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MANAGEMENT PLAN OF THE
EUROPEAN FOOD SAFETY AUTHORITY FOR 2007

Document providing the predicted work of the Authority during 2007 both in
relation to its annual and multi- annual work programmes

Done at Parma, on 23 January 2007

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EFSA PRELIMINARY MANAGEMENT PLAN 2007
(incorporating the Annual and Multi-Annual Work Programmes)

Foreword

1. EFSA is in a period of growth and consolidation. Since its inception in 2002 EFSA has put in place most of its main tasks and missions as determined by its Founding Regulation¹ and continues to build and consolidate. The EU food and feed safety policy environments have evolved since 2002. While food and feed safety are at the core of these policies, more emphasis is being placed on the areas of diet and nutrition and their relation to health and on animal and plant health and animal welfare. As a Community Body EFSA has to reflect this policy environment while still following the legal responsibilities placed upon it.

2. Since EFSA was founded, Community legislation has placed greater responsibilities and tasks at its door. These include extensive work on maximum residue levels of pesticides, plant pest risk analysis, nutrition and health claims. This work has to be absorbed into EFSA's work programme while at the same time the organisation develops and grows. New issues have also emerged which involve considerable resources to be assigned in order for EFSA to achieve its main objective of providing the scientific basis for Community measures, for example in relation to its tasks in the animal health sector on Avian Influenza and Blue Tongue.

3. The Management Plan and associated Work Programmes are prepared on the basis that EFSA will start 2007 with 175 temporary agents and will have by December 2007 with 300 staff. The Budgetary Authority reached its conclusions on available budget for 2007 in mid-December 2006 and placing reserves on the EFSA 2007 budget of EUR 3.9 million for Titles I and II (Staff and Infrastructure) and EUR 5.6 million for Title III (Operations). Whereas Parliament will evaluate the fulfilment of the conditions for having the reserve lifted in May, the Management Board decided during the December meeting to include in the 2007 budget the EUR 4.1 million positive outturn. This amount was allocated to scientific activities.

¹ Official Journal L 031 , 01/02/2002 P. 0001 - 0024

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4. Recruitment will be a high managerial priority during 2007 to ensure that EFSA meet this target but as the previous years targets were not reached, EFSA will start 2007 with staffing figures below those anticipated in the March PDB, and therefore staff costs will be below those foreseen then. EFSA will therefore review the reserve on Title I and II at a later date. For Title III it is anticipated that following the possible adoption by the Management Board of the list of organisations under Article 36 and the key EFSA priority to outsource and build collaboration with the national organisations in the Member States EFSA will still require the full budget requested in the PDB and will ask for this part of the reserve to be lifted taking into account the inclusion of the positive outturn

5. During 2007 EFSA's management priority will be to continue the implementation of the Management Board's recommendations arising from Art. 61 evaluation issued in June 2006:

- Develop active networking and stronger cooperation with Member States
- Strengthen EFSA's relationship with its institutional partners (EU and international) and stakeholders
- Enhance EFSA's organisation
- Enhance the impact and effectiveness of EFSA communications
- Develop EFSA's role in nutrition
- Define EFSA's medium and long-term vision

6. These recommendations were developed by the Board following extensive consultation on the report from the Evaluation itself on the web, and with the Scientific Committee, Advisory Forum, Stakeholder Consultative Platform and the staff of EFSA. Concrete actions addressing these recommendations are referred to in this work plan and an index of all of them in annex II.

7. The preliminary Management Plan adopted in March 2006 was widely consulted on: – through the Advisory Forum, Scientific Committee, Stakeholder Consultative Platform and the European Commission. The document has also been shared with the European Parliament. Comments from these consultations are reflected in this document.

8. The resources allocated to each activity/department are stated in annex I.

I General Overview

EFSA's missions and overall work for 2007 and the implementation of the Management Board Key Priorities for EFSA

9. EFSA has faced significant management challenges in 2006: Scientific Committee and Panels have been reconstituted, the Management Board has been reconstituted with some new members and a new Executive Director appointed. One of the challenges in 2007 will be to consolidate EFSA's new structure, its new organigramme adopted in October 2006 and foster greater clarity and efficiency in its organization by ensuring effective management processes and controls.

10. The provision of independent and excellent scientific advice to ultimately underpin EU food law will continue to be EFSA's core work and in this respect EFSA will seek to enhance its working methods, internal arrangements, quality and delivery. EFSA will continue to develop its policies and mission to work in an independent, transparent and open manner, delivering the highest quality scientific risk assessments, opinions and advice in a timely manner.

11. EFSA will continue to develop the scientific secretariat to support the EFSA Scientific Committee and Panels as well as working with the Scientific Panels, Scientific Committee and other scientific expert working groups on issues at the forefront of science.

12. EFSA will continue to focus on the development of in-house expertise to support the work of the Panels, to build cooperation with the Member States and organisations outside of Europe to provide a solid basis for EFSA's scientific work. EFSA's scientific excellence and independence will continue to be a priority of the Authority during 2007, as will raising the visibility of the work it does.

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13. EFSA will also enhance during 2007 its processes for internal and external review of its scientific activities to ensure that it continues to deliver the best possible quality of scientific advice and to continue to develop and improve its processes and methods.

14. EFSA's overall activities will be guided by the Management Board recommendations arising from Art. 61 evaluation issued in June 2006. EFSA will place emphasis in particular on building greater networking and stronger cooperation with Member States through the Advisory Forum, collaborative activities and outsourcing of activities to national organisations. EFSA will develop open and transparent mechanisms for networking closely with external scientific organisations at national and international level that are active in the field of improving the risk assessment approaches and methodologies.

15. During 2006 the EFSA Extranet was extended to assist not only with the networking of EFSA's Advisory Forum, but also the scientific panels and to assist further with communications activities between EFSA and the Member States. During 2007 further improvements are envisaged to the system to enable greater sharing of data and information between EFSA's Scientific Committee and Panels and National Food Safety Authorities. It is also anticipated that Human Resource recruitments and administrative policies will be included and the EFSA Extranet extended to the Management Board.

16. In line with the Board's recommendations EFSA will seek to strengthen its relationship with its institutional partners: the Commission, Council and risk managers in the Member States and in particular the European Parliament. EFSA is an integral part of the European system for the development of food and feed safety legislation and it is therefore important that it plays its role in informing decision makers at all levels of its work and findings, being accountable for its activities and work and ensuring that it reflects the priorities and needs of the Community in this respect.

17. EFSA will continue to strengthen its dialogue with stakeholders and will in 2007 carryout a review of the effectiveness of its policies with a view to improving and consolidating its activities.

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18. EFSA will continue to foster links with other EU Agencies, in particular with ECDC and EMEA, to work on matters of joint interest, to consolidate existing collaboration and benefit from experiences gained.

19. EFSA will present to the Management Board in 2007 an international strategy to seek endorsement for its activities to build its profile on the international stage, to strengthen the reputation of EFSA as the centre of risk assessment excellence in the European food safety system and thus provide greater authority to the basis of EU Food and Feed law.

20. EFSA has already put in place in 2006 a number of internal changes to respond to the Management Board recommendation to enhance EFSA's organisation: new organigramme, recruitment task force, internal procedures task force, career development etc. During 2007 additional activities are planned: for example a Continuity Management Plan to ensure EFSA's continuous operation in the face of practical difficulties (eg power failures, epidemic among staff, major computer failure etc) , quality management, staff policies and appraisal systems, training policy and internal communications.

