including literature review in the areas of animal health and welfare, plant health, biological hazards, contaminants, pesticides	
Tasking grant for high-risk plants	
Expert assistance in drafting the main EU summary reports, including analysis of AMR data	
Preparation for the re-evaluation of the safety of bisphenol A and of food additives	
Statistical and toxicological support for evaluation of RA of GMO dossiers	
Activities relating to the assessment of GMO applications	
Support for preparatory work in the area of novel foods	
Entrusting new preparatory tasks falling within the mission of the PRAS	
SO2 — Widen EFSA's evidence base and optimise access to its data	**EUR 1 190 000**
Main areas	
Access to an online food label database covering food and drink products from different EU Member States and access to market-shared data	
Support in a series of activities linked to improvement of data quality, training of Member States	
Further development and update of EFSA's chemical hazards database	

Strategic objective	Indicative 2019 budget
SO3 — Build the EU's scientific assessment capacity and knowledge community	**EUR 3 752 000**
Main areas	
Focal point agreements with EU/EEA Member States	
Partnering grants	
Fellowship programme	
Specialised training courses on certain aspects of food safety RA	
Implementation of artificial intelligence approaches	
'Hackathon' prize contest: software/apps developed by 'the crowd' to be used by EFSA to carry out its mission	
Pilot a working procedure for the preparation of opinions, with the scientific staff assuming a leading role in the preparation of draft opinions up to the level which currently corresponds to the draft ready for discussion in the EFSA Panel on Additives and Products or Substances Used in Animal Feed (Feedap) plenary	
Provision of evaluation and feedback services	
Quantitative and qualitative target-audience research	
Multimedia services for online and offline communications/videos	
Communication products and services: infographics	
■ *EFSA Journal*	
Institutional and stakeholders' relations	
SO4 — Prepare for future risk assessment challenges	**EUR 2 268 984**
Main areas	
Arthropod vectors	
Support wild boar data collection	
RA uncertainty	
Statistical programming: provision of services to EFSA R coding, programming, ad hoc R consultation and provision of a scalable high-performance computing environment	
Methods for problem and hypothesis formulation and testing and protocol development, and for addressing aggregation bias	
Synthetic biology	
Enhancing communication and exchange on research projects, priorities and training opportunities in food and feed areas	
Implementation of cumulative RA of pesticides	
OECD MetaPath: incorporation of pesticide residue data	
EU efforts towards the development of a holistic approach for RA on multiple stressors in bees	
Food and feed safety crisis-preparedness training	
Risk assessment methodology programme	
SO5 — Create an environment and culture that reflects EFSA's values	**EUR 3 849 274**
Main areas	
IMP: digital collaboration, NWOW, automation of regulated product workflows for EFSA food-sector areas, customer relationship management, crowdsourcing	
EMP	
Library management services	
Consultancy costs relating to quality management	

2. Science programme: procurements and grants

Introduction

The relevant EU regulations that govern EFSA's public procurement and grants procedures are, in particular, as follows.

- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU Euratom) No 966/2012.
- Article 110(1) of the financial regulation states that: 'A budgetary commitment shall be preceded by a financing decision adopted by the Union institution or by the authority to which powers have been delegated by the Union institution. The financing decisions shall be annual or multiannual. The first subparagraph of this paragraph shall not apply in the case of appropriations for the operations of each Union institution under its administrative autonomy that can be implemented without a basic act in accordance with point (e) of Article 58(2), of administrative support expenditure and of contributions to the Union bodies referred to in Articles 70 and 71'. Article 110(2) states that: 'The financing decision shall at the same time constitute the annual or multiannual work programme and shall be adopted'. In addition, it states that: 'the work programme shall be published on the website of the Union institution concerned immediately after its adoption and prior to its implementation.' Article 110(3) states that the financing decision shall in particular set out certain essential elements for an action involving the expenditure from the budget for grants and for procurement.

Basic act and financing source

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety, referred to hereafter as 'EFSA's founding regulation'.

The following refer specifically to grants.

Article 36 of EFSA's founding regulation.

