



# **PROGRAMMING DOCUMENT 2016-2019**

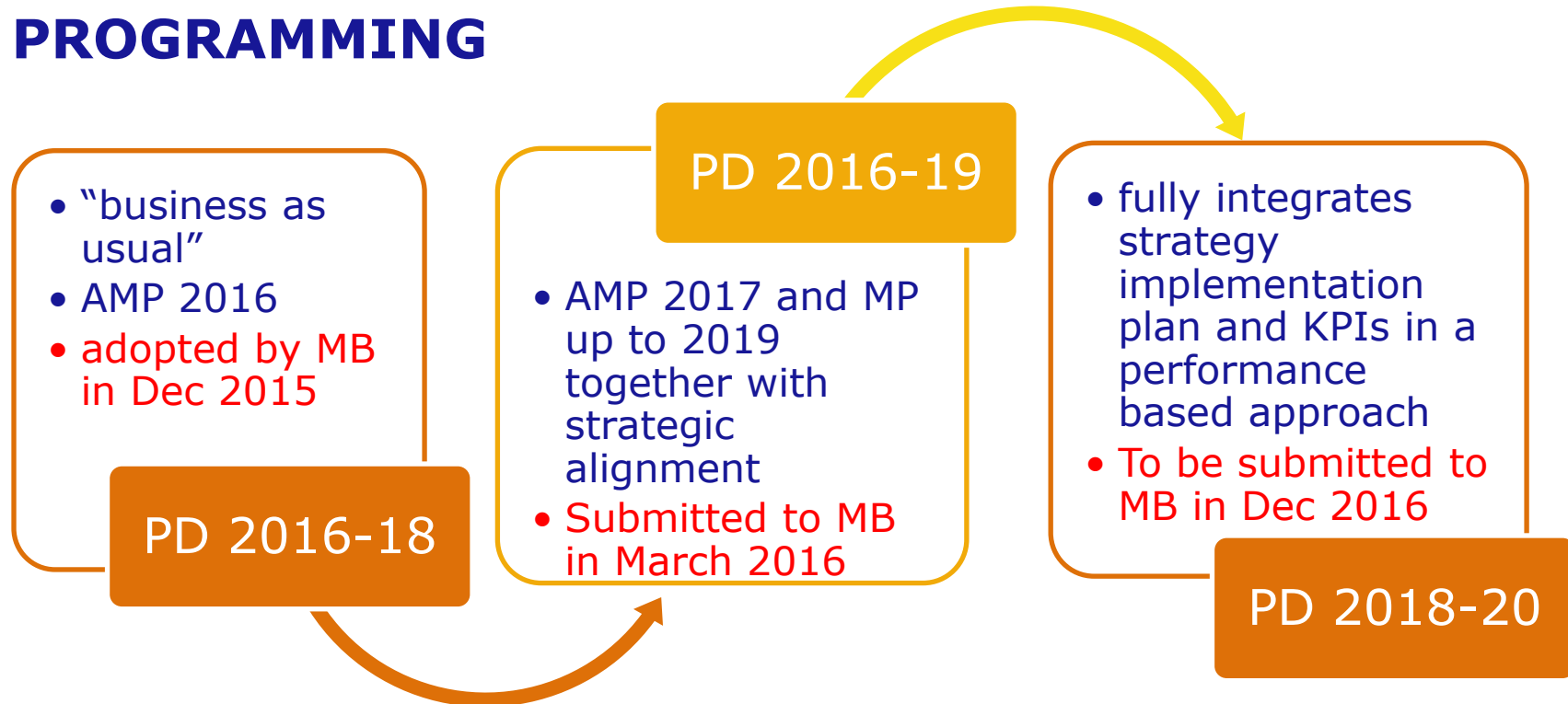
**Management Board Meeting  
16 March 2016**

# PRESENTATION SUMMARY

- ❑ PD: process, structure, content and approach
- ❑ MAP 2016-19: multiannual initiatives, activities and objectives
- ❑ Preliminary AMP 2017: activities and resources
- ❑ Budget and establishment plan 2016 and 2017
- ❑ Resource evolution until 2019