21. During 2006 the Management Board adopted a Communications Strategy which will provide a framework for EFSA's response to the Management Board recommendation to enhance the impact and effectiveness of EFSA communications. This strategy will be further implemented and activities developed in 2007 to: build visibility for EFSA's corporate mission and scientific expertise; enhance the clarity and relevance of EFSA risk communications; promote coherence in risk communications across the Community. EFSA will hold specific events in both Parma and Brussels to raise its profile and clarify its core business.

22. EFSA scientific and communications activities with regard to EFSA's role in nutrition will be increased and provide the basis for EFSA's growing strategy in this area. Not only will EFSA be active with regard to the implementation of the scientific work foreseen under the new Regulation on Claims it will also continue to build its other work in the field of nutrition and be fully engaged in playing its part in supporting the community's activities towards combating the growing problems associated with diet and obesity. Further details are provided in Chapter II : Scientific Activities.

23. During 2007, EFSA will address the final Board recommendation to define EFSA's medium and long-term vision. Prospective assessment of EFSA's policy environment, its work load, available resources, customer needs and the views of its institutional and stakeholder partners will help scope EFSA's longer term direction. In this regard, a multi-annual work plan (2008-2010) will be developed in 2007.

24. The Management Board recommendations will be implemented at each department level and coordinated by the management of EFSA. In the context of these recommendations and EFSA's overall objectives for 2007, each department is working further to define its own priorities and describe the key initiatives to meet them. In addition to the existing progress indicators produced periodically, specific output and impact indicators are being established in order to measure both the quantitative and the qualitative results of their activities and these will be further developed for the 2008 work programmes. 2007 will therefore be a period of consolidation and review of these activities. EFSA will also develop further its time-management tools to accurately monitor the use of resources in different work areas and increase its overview of the resource consequences of its work activities working towards Activity Based Management.

25. EFSA is a learning organisation – in addition to the guidance from the Board following the evaluation, EFSA has itself identified new challenges that it must rise to. As part of the overall food safety system in Europe, EFSA has to be more **proactive** in addressing urgent issues, identifying emerging risks and collecting information and data from Europe and other parts of the world to ensure that risk managers are provided with timely advice. EFSA has to be able to respond quickly when issues arise so as to provide risk managers with the best available scientific information and thus provide them with a solid basis for decisions. EFSA will in 2007 initiate procedures to ensure that it is responsive and timely with its advice in such situations. In this respect EFSA's ability to self-task in emerging situations will continue to be an important tool.

26. EFSA's independence is a crucial aspect of EFSA's strength in being able to provide the risk managers with unbiased and excellent scientific advice. EFSA will continue to ensure that not only its independence but also the perception of its independence is clearly understood and in this respect EFSA will continue to develop its

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guidance and procedures for the Declarations of Interest of its staff, scientific experts and others involved in the development of EFSA's scientific work.

27. The capacity of the provisional operational seat of EFSA (the DUS building) should accommodate the staff growth until mid 2007. In order to allow for future growth and pending completion of the Authority's final seat foreseen for the beginning of 2009, the authority will seek additional office space in Parma during 2007. EFSA will continue to work with the local and national Italian authorities to finalise the planning for Authority's definitive seat.

28. Crisis procedures will be updated in 2007, and will continue to reflect EFSA's growing experience in anticipating and communicating on emerging issues. This will focus on the decision making process in EFSA during a crisis, communications aspects of handling a crisis, assuring the availability of all relevant data, literature etc. prior to developing scientific opinions and advice, on-call procedures and the EFSA permanent (24/7) accessibility, provision to EFSA staff of an updated manual for crisis situations and building collaboration on handling crises with risk managers at EU level, in Member States, international and third country organisations.

II Scientific Activities

Introduction

29. In 2007, the Authority will continue to carry out its activities within its four main scientific work themes:

- General requests for scientific opinions and advice
- Risk assessment of regulated substances and products
- Monitoring and assessing specific biological risk factors for human health and animal diseases
- Improving European risk assessment approaches and methodologies

30. The main developments foreseen in each of the four work themes are presented in the following sections. These cover the work of the nine Scientific Panels, the Scientific Committee and the Scientific Task Forces and Expert Working Groups that are managed by specific units in EFSA's Science Directorate and the Unit supporting the Scientific Committee and Advisory Forum.

31. In line with the recommendations from the Article 61 Evaluation, EFSA will continue to further improve the management, organisation and prioritisation of the work of the Scientific Panels and Committee during 2007. EFSA will increase its activities in the area of nutrition not only to play its part in the implementation of the new Regulation on Nutrition and Health Claims but also in order to develop EFSA's scientific support to the Community's activities on nutrition, diet and obesity. To that end EFSA will develop a mid- and long- term strategy on nutrition aimed at providing sound scientific contributions to the healthy diet and lifestyle objectives.

32. Due to the new organisation of the Science Directorate, new responsibilities have been created in relation to the Scientific Cooperation and Assistance (SCA) including more focus on Scientific Cooperation, Data Collection, Emerging Risks and Assessment Methodology which are in addition to the existing PRAPeR and Zoonosis Units. The expansion of all these tasks will be an additional draw on 2007 budget compared to previous years as will be the increased work on Nutrition.

33. In 2007, EFSA will also make further steps to improve its procedures for the handling of incoming questions. An important aim is to achieve a more balanced distribution of the work over the Scientific Panels and Committee, the Scientific Task Forces and Expert Working Groups and EFSA's own scientific staff. In addition, adequate working procedures will be put in place that will allow EFSA to develop further its cooperation on scientific matters with national food authorities and with the scientific organisations identified in the Article 36 network.

34. The national authorities will be increasingly involved in the scientific work of EFSA particularly through the work of the Advisory Forum and its working groups. In this regard, EFSA will implement a strategy for cooperation and networking with the Member States.

35. The Scientific Committee will be consulted in the definition and priority setting of possible projects for scientific cooperation between EFSA and the Member States. In addition, the Scientific Committee and Panels may initiate work and seek Member States' involvement for cooperative tasks such as the collection and analysis of relevant scientific and technical data for a future risk assessment. In order to ensure continued support, the Scientific Committee will regularly discuss the progress of ongoing scientific cooperation programmes.

36. The following AF Working Groups are likely to be established, comprising recognised experts from Member States, to work together with the Scientific Committee, the appropriate Panels and EFSA's scientific staff to address a number of scientific priority projects including:

- risk assessment of nanoparticles
- detection methods for relevant marine biotoxins
- risk assessment of morphine exposure through consumption of poppy seeds
- harmonisation of methodologies and approaches for the collection and analysis of data on microbiological and chemical contamination in food and feed
- harmonisation of risk assessment approaches
- establishment of a database of national experts

37. EFSA will continue in 2007 with the development and implementation of indicators for the quality and impact of the scientific work conducted by the Scientific Panels, Committee and Expert Working Groups.

Organisation and prioritisation of work

38. All requests for opinions will be assessed in terms of their priority, their scope, and also in terms of ensuring that the best and most appropriate means is applied to addressing the request. The criteria for priority setting will remain the same as in previous years:

- the anticipated public health impact,
- legal obligations and deadlines, and level of urgency.

39. As a European Community body EFSA's scientific activities and priorities are further scoped by the development of European policies and activities. In this respect EFSA will continue to plan and develop its priorities to reflect the changing policy and legal environment in which it exists covering food and feed safety animal and plant health, nutrition, GMOs and animal welfare.