- Commission Regulation (EC) No 2230/2004 of 23 December 2004 laying down detailed rules for the implementation of European Parliament and Council Regulation (EC) No 178/2002 with regard to the network of organisations operating in the fields within the European Food Safety Authority's mission. In particular, Article 5(2) envisages that financial support for tasks entrusted to organisations on the Article 36 list shall take the form of subsidies awarded in accordance with EFSA's financial regulation and implementing rules.

Budget line

3210

Tasks to be entrusted, objectives to be achieved, priority areas and results to be expected

Scientific cooperation between EFSA and Member States is a key priority for EFSA as it helps support the development of RA capacity within the authority's remit by building on scientific expertise in Member States. To ensure the contribution of organisations from

Member States and non-EU countries in the carrying out of scientific cooperation projects, EFSA has implemented grant and procurement schemes.

The 2018 work programme on science grants and procurements is directly linked to the EFSA strategy 2020, implementing SOs 1, 2, 3 and 4.

Eligibility and exclusion criteria

For grants.

- Applicants must be on the Article 36 list adopted by the EFSA MB on 19 December 2006, which is updated regularly, implying fulfilment of the criteria laid down in Commission Regulation (EC) No 2230/2004; and shall not be in one of the exclusion situations referred to in Articles 136 to 140 and Article 141 of the financial regulation, and as listed in the EFSA guidance for tenderers available on the EFSA website.

For procurement.

- The rules for participating in EFSA's procurement procedures are detailed in the EFSA guidance for tenderers available on the EFSA website. Tenderers shall not be in one of the exclusion situations referred to in Articles 136 to 140 and Article 141 of the financial regulation.

Selection and award criteria

The eligible proposals/tenders will be evaluated against the selection criteria indicated in each call. In general, there are two sets of selection criteria to be assessed:

- economic and financial capacity (e.g. annual turnover);
- technical and professional capacity.

The proposals/tenders that meet the selection criteria and are compliant with the call specifications will be evaluated against the award criteria indicated in each call. In general, in each call there is an assessment of quality and price (budget in case of grants). Below are examples of the most frequently used award criteria:

1. the methodology proposed for implementation (convincing justification and step-by-step explanation of the methodology);
2. the proposed project organisation and management by the applicant/tenderer (clarity of organisation of project into work packages, clear and detailed information on distribution of the tasks among the project team);
3. the proposed risk management approach (risks identifications and proposed mitigating actions);
4. measures proposed to meet deadlines;
5. measures proposed to guarantee quality of deliverables (special additional measures for quality assurance proposed for this particular project);
6. the cost effectiveness of the estimated budget (in case of grants) or the price (in case of procurement).

Importantly, each call will specify in detail all the award criteria.

Maximum rate of co-financing for grants

The maximum rate of co-financing for grants is up to 90 % of the eligible costs; however, the call for proposals may specify lower co-financing rates. Overall, regarding EFSA's grant schemes the following co-financing rates are applicable ([178]):

- specific Article 36 grants — max. 90 % of the project's eligible costs;
- thematic grants — max. 50 % of the project's eligible costs;
- partnering projects — max. 50 % of the project's eligible costs;
- tasking grants — max 90 % of the project's eligible costs;
- joint scientific projects within the scope of Article 190 of the rules of application — max. 90 % for low-value grants (max. EUR 60 000 EFSA grant amount) and max. 50 % for wider-scope and long-term cooperation projects with Article 36 organisations, mainly under a framework partnership agreement (FPA);
- focal point grant agreements — the co-financing rate of 70 % is already embedded in the lump sum;
- fellowship programme — the co-financing rate of 90 % will be embedded in the lump sum.

Monitoring the added value of science programme implementation

KPIs for measuring the impact of the science programme in 2019 are expected to be fully implemented.

Indicative amounts available for calls for proposals/tenders for 2019 and indicative list of scientific activities to be outsourced

The indicative budget of EUR 7.7 million for scientific projects in 2019 is in line with the 2018 budget of EUR 7.5 million and 20 % lower than the 2017 budget of EUR 9.5 million for scientific activities due to EFSA's resource constraints. It is envisaged that the indicative 2019 budget will be composed of around 50 % grants and 50 % procurements. The scientific activities to be outsourced in 2019 will ensure the continuation of the projects initiated in 2018 and will comprise new initiatives directly linked to the implementation of EFSA's SOs 1, 2, 3 and 4. During 2019 the indicative list of scientific activities to be outsourced will be defined.