## PD: EXTENSION UNTIL 2019

# A STEPWISE APPROACH TO MULTIANNUAL PROGRAMMING



# PD 2016 – 2019 STRUCTURE

## Lays down a multi-annual work plan:



# PRELIMINARY ANNUAL MANAGEMENT PLAN 2017



# PRELIMINARY ANNUAL MANAGEMENT PLAN 2017

## SCIENTIFIC ADVICE

13.4 M€      79 FTE  
 17%              17%

## REGULATED PRODUCTS

20.9 M€      138 FTE  
 26%              30% +1%

## DATA & COOPERATION

22.5 M€      95 FTE  
 28%              21%

## COMMUNICATION AND DIALOGUE

6.7 M€      39 FTE  
 8%              8%

## GOVERNANCE, SUPPORT & COORDINATION

16.0 M€      112 FTE  
 20%              24% -1%





## AMP 2017 – KEY ELEMENTS

# Risk Assessment and Scientific Advice

### Initiate

- **crowdsourcing** to promote **openness and engagement in risk assessment**
- **emerging risks** focusing on **methodological developments** and an **enhanced cooperation** with MS and stakeholders

### Ongoing

- **Guidance on weight of evidence**, on **biological relevance** in scientific assessment, on risk assessment of **nanoparticles**
- **AMR in collaboration with other Units and other EU agencies**
- **Bee health project**
- **Piloting Prometheus** across EFSA
- Expert Knowledge Elicitation, Traceability, Machine Learning

### Finalise

- Guidance on expression of uncertainty in risk assessment



# AMP 2017 – KEY ELEMENTS

## Evaluation of Regulated Products

### Initiate

- **Calls for data for food additives** in infant formulae, dietary foods for infants for special medical purposes and special formulae for infants and **food additives for use in food supplements** for infants and young children

### Ongoing

- **MATRIX** : implementation of the electronic management of applications (submission, management and communication)
- **Food enzymes**, following the multi-annual work programme
- **Allergenicity assessment of genetically modified plants** (pilot “focus group”)
- backlog reduction in **pesticides MRL review**

### Finalise

- **Guidance on nutrient sources** will be adopted by the ANS Panel
- **Guidance on low-level presence of GMOs**
- **Re-evaluation programme of food additives**, finalizing the evaluation of gums, starches, celluloses and pectins





## AMP 2017 – KEY ELEMENTS

### Data Collection & Scientific Cooperation

#### Initiate

- Pilot study to test the **electronic data transmission of the new sample-based data collection on annual veterinary drug residues**
- Grant instrument for **twinning projects** will be explored
- **Fellowship programme** with national food agencies

#### Ongoing

- **Scientific DWH** becomes the hub for the EFSA **open data strategy**
- **Molecular typing** in collaboration with the ECDC, extends the data collection and reporting capability
- **Open Scaie** continues with the development of search and access tools for **peer-reviewed scientific literature**
- **Thematic grants** and **framework partnership agreements**

#### Finalise

- 1<sup>st</sup> meeting of **International Food Safety Risk Assessment Liaison Group** (IFSRA) on RA methodologies and approaches



# AMP 2017 – KEY ELEMENTS

## Communication and Dialogue

### Initiate

- Starting implementation of **EFSA roadmap** for the development and use of **modern and innovative web technologies and methodologies**, including **social media**, and **online collaboration tools**

### Ongoing

- Implementation of the project designed to increase EFSA's **engagement with external stakeholders** to ensure that relevant stakeholders are able to interact with the Authority at different stages of the risk assessment process
- Continue projects in envisioning phase **Reputation Management**
- Lead role in improving effective relations among the EU agencies through the **Presidency of the Network of Agencies**



## AMP 2017 – KEY ELEMENTS

### Governance, Support & Coordination

#### Ongoing

- Transactional services: in **continued improvement mode** of **support services** and **business alignment**
- Financial services: further efficiency gains through **further automation, self-service and paperless workflow.**
- Corporate services: **EMAS certification** (Environment Management Audit System)
- The talent management project will continue its roll-out plan, focusing in 2017 on on-boarding and off-boarding

#### Finalise

- Human resources service aims to complete its transition to a **three-legged organisational model** (centre of expertise/ transaction services/ business partnership)
- Completion of the **enhanced corporate controlling, planning and monitoring**
- Implementation of an **integrated governance model** to address the **assurance and sound governance** needs across all risk, human capital, technology, information and data decisions