40. EFSA will continue to be sensitive to urgent issues and be able to provide risk managers with advice in the shortest time frame, while not compromising the scientific accuracy of the advice. EFSA will consider this matter with the objective that every panel has in place procedures to respond quickly when urgent issues arise. In addition, the Scientific Committee, together with a working group of the Advisory Forum, will develop guidance on how the Authority and Member States could further improve their responsiveness to urgent issues.

41. EFSA will continue to self task when new or urgent issues arise thus enabling EFSA to take on a number of emerging public health matters.

General Requests for Scientific Opinions and Advice

Objective : Providing scientific opinions, guidance and advice in response to questions from the European Commission, the European Parliament, the Member States or by the Authority itself

42. In the area of the Panel on food additives, flavourings, processing aids and materials in contact with food (**AFC**), guidelines have to be developed for the recycling of plastics, for substances for use in active and intelligent food contact materials, and for submission of dossiers for food enzymes in the light of the coming Regulations in these areas. The Panel has received a request to review and update the SCF opinions on the safety of irradiation of food as well as a request to consider the safety of the exposure from all food sources of aluminium following the reduction of the Provisional Tolerable Weekly Intake (PTWI) by the Joint FAO/WHO Expert Committee on Food Additives (JECFA).

43. The Panel on animal health and welfare (**AHAW**) will continue to advice in area of high priority as for example Bluetongue and to provide scientific opinions related to the implementation of the EU legislation related to animal health according to the EU "Common Animal Health Policy". In addition on Welfare, the Panel will support the Community Action Plan on the Protection and Welfare of Animals 2006-2010. It is foreseen to revise guidelines for the risk assessment methodologies of the introduction of exotic diseases into EU, disease endemic to the EU, and in particular to establish those for animal welfare.

44. The Panel on biological hazards (**BIOHAZ**) follows closely developments in the area of biological hazards including identifying emerging problems in case there is a need to start self-tasking mandates. The BIOHAZ Panel further continues to reply to requests for scientific opinions related in general to food-borne zoonoses and food microbiology, on food hygiene aspects of slaughterhouse and food business operations, on Animal-By-Products (ABP), associated waste management and evaluation of processes for safe use and disposal of ABP, and on the evaluation of the efficacy of substances for the removal of microbial surface contamination of foods of animal origin. As the BIOHAZ Panel is expecting requests for Quantitative Microbiological Risk Assessment (QMRA's) studies

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from the European Commission, a working strategy will be defined to address present and future requests for such QMRA studies. Progress in QMRA will depend on appropriate data becoming available, Further mandates request risk assessments related to BSE/TSE which are answered as much as possible in a quantitative way involving mathematical modelling and back-calculations. In assessing and predicting the development of the risk of BSE over time, the BIOHAZ panel is involved in updating the methodology for the Geographical BSE Risk Assessment (GBR).

45. In the area of the Panel on contaminants in the food chain (**CONTAM**), an in-depth evaluation of available information on exposure and potential health effects of contaminants, including new mycotoxins, on animals and/or humans will be made. The Panel will continue its work together with the SCA Department and AF Working Group on the assessment methodology for marine biotoxins. The risk assessment of animal feed contaminated with veterinary pharmaceuticals will continue in close collaboration with the FEEDAP Panel and support unit.

46. A working group of the Advisory Forum will be established to address the presence of morphine in poppy seeds used for human consumption. The AF working group will collect relevant data on this issue in Member States. Following this, it will be considered whether there is a need to consult the CONTAM Panel for further scientific advice.

47. The Panel on additives and products or substances used in animal feed (**FEEDAP**) will continue developing guidelines for the assessment of the different categories of feed additives, particularly for flavouring compounds. The FEEDAP Panel and its support unit are working with the European Commission on the establishment of new categories and functional groups of feed additives as a result of technological process and/or scientific developments. In addition, the FEEDAP Panel is expecting requests for scientific advice related to the use of coccidiostats and histomonostats as feed additives.

48. In line with EFSA's strategy in relation to the assessment of GMO's as restated in June 2006, the Panel on genetically modified organisms (**GMO**) will provide further scientific support to the European Commission on activities agreed within the Codex Task Force on Biotechnology: (1) guidance on GM animals used as food and feed such as GM fish and (2) guidance for the risk assessment of nutritionally enhanced GM crops.

49. The GMO Panel may be further consulted by the Commission on scientific issues relating to safeguard clauses launched by Member States to temporarily prohibit the placing on the market of authorised GMOs and on the issue of adventitious presence of GMOs in the food and feed chain.

50. EFSA will finalize its guidance for the preparation and presentation of applications concerning existing products and the renewal of applications, both concerning GMOs which are already authorized on the EU market.

51. The GMO Unit will provide support to EFSA Communications and External Relations functions on specific questions on GMOs from journalists, stakeholders, and the public and will manage requests for public access to GMO documents.

52. The Panel on dietetic products, nutrition and allergies (**NDA**) will focus on providing scientific advice requested by the Regulation on nutrient profiles and on nutrition and health claims made on foods. In addition, the NDA Panel will continue its work to establish nutrient based recommendations for the European population. The Panel will also carry out the risk assessment of allergen derivatives for labelling purposes, and the assessment of dietary foods (e.g. infant formula).

53. The main work of the Plant Health Panel (**PLH**) newly established in May 2006 will comprise the provision of scientific opinions related to risk assessment of organisms harmful to plant or plant products. Plant health represents a new domain; the PLH Panel shall be fully operational in 2007. One of its first major tasks will be the development of pest risk assessment guidelines in the EU.

54. In 2007, the Panel on plant protection products and their residues (**PPR**) will continue issuing opinions related to unsolved scientific issues identified during the peer review of the risk assessment of the third list of active substances used in Plant Protection Products in the areas of toxicology, ecotoxicology and fate and behaviour in environment.

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55. Moreover an increasing number of scientific opinions are requested from the Commission and the PRAPeR unit on residues/temporary maximum residue level setting. As the Commission is currently revising the data requirements for authorization of active substances and plant protection products in the framework of Directive 91/414/EEC, after consultation with Member States and industry, the revised text of the three sections Toxicology, Fate and Behaviour in the environment, and Ecotoxicology has been submitted to the PPR Panel for opinions, adoption in 2007. As the Commission requested EFSA to take over the responsibility of the European Guidance Documents relating to the risk assessment of pesticides, another particular task of the PPR Panel will be to revise some of the existing Guidance Documents and to start developing Guidance Documents in scientific areas not yet covered. A priority list was proposed by the Member States' competent authorities; a first GD on risk assessment for birds and mammals should be updated by the end of 2007.

Authorisations

Objective: Assessing the risk of specific groups of regulated substances and products, and developing proposals for risk-related factors, following legally defined notification procedures and time schedules, and assess the efficacy of food/feed additives and health claims

In 2007, EFSA's work in the field of regulated substances will continue to comprise the following areas:

56. The major tasks for the GMO Panel and Unit will be the evaluation and administrative handling of applications for the placing on the market of GMOs:

- Applications according to Regulation (EC) No.1829/2003² on genetically modified (GM) food and feed (increasing number)
 - Food/feed uses
 - Cultivation of the GMO - *environmental risk assessment* to be delegated to a Competent Authority of a Member State

² Regulation (EC) 1829/2003 of the European Parliament and of the Council of 22 September 2003 on genetically modified food and feed..