3. Communication programme

For the basic act and legislation, eligibility, exclusion, selection and award criteria see Section 2 of this annex, 'Science programme: procurements and grants'.

Budget lines

3410, 3420, 3520

Indicative amounts available for calls for tenders for 2019 and indicative list of operational activities to be outsourced

The indicative budget of EUR 1.9 million for the communication programme in 2019 in support of EFSA's SOs 1-4 will, as an indication, cover processes and projects such as

([178]) The indicated co-financing rates are subject to modifications based on EFSA's decision.

communications content development, content dissemination, *EFSA Journal*, social media, media relations, institutional and stakeholder relations, organisation of communication events relating to specific scientific topics and the EU Agencies Network. During 2019 the indicative list of activities to be outsourced in 2019 will be defined.

4. Operational support

Basic act and legislation, budget lines, eligibility, exclusion, selection and award criteria: see Section 2 of this annex 'Science programme: procurements and grants'.

Budget lines

3500, 3501, 3512, 3514, 3530, 3540

Indicative amounts available for calls for tenders for 2019 and indicative list of operational activities to be outsourced

The indicative budget of EUR 8.8 million for operational support in 2019 in support of EFSA's SOs 1-4, as an indication, will cover logistical support for meetings, operational IT system-running costs, various business transformation projects, consultancy costs relating to quality management, the IMP, organisational development, the EMP, strategy support and library management services. During 2018 the indicative list of activities to be outsourced in 2019 was defined.

General provisions

Synergies with interagency and interinstitutional procurements

EFSA is systematically exploring possibilities to join interinstitutional contracts and to share resources by launching or joining interagency calls.

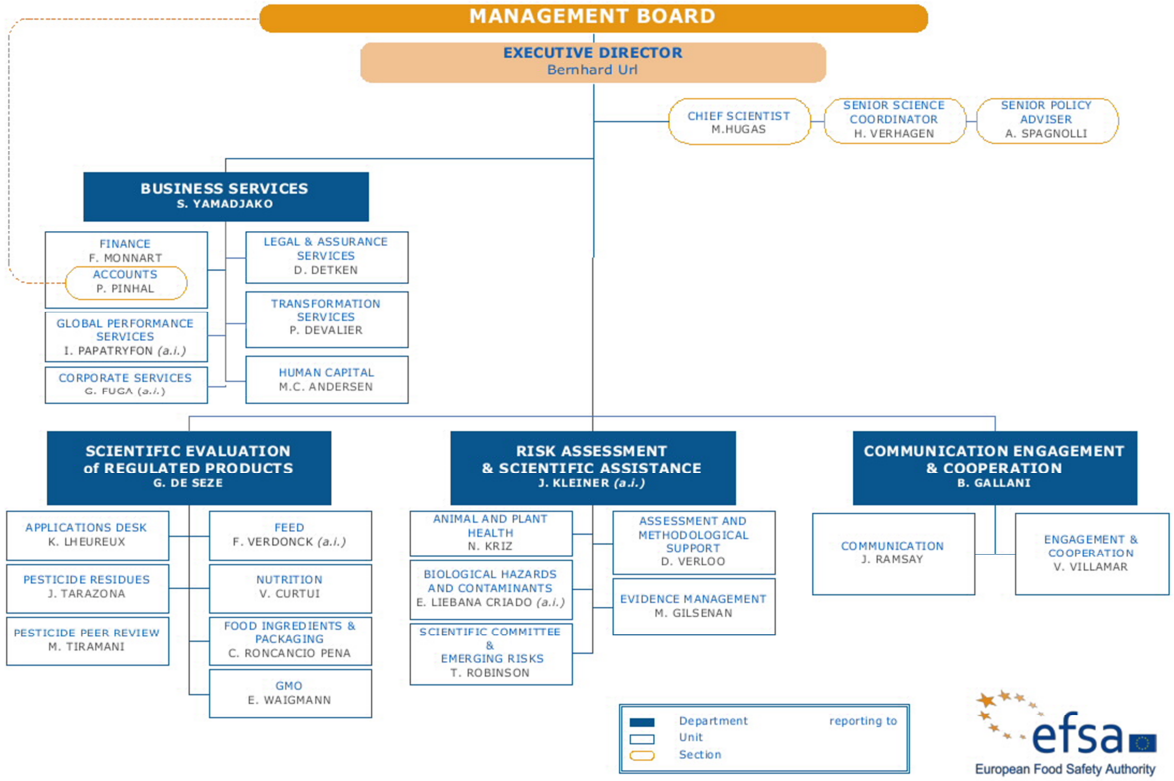
Indicative schedule of calls for proposals and of calls for tenders for 2019