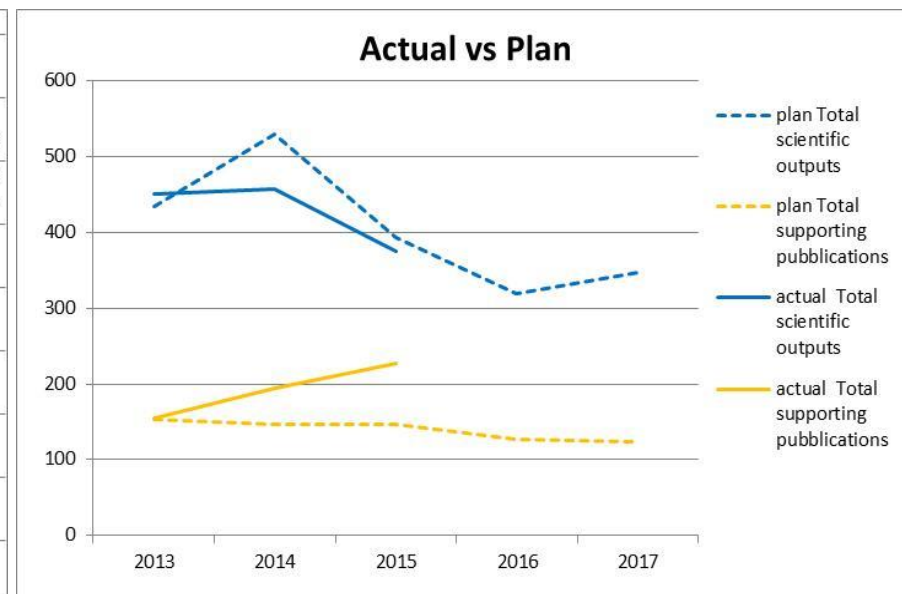
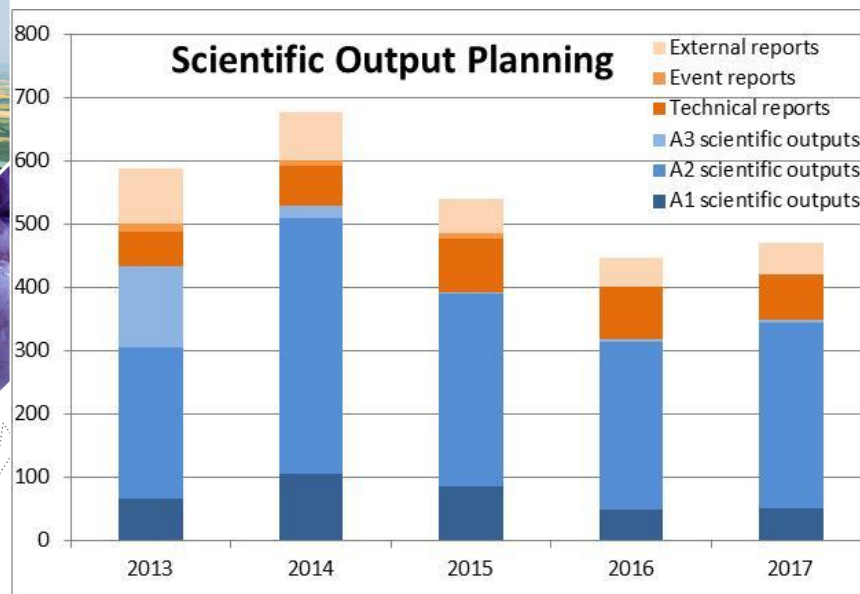
## PD MULTIANNUAL EVOLUTION

### Drivers for resource allocation:

- Decreasing **posts**: -7 FTEs in 2017 and -4 in 2018
- Stable **budget**: ~79 M€
- Stability of posts in **Activity 2** after 2015 increase for backlog reduction; increased availability of resources