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- Applications according to Directive 2001/18/EC on deliberate release into the environment of GMOs (decreasing number)
- Existing products (no licence)
- Renewal of existing licenses

57. The GMO Panel also contributes to the scientific assessment of products such as additives and enzymes (which are within the remit of other EFSA Panels, e.g. FEEDAP) where such products have been produced by a GM micro-organism.

58. In 2007, the NDA Panel will continue the assessment of novel foods.

59. For the AFC Panel, work in the field of regulated substances will continue to comprise the following areas:

- Evaluation of substances for food contact materials;

The AFC Panel will continue evaluating substances intended for food contact materials. An increase of submissions of dossiers has been experienced during the year 2006. For substances authorised for use at a national level but not yet evaluated according to the SCF guidelines by the EFSA, the deadline for submission of a valid application was set on 31 December 2006. Therefore in addition to the normal flow of applications more applications are expected for the end of 2006.

- Re-evaluation of food additives;

The evaluation of the food colours by the AFC Panel will continue and the planning of the re-evaluation of the next group of priority (food additives other than colours and sweeteners) will be initiated.

- Evaluation of new food additives;

- Evaluation of substances for use in food supplements and foods for particular nutritional purposes;

The ca 400 dossiers on substances for use in food supplements which were received during the summer of 2005 have been screened for the possibility to group dossiers whenever possible and give a common opinion for classes of substances rather than individual substances. Despite this effort it became evident that the number of opinions will still be rather high and the evaluation process might even continue beyond 2007.

- Evaluation of chemically defined flavouring substances;

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The evaluation of the remaining substances of the Register by the AFC Panel is expected to be finalised in 2007. The evaluation of flavours for which additional data have been received will continue and the evaluation of 115 new substances not in the Register will be initiated.

- Evaluation of smoke flavourings;

From the 16 dossiers received in 2005 on smoke flavouring primary products, 13 dossiers were found to be administratively valid and are under evaluation by the AFC Panel. As already anticipated, the request for further data and the provision of them from the applicants delays the evaluation process which will be carried on in 2007.

- Evaluation of safety of antimicrobials for decontamination of meat;
- Evaluation of processes for treatment of natural mineral waters.

60. The BIOHAZ Panel will address the efficacy of antimicrobials for the decontamination of meat (see also the work of the AFC Panel to assess the safety of the use of antimicrobials for the same purpose).

61. The FEEDAP Panel will continue the evaluation of feed additives for new applications, re-evaluation of existing applications, modification of the terms of authorisation or renewal of authorisations. Furthermore and in view of the deadline in 2010 for the re-evaluation of all feed additives in the market, the FEEDAP Panel will propose to the European Commission a priority calendar for the re-evaluation of the different groups of feed additives.

62. The NDA Panel may receive in 2007 the first dossiers for the evaluation of health claims.

63. The PRAPeR Unit of the SCA Department will continue the peer review of risk assessment for existing (third list) and new active substances of pesticides; the peer review of proposed maximum residue levels (MRLs) of pesticides will be a major activity in 2007.

Monitoring and assessing specific biological risk factors for human health and animal diseases

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Objective: Monitoring and assessing specific biological risk factors for human health animal diseases and plant pests.

64. The activities in the area of monitoring and assessment of specific biological risk factors will include the annual data collection and reporting of zoonoses, zoonotic agents, antimicrobial resistance, and food-borne outbreaks. Special attention will be paid to microbiological contaminants in foodstuffs and trend analysis. An analysis will be made of community and trend analyses. The results from Community-wide *Salmonella* baseline survey in flocks of broilers will also be analysed and reported to support the Commission in the *Salmonella* Reduction Target setting. The Task Force on Zoonoses Data Collection will continue its activities on the harmonisation of the methodologies and analyses to detect zoonoses especially in the fields of monitoring of antimicrobial resistance, parasites, foodborne outbreaks and *Salmonella* in breeding pigs.

65. In the field of plant health, information on outbreaks of organisms harmful to plants and plant products will be collected.

66. In case support is requested by the EC, the assessment of the Geographical BSE Risk Assessment. (GBR) of several countries may become a major additional task. EFSA will cooperate closely with OIE on methodology, following the opinion on this subject by the BIOHAZ Panel.

67. In the area of developing new and harmonised risk assessment methodologies, the focus will remain on better health protection methodologies and approaches for risk assessments in the area of food and feed safety .The close cooperation with DG RTD with respect to its Framework Programmes in the area of food safety will continue in 2007. EFSA addresses or will address in 2007 the following projects.

Improving European risk assessment approaches and methodologies

Objective: Development, promotion and application of new and harmonised scientific approaches and methodologies for hazard and risk assessment of food and feed.

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68. Four units (Scientific Cooperation, Data Collection, Emerging Risks, Assessment Methodology) created in 2006 in the SCA department will be strengthened in 2007, in order to manage the projects in the area of improving RA methodologies which will be focused on better health protection methodologies and approaches for risk assessments in the area of food and feed safety. The close cooperation with DG RTD with respect to the 7th Framework Programme area on food safety will continue in 2007. Currently EFSA addresses or will address in 2007 the following projects :

Transparency in risk assessment process

69. Following the guidance document on procedural aspects on transparency in risk assessment, the Scientific Committee will prepare guidance on science related aspects. Next to general aspects of transparency in EFSA's data collection and risk assessment, the document will address issues such as strengths and limitations of data used in the risk assessment, the weight of evidence of the outcome and the variability, how to describe the assumptions and uncertainties underlying which are part of the risk assessment process. In addition specific issues for the risk assessments in the various areas of EFSA's remit will be highlighted and how to describe the strengths, robustness and limitations of the data used for the scientific assessment.. The Scientific Committee will strive to develop harmonised approaches, to be applied by all Panels.

Risk-benefit assessment

70. In line with the conclusions of a 2006 scientific colloquium on risk-benefit analysis of foods, the Scientific Committee will start with the preparation of a guidance document addressing methodology, approaches, tools and limitations of the health-related benefits in such a way that these are measurable to weigh against the identified risks.

Risk assessment in the field of nanotechnology

71. The Scientific Committee, together with a working group of the Advisory Forum, will address the risk assessment of nanoparticles with the aim to develop harmonised approaches in all Member States. An important objective will be to gather more data for further analysis.

Benchmark dose approach

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72. The Scientific Committee will continue the preparation of an opinion on the use of the benchmark dose approach in risk assessment. It is planned to publish a draft opinion for public consultation on EFSA's website by the end of 2007.

Qualified Presumption of Safety

73. In 2007, the Scientific Committee will finalise its opinion on the applicability of the approach for safety assessment of micro-organisms in food and feed. Comments received during a public consultation of a draft opinion will be taken into account.

Emerging risks

74. The Scientific Committee will follow-up the recommendations provided in its opinion related to the early identification of emerging risk as released in July 2005, i.e. to assist EFSA in establishing an applicable system and in preparing an action plan in order to define priorities. Panel members will be involved in identifying key indicators for emerging risks, the Advisory Forum, the Stakeholder Consultative Platform and the European Commission will be consulted in the development of the system and contacts will be made with key sources of information. In addition, contacts will be made with organisations such as ECDC, WHO, FAO and OIE which have already experience with early warning or horizon scanning systems and the potentials of developments in IT systems and tools for analysis of incoming information will be examined.