It is expected that the majority of the calls will be launched during the first half of 2019 ([179]). Potential applicants/tenderers are invited to visit the EFSA website to see the list with the forthcoming calls for tenders (procurement) and calls for proposals (grants)

([179]) If a call for proposals/tenders is launched before the official approval of the budget, a respective clause will be added to indicate that the project is subject to the approval of EFSA's 2018 budget by the budgetary authority and that no grant/procurement project will be awarded before such approval.

Annex X. Organisational chart for 2019

1. Organisation and organisational chart (16 January 2019)



Org. Structure 31/12/2018	Officials		TAs		CAs		TOT STATUTORY STAFF		SNEs	S. Providers
	TOT. POSTS	*of which vacant*	TOT. POSTS	*of which vacant*	TOT. POSTS	*of which vacant*	TOT. POSTS	*of which vacant*		
ED Total	**0**	***0***	**9**	***2***	**1**	***0***	**10**	***2***	**1**	**0**
ED (incl. "ED Pot")	0	*0*	9	*2*	1	*0*	10	*2*	1	0
REPRO Total	**1**	***0***	**104**	***1***	**45**	***1***	**150**	***2***	**4**	**0**
REPRO HoD Office	0	*0*	3	*0*	2	*0*	5	*0*	0	0
APDESK	0	*0*	4	*0*	6	*0*	10	*0*	1	0
PRAS	0	*0*	37	*0*	19	*0*	56	*0*	0	0
GMO	0	*0*	15	*0*	5	*0*	20	*0*	0	0
FEED	0	*0*	12	*0*	2	*0*	14	*0*	0	0
NUTRI	0	*0*	13	*0*	5	*0*	18	*0*	1	0
FIP	1	*0*	20	*1*	6	*1*	27	*2*	2	0
RASA Total	**3**	***0***	**74**	***1***	**26**	***0***	**103**	***1***	**5**	**0**
RASA HoD Office	0	*0*	3	*0*	0	*0*	3	*0*	0	0
ALPHA	0	*0*	15	*0*	5	*0*	20	*0*	5	0
BIOCONTAM	0	*0*	20	*0*	3	*0*	23	*0*	0	0
AMU	1	*0*	11	*0*	3	*0*	15	*0*	0	0
DATA	0	*0*	14	*1*	10	*0*	24	*1*	0	0
SCER	2	*0*	11	*0*	5	*0*	18	*0*	0	0
COMCO Total	**0**	***0***	**32**	***0***	**17**	***1***	**49**	***1***	**4**	**0**
COMCO HoD Office	0	*0*	3	*0*	0	*0*	3	*0*	0	0
ENCO	0	*0*	11	*0*	6	*0*	17	*0*	4	0
COM	0	*0*	18	*0*	11	*1*	29	*1*	0	0
BuS Total	**1**	***0***	**95**	***4***	**36**	***1***	**132**	***5***	**1**	**56.5**
BuS HoD Office	0	*0*	5	*0*	0	*0*	5	*0*	0	0
FIN	1	*0*	19	*0*	7	*0*	27	*0*	0	0
FIN-ACCOUNT	0	*0*	2	*0*	0	*0*	2	*0*	0	0
HUCAP	0	*0*	19	*1*	6	*0*	25	*1*	1	0.5
LA	0	*0*	11	*0*	2	*0*	13	*0*	0	0
DTS	0	*0*	19	*0*	9	*0*	28	*0*	0	24.5
GPS	0	*0*	7	*2*	5	*0*	12	*2*	0	0
CORSER	0	*0*	13	*1*	7	*1*	20	*2*	0	31.5
	5	***0***	**314**	***8***	**125**	***3***	**444**	***11***	**15**	**56.5**

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