## PD – KEY FIGURES AND TRENDS

### Relatively stable output volume after 2015

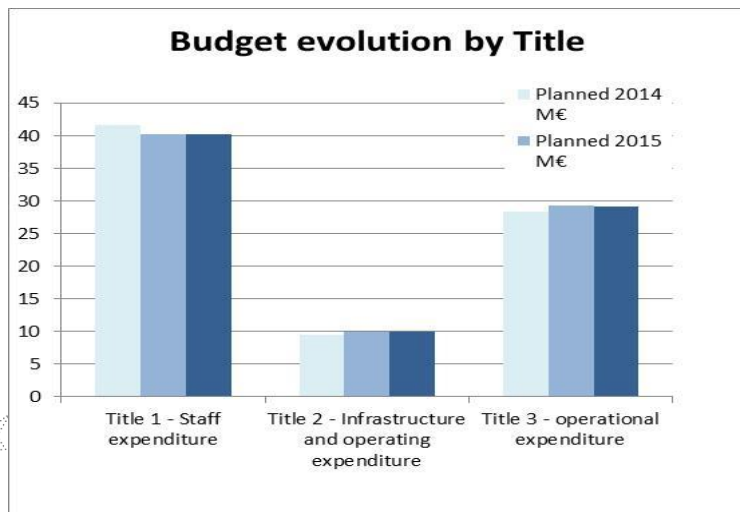


 **Scientific Outputs**

 **Technical reports and supporting publications**

## PD – KEY FIGURES AND TRENDS

### Stable budget distribution by Title



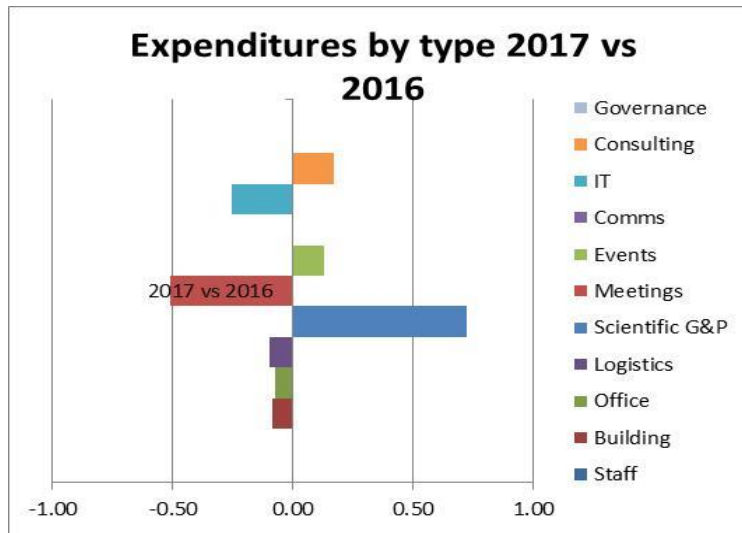
EFSA's Budget Titles	Planned 2015 M€	Planned 2016 M€	Planned 2017 M€
Title 1 - Staff expenditure	41.67	40.25	40.24
Title 2 - Infrastructure and operating expenditure	9.55	9.92	9.92
Title 3 - operational expenditure	28.35	29.25	29.26
<b>Total</b>	<b>79.57</b>	<b>79.42</b>	<b>79.42</b>

- Budget titles values for 2017 are foreseen very much in line with 2016



## PD – KEY FIGURES AND TRENDS

### Increased cooperation budget

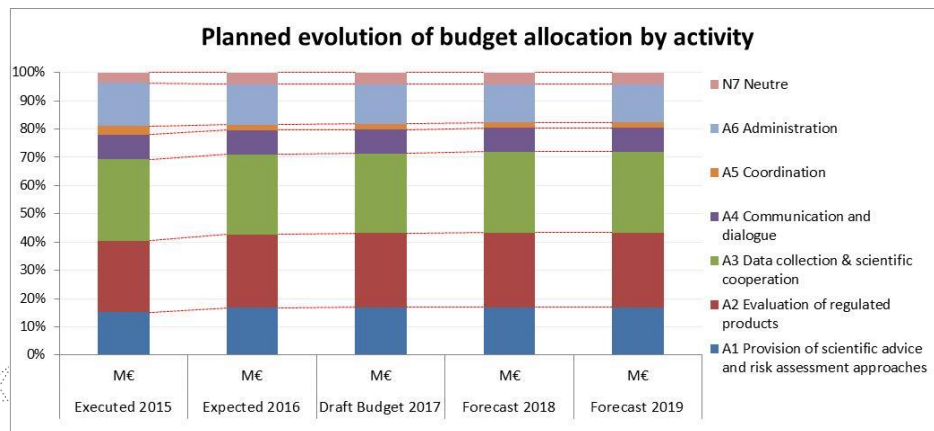


EFSA's Cost Types	Planned 2016	2016 vs 2015	Planned 2017	2017 vs 2016
	M€	M€	M€	M€
Staff	40.25	-1.42	40.25	0.00
Building	5.49	-0.32	5.40	-0.09
Office	1.08	0.11	1.00	-0.08
Logistics	1.88	0.06	1.78	-0.10
FP & TG	3.22	1.20	1.32	-1.90
G&P	6.55	-0.48	9.18	2.63
Scientific G&P	9.77	0.72	10.50	0.72
Meetings	8.31	-0.44	7.80	-0.51
Events	0.97	-0.06	1.10	0.13
Comms	1.50	0.52	1.50	0.00
IT	9.04	0.29	8.79	-0.25
Consulting	1.04	0.38	1.21	0.17
Governance	0.10	-0.01	0.10	0.00
<b>Total</b>	<b>79.42</b>	<b>-0.16</b>	<b>79.42</b>	<b>0.00</b>