Botanicals

75. In 2007, the Scientific Committee will continue its activities aimed at the development of a framework for the safety assessment of botanicals and botanical preparations. Ongoing activities conducted by the European Medicines Agency (EMEA) and other organisations, including the French Food Safety Agency, the Council of Europe and other sources, will be taken into account.

Welfare of experimental animals

76. As a self task, the Scientific Committee will develop guidance documents and proposals for the Panels, Task Forces, Expert Groups and their Working Groups for advancing risk assessment approaches. These include the need for being more specific on the use of animals in hazard assessment studies and considering welfare of experimental animals as a routine element of all risk assessments.

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Following the Science Colloquium on the risk assessment of animal health and welfare, the **AHAW** Panel and the assessment methodology unit of the SCA Department will develop detailed guidance for the assessment of animal welfare risks, based on measurable endpoints and criteria.

Margin of Exposure approach for substances that are genotoxic and carcinogenic

77. As a follow-up of its opinion released in 2005, the Scientific Committee will evaluate the applicability of the proposed margin-of-exposure approach for substances that are both genotoxic and carcinogenic based on experiences of the Scientific Panels.

In- and external review of the quality of EFSA's scientific work

78. In the framework of EFSA's policy on openness and transparency, the Scientific Committee will provide advice on a system to judge the quality of EFSA's scientific work in the context of the needs of the risk managers. In this context the Committee will look at evaluation systems already in use by other bodies.

REACH – Impact of its implementation on the food sector

79. In the year 2007 major steps related to the implementation of the new European Parliament and Council regulation concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) is expected. The impact of the new EU chemicals legislation on the food sector will be evaluated and EFSA will liaise closely with the Commission and the new European Chemical Agency on these matters. Possibly the implementation of REACH may require a reconsideration of risk assessment approaches at the European level.

Data collection and exposure assessment

80. EFSA's work in the area of data collection and analysis shall be further expanded in 2007, based on identified needs. Across most of EFSA's risk assessment work there is a need for better data in the area of plant health, on food consumption, and there is a demand for improved access to data on potential exposure to food additives, chemical and microbiological contaminants and pesticides.

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81. In some Panels, default exposure models (e.g. TAMDI, budget method) are used in the risk assessments. In 2007, the applicability of these models will be reviewed in collaboration with external exposure experts and risk managers.

82. Work is already well underway to build a “Food Consumption Database” using 15 aggregated food groups to be used for a preliminary exposure assessment. Planning for a “Comprehensive Food Consumption Database” will start during the year and contact will be made with participants in Member States to build a network of food consumption database managers. The former database will contain information at a much finer level and will be able to address questions of consumption of individual foods by at-risk groups of consumers at a country or regional level. It will be a resource for more of EFSA’s Panels to utilise in their risk assessment activities of food – contaminant – population interactions.

83. A flexible system for data warehousing will be constructed during the year. Presently, often because of urgent needs, data is stored on an ad hoc basis and not amalgamated into a common storage for future use. An important task for the year will be to build a system that can quickly respond to user needs both at a data input and data output level. Efforts will be made to facilitate data submission by Member States through the formatting of files capable of being transferred directly into the database with in-built error correction. Data access will be provided on a restricted basis to Working Groups and Panels.

84. EFSA will continue its efforts in addressing adventitious or deliberate occurrence of chemical compounds (e.g. contaminant, pesticide and other chemical residues) in food and food commodities. A network of exposure assessment managers will be set up by creating a roster of experts which can be consulted on a case by case basis by EFSA’s Panels. The network will be utilised to produce an inventory of existing pro-active post-market monitoring activities in Member States set up as early warning systems outside the official food control system. Through a new AF working group, it will also make new efforts to harmonise methodologies for food contaminant data collection to create a critical mass of information that can highlight emerging problems at an early stage. A random food sampling system will be developed linked to laboratories of excellence in Member States.

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85. In the medium term new legislation is expected to require more extensive occurrence data to be collected in relation to the use and levels of additives in food and feed. Nutrition is of increasing importance with some naturally occurring substances providing a health benefit while others can have a negative impact on health. Planning for incorporating monitoring of additives and nutritional components will start during the year with the aim of full coverage in future years.

86. Modelling work will be started during the year to apply probabilistic techniques to address uncertainties in the exposure assessment activities for chemical contaminants. Such techniques are commonly used in the field of quantitative microbiological risk assessments but are finding their way also into chemical risk assessments.

Networking and participation

87. A working group of the AF will assist the Authority in the establishment of a comprehensive database of national experts. The database, which will become accessible to Member States through the Extranet, will comprise details of the experts, their expertise and affiliation. The database will incorporate data from existing expert databases established elsewhere.

88. In 2007, experts from EFSA will continue to participate in and contribute to scientific cooperation networks whose aim is the coordination of activities, the exchange of information, the development and implementation of joint projects, and the exchange of expertise and best practices in the fields within the Authority's mission.

89. The GMO Panel will proceed with self-task activities which aim at further harmonizing the scientific approaches and methodologies for hazard and risk assessment of GMOs (with respect to food, feed and environmental safety) and further updating and complementing the guidance on GMO risk assessment: (1) limitations and strengths of animal feeding trials for the safety evaluation of whole GM food/feed; (2) assessment of new approaches to improve the allergenicity assessment of GM food; (3) guidance on the risk assessment of plants containing genetic modification events combined by crossing (4) guidance on GM plants used for non-food/feed purposes (eg molecular pharming); (5) Statistical Considerations for the Safety Evaluation of GMOs.

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90. For all generic activities the GMO Panel will consult the Member States, stakeholders, and the public at large prior to the finalization of a scientific report or opinion.

91. EFSA is currently collaborating with a number of Member States on the assessment of specific applications for the cultivation of GMOs.

92. EFSA will further organize a scientific hearing with applicants to learn about new forthcoming developments in the area of plant biotechnology which may lead to further issues to be addressed in the risk assessment.

93. Bilateral scientific meetings will be organized with Member States where the need arises (e.g. new study revealing potential risks of GMOs).

Science Colloquia and other scientific meetings

94. The Authority is planning to organise again 2-3 science colloquia to achieve a better understanding of fundamental scientific issues in the area of food safety for further consideration by EFSA. Possible topics include scientific substantiation of health claims, environmental risk assessment of GMOs (more specifically address the impact of Bt crops on non-target organisms and the environmental assessment of herbicide resistant crops), risk assessment of endocrine disruptors , plant health risk assessment and risk assessment of nanoparticles in food/feed (with a focus on food/feed packaging materials.). A large scientific meeting will be organised during the 5th anniversary event of EFSA in Brussels.

95. In the area of additives for animal nutrition, a stakeholder meeting to discuss the experiences of EFSA, European Commission, Community Reference Laboratories and Member States with Regulation (EC) 1831/2003 will be organised.

III Advisory Forum

96. The overall objectives for the EFSA with regards to the Advisory Forum during 2007 will be to further consolidate the work it is undertaking to build collaboration and cooperation on scientific work and to build active networks. During 2007 the Authority will continue through the work of the Advisory Forum to foster close collaborative relations with the national agencies and authorities in the enlarged Europe, in particular with the new accession member states Romania and Bulgaria. EFSA will continue to work closely with its neighbours through such projects as the Pre-accession programmes, notably with Croatia and Turkey.

97. In addition to EFSA's close cooperation with national food safety agencies, signatories of the Advisory Forum's – Declaration of intent 29/09/06, EFSA will further enhance its collaboration with other competent national organisations designated by the Member States under Article 36 of EFSA's founding Regulation. Provided the Board agrees it is foreseen that where appropriate and desirable specific projects will be outsourced in 2007 to such competent organizations, building on the experience gathered in 2006. The financial resources for such activities will be seen as a matter of priority.

98. EFSA is aware that a strong cooperation between EFSA and the Member States is of utmost importance and will considerably strengthen the role of the Advisory Forum in EFSA's scientific activities in 2007. EFSA will foster close collaborative relations with the national agencies and authorities as well as with national institutes in Member States involved in food and feed safety, plant and animal health and animal welfare. In order to achieve this the Advisory Forum has prepared a strategy for cooperation and networking with EFSA for possible endorsement by the Management Board.. The strategy recognises four priority areas for the establishment of a common approach of risk assessments and communication outputs throughout Europe. These priority areas are: a) creating European databases by exchanging and collecting scientific data and information, b) sharing best risk assessment practices, c) developing harmonized methodologies for risk assessment and d) promoting coherence in risk communication. Improving the involvement of the new and acceding Member States in these activities represents an important element of this strategy.

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99. In order to implement the strategy, the number of AF working groups (currently three) will be considerably expanded to enable more substantial input from Member States' experts in the scientific work of EFSA. The Scientific Committee will be consulted in the definition and priority setting of possible projects for scientific cooperation between EFSA and the Member States. In addition, the Scientific Committee and Panels may initiate work and seek Member States' involvement for cooperative tasks such as the collection and analysis of relevant scientific and technical data for a future risk assessment. In order to ensure continued support, the Scientific Committee will regularly discuss the progress of ongoing scientific cooperation programmes which will be closely linked to the priorities of the Scientific Committee.

100. The collaborative activities of EFSA with the national authorities under the auspices of the Advisory Forum are primarily focussed on scientific data and information collection and harmonization of best risk assessment approaches and methodologies. Although face-to-face meetings with the Member States' experts would be preferable, EFSA will also further develop information exchanges on scientific and technical data and information via the EFSA Extranet, and via videoconferencing. This would allow members to share scientific information electronically with EFSA and enable the national bodies to feed into the work of the scientific panels in EFSA. In addition, EFSA will encourage Member States to create focal points on EFSA activities notably through the Advisory Forum members.

101. As the EFSA Extranet grows consideration will also be given to the method of meeting of the Advisory Forum Working Groups on Communication and Information Technology. Information exchanges via the Advisory Forum will continue to be particularly beneficial in co-ordinating at European level, information that existed at national level on specific topical issues. Specific exchanges – via questionnaires, requests for specific data will be developed further in 2007 where EFSA's Scientific Panels or Committee have identified a need for background data and information. Furthermore, the Advisory Forum will be involved in the EFSA 5-years anniversary celebration activities (see also under Chapter IV : Communication Activities.)

IV Communication Activities

102. The 2007 work programme with respect to Communications reflects the Authority's overall approach and directions laid down in EFSA's Communications Strategy endorsed by the Management Board in November 2006. The Action plan implements the Board's recommendations arising from the EFSA external evaluation report to "**enhance the impact and effectiveness of EFSA Communications**".

103. The Authority will pursue its communications activities with the overall objectives in 2007 to:

- Build visibility for EFSA's corporate mission and scientific expertise.
- Enhance the clarity and relevance of EFSA risk communications for key target audiences and the public at large, in collaboration with Member states.
- Promote coherence in risk communications on food and feed safety across the Community.

104. In order to meet its communications goals and address the outcomes from the EFSA external evaluation carried out in 2005, EFSA will need in 2007 to further expand its risk communications programme and outreach, building visibility for its work and recognition for its scientific expertise. In doing so, the Authority will continue to collaborate with national food safety authorities particularly in the new Member States, and stakeholders in the development and dissemination of clear and targeted messages, adapted to the needs of key target groups. The Authority will also seek to evaluate the impact and effectiveness of its risk communications activities taking into account learning from: consumer research; media monitoring and analysis; advice of risk communications experts; and more generally, dialogue and feedback from all of the Authority's customers and stakeholders

Visibility

105. EFSA will seek to further develop and fine-tune its media relations strategy:

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- Continue to establish and implement appropriate tools, processes and systems to better serve the media and optimise communications efforts.
- Consolidate, leverage and expand contacts with media in EU and beyond, working with national food safety authorities as appropriate.
- Better understand needs of media target audiences and tailor information delivery appropriately. To this end, EFSA intends to conduct in 2007 a media audit to better evaluate media's expectations with respect to food and feed safety information and EFSA's role and contribution.
- Communicate EFSA's "added value", explaining the impact of EFSA's scientific advice in EU policy and regulation so that the relevance of our work is better understood. This will involve the identification of legislative proposals and measures where EFSA has played a key scientific role and proactive communications of our contribution, in co-operation with the European Commission and Member States as appropriate.

106. EFSA plans to bolster its engagement in public dialogue and debate related to risk assessment and risk communications including: information seminars with media and other interested parties on subjects related to EFSA's work programme; public information events and conferences; and presence at key European and international conferences and fairs relative to scientific risk assessment, food/feed safety.

107. In 2007, EFSA will use the opportunity of its 5-year Anniversary and 50 years of the Treaty of Rome to promote its activities.. It will utilise the 5-year Anniversary as a platform to communicate key achievements and future contribution of the Authority to the EU food safety system. A communications campaign will be organised to reinforce EFSA's visibility and profile with its institutional and stakeholder partners, and ultimately the public at large. The year-long programme will be punctuated by 2 focal periods including institutional, stakeholder and scientific activities. EFSA will organise a week long programme in Parma in October, aimed at local and Italian audiences followed by a Brussels week in November including: an exhibit in the European Parliament; a Scientific Forum focused on risk assessment followed by a high level conference to discuss main outcomes; and press activities. The Anniversary celebrations will include activities for and involving EFSA staff and their families, notably for the Parma week.

108. EFSA will develop a specific action plan to raise the profile of EFSA's scientific work by leveraging a full range of communications tools. Areas covered will include: the EFSA Journal;

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boosting online visibility through linking campaigns; placing scientific articles in external Science journals; attendance at conferences and trade fairs; marketing of science publications; delivery of EFSA information (e-newsletter, RSS feeds, online forums etc..).

109. The Authority will develop greater and more effective integration between on- and offline publication. The new corporate identify and logo to be implemented in 2007 together with guidelines for their use across all on- and offline publications will promote this integration.

110. EFSA will also develop and promote new publications to leverage its corporate values. A new document is currently in preparation to present the way EFSA puts the principle of “transparency” in practice, which includes explaining in concise and concrete terms who our scientists are and what they really do to deliver the best science at the right time and in the most appropriate manner.

Simplicity

111. Enhancing the clarity and relevance of risk communications for key target audiences and the public at large is another key direction following on from EFSA’s external evaluation. In doing so, EFSA will seek to develop further interface between Science and Communications in order to work more effectively together in bridging the gap between science and the consumer.

112. Understanding consumer awareness and attitudes to risk is critical for the development of effective communications. Building on the Eurobarometer on risk issues carried out in collaboration with DG SANCO in 2005, EFSA will investigate further opportunities to refine, expand and repeat this quantitative research in future in order to evaluate trends in public perception over time and to help monitor the effectiveness of public policies and programmes

113. EFSA will also consider the use of focus groups to better understand consumer perception of food and feed safety issues as well as to test consumers’ understanding and uptake of risk communications messages. Collaboration with Member States will be sought in developing such activities, notably concerning the identification of key thematic research areas.