- The increased budget for scientific G&P in 2017 is mainly compensated by efficiencies in the areas of meetings and IT

## PD – KEY FIGURES AND TRENDS

### Stable distribution by Activity

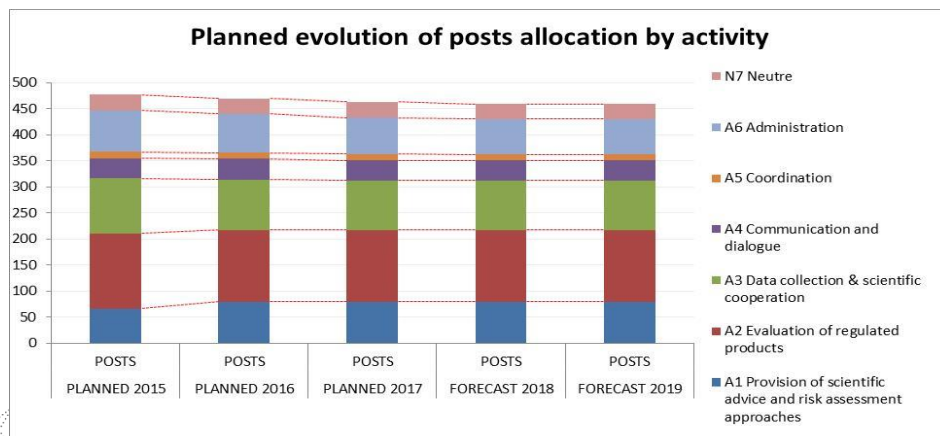


Activities	EFSA's Activities	Executed 2015	Expected 2016	Draft Budget 2017	Forecast 2018	Forecast 2019
		MC	MC	MC	MC	MC
A1	A1 Provision of scientific advice and risk assessment approaches	12.12	13.33	13.41	13.51	13.51
A2	A2 Evaluation of regulated products	20.04	20.57	20.82	21.02	21.02
A3	A3 Data collection & scientific cooperation	22.88	22.54	22.45	22.76	22.76
A4	A4 Communication and dialogue	7.05	6.74	6.72	6.74	6.74
<b>Operations</b>	<b>Total operational activities</b>	<b>62.09</b>	<b>63.18</b>	<b>63.40</b>	<b>64.03</b>	<b>64.03</b>
A5	A5 Coordination	2.32	1.53	1.54	1.45	1.45
A6	A6 Administration	12.15	11.38	11.16	10.8	10.8
A7	N7 Neutre	2.94	3.33	3.31	3.29	3.29
<b>Support</b>	<b>Total support activities</b>	<b>17.41</b>	<b>16.24</b>	<b>16.02</b>	<b>15.54</b>	<b>15.54</b>
<b>Total</b>	<b>Total EFSA</b>	<b>79.50</b>	<b>79.42</b>	<b>79.42</b>	<b>79.57</b>	<b>79.57</b>

- Activity budget mostly stable in 2016-19 period: operations/support ratio from 63.2/16.2 to 64.0/15.6

## PD – KEY FIGURES AND TRENDS

### Stable posts distribution by activity



EFSA's Activities	PLANNED 2015 POSTS	PLANNED 2016 POSTS	PLANNED 2017 POSTS	FORECAST 2018 POSTS	FORECAST 2019 POSTS
A1 Provision of scientific advice and risk assessment approaches	66	79	79	79	79
A2 Evaluation of regulated products	145	138	138	138	138
A3 Data collection & scientific cooperation	105	97	95	95	95
A4 Communication and dialogue	39	40	39	39	39
<b>Total operational activities</b>	<b>355</b>	<b>354</b>	<b>351</b>	<b>351</b>	<b>351</b>
A5 Coordination	12	12	12	11	11
A6 Administration	80	74	70	68	68
N7 Neutre	30	30	30	29	29
<b>Total support activities</b>	<b>122</b>	<b>116</b>	<b>112</b>	<b>108</b>	<b>108</b>
<b>Total EFSA</b>	<b>477</b>	<b>470</b>	<b>463</b>	<b>459</b>	<b>459</b>

- Operations posts stable after 2016

## WRAP UP

### Overview 2016-2019

- PD 2016-2019 in line with the FFR requirements
- Strategy implementation plan driving the multiannual work programme
- Stable financial resource context
- FTEs efficiency: half of the financial framework efficiency gain (5 out of the total 10%) to be implemented between 2016-2018
- Performance based approach aligned to Strategy and in view of the 6-year external review for 2018