114. The EFSA website is the fundamental pillar of its communications approach and simplification of EFSA communications is a key driver of the web redesign project being carried out

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in partnership with a communications company. The overall objective of the web redesign project is to improve usability of the EFSA website and delivery of information through the web. This project will also enable EFSA to focus on rethinking and repositioning itself so its core values, work and responsibilities are more clearly communicated through its website and other communications tools. The EFSA website will undergo a complete redesign in terms of navigation, “look and feel” and content. EFSA will also seek to complement the site and use of the power of the Web to deliver information more effectively and promote dialogue and communications with users.

115. In 2007, EFSA will seek to improve delivery of information to its users for instance by developing a fully electronic newsletter (to ensure that important news can be highlighted and delivered quickly) and applications that pro-actively alert users to new information on the website or to deliver such information directly to them.

116. EFSA will seek to better serve its users by customising information delivered according to user profiles. A log-in area could be created for frequent users so that content on the first web page can be tailored to their profile and/or particular interests (for instance, users with a special interest in Nutrition could be presented a page configured to show the latest risk assessments, press releases, conferences etc...).

117. EFSA also intends to provide multi-media content in 2007 which would allow users to access audio and video clips (eg speeches and interviews), an image library (with photos of management and key events) and presentations given by EFSA staff.

118. EFSA will also engage in initiatives to further develop awareness of the Authority's website. EFSA will ensure that all relevant partners are cross-linking to the Authority's website; will pursue a project to enhance indexing of EFSA web pages by search engines and directories; and where return on investment can be demonstrated, could undertake media promotion activities to attract new users (for instance, banners from online newspapers and specialised press linking to the EFSA website).

119. EFSA will pursue the development of web-based ‘Explanatory Notes’ for selected scientific opinions which provide non-specialist audiences with the key points of an opinion in clear,

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accessible language and outline the rationale, background and implications arising from the findings of the risk assessment.

120. In order to achieve this goal, EFSA will need to ensure continued ability to recruit communications professionals, and notably to secure the support of editors with experience in drafting scientific communications for lay audiences. Such expertise will also be required for further development of the Authority's web site.

121. EFSA will further develop 'Focus on the issues' pages on the Authority's website in order to address topics of public interest such as: Avian Flu, GMOs, BSE etc... Each page would act as a portal to direct users to information (opinions/press releases/background documents..) which are spread across the website in different areas. (This work will follow on from the web survey launched in 2006 in order to provide user input to guide further developments).

122. Media play an important role in disseminating information to the public on food and risks associated with the food chain. EFSA aims to organise information seminars for media on more general topics such as: risk assessment methodology; how to interpret research findings; role of the media in risk communications; public perception... Such seminars will provide journalists with important background information in order to help them better understand EFSA's scientific work, the relevance of specific risk assessment findings and impact of communications on public perception.

123. EFSA will seek to collaborate with other actors involved in communicating science in order to leverage resources more effectively and share learning. Such collaboration could be organised with appropriate partners such as DG Research, DG SANCO and national food safety authorities. Initiatives could include: joint organisation of media seminars (as outlined above); consumer perception research; evaluation of communications campaigns; participation in science/communications expert networks etc...

124. EFSA will continue to evaluate the effectiveness of its media relations in terms of accuracy and clarity of media coverage related to the Authority's press materials. The results of the Annual Review on key themes addressed in risk communications by the Authority (and other risk assessment bodies), carried out in 2006 by the Advisory Group on Risk Communications, will also provide valuable insights for further development of EFSA risk communications.

125. In addition, EFSA plans to undertake in 2007 a media audit in order to better understand media needs and expectations with respect to information on food and feed safety, and the role and contribution of EFSA in particular.

126. EFSA will continue to organise training programmes in order to support and strengthen the effectiveness of the Authority's spokespeople in relaying key messages to the media and to the public at large. Participants will include appropriate staff from EFSA's Science and Communications departments as well as the Chairs of EFSA's Scientific Committee and Panels and Chairs of Working Groups addressing key topical issues. Core messages will be determined for key subject areas in order to facilitate consistent communications both internally and externally.

Coherence & Collaboration

127. EFSA will continue to foster coherent risk communications in the Community and strengthen collaboration and co-ordination with the European Commission, Member States and stakeholders in the development and dissemination of messages.

128. A key mechanism for enhancing collaboration in risk communications between EFSA and Member States is the Advisory Forum Communications Working Group. This forum provides opportunity for exchange of information and is a basis for co-ordination of communications activities between the national authorities and EFSA. In 2007, EFSA will seek to strengthen co-ordination of communications with the Commission and Member States through a greater two-way exchange of communications with the Commission and Member States of media and other public information including information on new risk assessment issues, communications activities and materials. With Advisory Forum members, EFSA will explore joint communications activities which could include the organisation of meetings and conferences in Member States on topics of mutual interest.

129. The Advisory Forum Communications Working Group also strives to develop best practices in risk communications and share learning from past experiences through the evaluation of communications initiatives and campaigns carried out by the Authority and/or national agencies. Risk communications training carried out in 2005/06 will be pursued in 2007.

130. Timely and effective communications during emerging risks is another key priority. Building on work commenced in 2005 and progressed in 2006, the group will further identify crisis

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communications requirements and define more effective strategies for collaboration in times of emerging communications issues and/or crises. Further development of the Advisory Forum extranet and other communications tools such as video web conferencing will also continue to play an important role in 2007.

131. EFSA will seek to strengthen ties and collaboration with EU partners in risk communications (national authorities, DG SANCO, DG RTD, EU agencies...) among others through participation in networks of excellence, joint projects, liaison between press officers of the respective institutions etc... EFSA will continue to participate in EU working groups on risk communications issues, media seminars and the development of guidance documents on topical issues such as Avian Flu.

132. Liaison on communication issues with stakeholders and notably dialogue through the Stakeholder Consultative Platform will also provide valuable input to further development of EFSA's risk communications activities.

Evaluation and Performance Indicators

133. EFSA will utilise the following tools to evaluate the impact and effectiveness of risk communications activities amongst its key target audiences:

- Media monitoring and analysis
- Web statistics package (to track online use of information and help set communications targets)
- Annual Review on Risk Communications (overseen by the Advisory Group on Risk Communications)
- Media audit
- Consumer perception research (qualitative research via focus groups; develop protocol for further quantitative research across the EU)

V Collaboration with EFSA's Institutional, International and Stakeholder partners

Institutional Collaboration

134. EFSA 's mission statement requires the Authority to provide "scientific advice and scientific and technical support for the Community's legislation and policies in all fields that have a direct or indirect impact on food and feed safety." That is why EFSA puts such an important emphasis on its relationship with the European Commission, the European Parliament and the Member States. It is of crucial importance for the Authority that EU policy-makers are provided at the right time with independent scientific advice and information in support of their task as decision-makers. In this respect, EFSA will hold in 2007 a number of activities focused on raising EFSA's profile with the European Institutions, the Member States and its stakeholders.

135. In these fora EFSA will continue to raise its visibility explaining the role of EFSA and its importance in the development of EU policy and regulation, ensuring that our scientific advice is available and useful to risk managers and that indeed as part of the EU system for the development of food and feed EFSA is accountable and its work relevant and understood.

European Parliament

136. EFSA's overall objective is to ensure that EFSA's activities and role in the food and feed safety legislative system is fully understood in the European Parliament and that EFSA assists as appropriate MEP's in their risk management activities.

137. EFSA will ensure its presence in the discussions in the relevant committees of the European Parliament and in particular the Environment, Public Health and Food Safety and Budget and Budgetary Control Committees. In this respect EFSA will ensure that its officials at all levels are available to provide Members of the European Parliament with scientific input relevant to the discussions at the main EP committees as well as any background information needed to help to conduct budgetary discussions that might have an impact on the Authority's budgetary resources. The Authority represented by the Executive Director will arrange to be able to present its Management Plan 2007 before the Environment, Public Health and Food Safety Committee and to be able to respond to any questions by MEPs. In the course of 2007 the Executive Director will

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also seek opportunities to be able to present and consult members of the relevant EP Committees on EFSA's draft management plan for 2008.

138. In addition to its normal activities in the European Parliament this will provide EFSA with an ideal opportunity to engage more broadly with MEPs on EFSA's activities.

139. As part of its overall activities towards the development of closer links and visibility in the European Parliament EFSA will hold in November 2007 EFSA will organise an exhibit in the European Parliament to illustrate EFSA's role in the overall system for the development of food and feed safety legislation and provide information to the European Parliament on EFSA's activities and food safety matters in general thus raising the profile of EFSA within the European Parliament.

140. During 2007 EFSA will also invite members of the European Parliament to visit EFSA to provide insight into EFSA's work that is relevant for the European Parliament. Regular appearances of EFSA 's Executive Director before relevant EP Committees will allow exchanges of views and information on areas relevant to both the EP Committees. Those opportunities will also allow consultation of Members of the European Parliament on EFSA's areas of work during the operational year. EFSA will arrange to assist Members of the European Parliament on areas within the Authority's remit that are core business of the EP Committees, i.e. food and feed safety, nutrition, animal health, animal welfare, budgetary issues. Moreover, EFSA will encourage the European Parliament to make further use of its legal capacity to ask scientific questions to EFSA.

141. EFSA will continue to invite representatives from the European Parliament to take part in meeting of EFSA's Advisory Forum.

European Commission

142. The overall objective is to ensure that through close liaison with the Commission there is a seamless interface between risk assessment and risk management activities and to ensure close collaboration on risk communication. EFSA will continue its dialogue with the European Commission and co-operate with the Commission's services at all levels in the areas of competence of the Authority.

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143. The Authority will continue to participate in the meetings of the European Commission's standing committees on relevant topics to EFSA. Close contacts with representatives from the Commission will continue to be important at all levels of EFSA. Liaison with the Commission will continue to be a top priority to ensure a seamless interface between risk assessment and risk management activities and to ensure close collaboration on risk communication.

144. The Authority will also continue to offer assistance to the European Commission's services in the international arena when required and will formalise agreement on the procedures for involving EFSA in this respect. In particular EFSA will increase its level of support to the Commission in relation to its activities in the meetings of Codex Alimentarius.

Council of Ministers and Member States

145. EFSA's overall objective is to ensure that the Council of Ministers is fully informed about EFSA activities in providing the basis for European Food and Feed law. In this respect EFSA will ensure that the Council is provided with all the necessary information to carry out its tasks when discussing policy or legislative proposals particularly in relation to EFSA's role, resources, working methods, procedures or scientific assessments. Relations with the Council of Ministers and with the country hosting the Presidency of the Council will be consolidated.

146. The Authority will engage in closer co-operation with the Council of Ministers and in particular with the German and Portuguese Presidencies to assist them by providing decision-makers with any information related to the Authority's work that is relevant for discussions at the Council level.

147. EFSA will continue to foster dialogue with risk managers in the Member States eg – Chief Veterinary Officers, Chief Plant Health Officers to ensure that they are fully informed of EFSA's work and they are able to advise EFSA on its priorities in their areas of competence. Such dialogue will also facilitate exchanges of information, data and expertise between EFSA and the national risk management bodies. EFSA will seek in 2007 to have greater access to those risk management data and information collection networks which may be useful to its core risk assessment activities.

The wider Europe

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148. As an EU Body EFSA has the objective of ensuring that it participates fully in programmes of the Community to integrate acceding countries into its activities and to ensure that EFSA plays its part in the community priorities in relation to the wider Europe. The budget available for the pre-accession programmes of EFSA is provided to EFSA from a different part of the Community budget to the rest of EFSA's funding and is as such ring fenced. At the beginning of 2007 Romania and Bulgaria will accede to the European Union. The close collaboration forged during the PHARE project of 2005 – 2006, "Progress towards accession: Strengthening the food safety systems in Bulgaria and Romania", should enable both countries to integrate fully into the work of EFSA from the beginning of 2007.

149. During 2006 work started on implementing the pre-accession aid programme with Croatia and Turkey. Also ring fenced, the specific budget allocated to EFSA will enable EFSA to develop, promote and facilitate an understanding of the mandate and role of EFSA in these activities. The programme will be aimed at : a) exchange of scientific and technical expertise, b) preparation of the relevant bodies in Croatia and Turkey, active in the fields related to the work of EFSA, c) inclusion of Croatia and Turkey in crisis co-ordination and the crisis information exchange infrastructure, d) communication activities e) transfer of knowledge on risk assessment and data collection methodologies.

150. During 2007 EFSA will also develop further its links with other specific programme in particular the CARDS Programme for Western Balkan the European Neighbourhood Policy initiative.

Other EU Agencies

151. EFSA's objectives in relation to other EU agencies is to develop better the joint understandings of Agency policies to benefit from sharing experience and initiatives e.g. in relation to the application of staff regulations and other human resources policies in EU agencies, to avoid duplication of efforts and thus wasted resources.

152. EFSA has the closest links with ECDC, EMEA and EEA agencies consideration will be given to formalizing these arrangements. In particular joint initiatives with ECDC on zoonoses and on diseases such as Avian Influenza will continue to be fostered to ensure that both agencies benefit from exchanges of data and information within their fields of competence and that indeed there is no

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duplication of effort. Also EFSA has forged close working links with the Commission's JRC and the Community Reference Laboratories.

International activities

153. EFSA's objective during 2007 is to continue to further raise its profile on the international stage to ensure that it is globally recognised as the EU risk assessment body for all matters linked to food and feed safety, plant and animal health and welfare.

154. EFSA will present to the Management Board during 2007 an International Strategy which will focus on raising EFSA's profile at the international level, in building on existing growing collaboration between EFSA and both third country and international organisations.

155. EFSA will increase its on-going activities in relation to the collaboration and co-operation with international bodies operating in the same areas as EFSA through working jointly on projects of mutual relevance and benefit. Co-operation with International Organisations (WHO, FAO, Codex Alimentarius, OIE, OECD etc) operating in the areas covered by EFSA will further be developed in 2007 through EFSA's International Strategy. In particular EFSA will work to develop further formalised agreements on data and information exchanges so as to provide a secure and mutually understood basis for such exchanges.

156. In the international arena EFSA will increase its profile by participation in expert and other scientific meetings. In addition, EFSA will be available to assist in a more concrete manner the Commission in international fora in particular Codex Alimentarius by providing technical and scientific input where needed into the development Community positions and by assisting on request the Commission where appropriate with the meetings themselves.

157. In 2006, EFSA will continue to meet with international including third country authorities to explore where exchanges could be appropriate. Meetings will be arranged during 2007 between EFSA and third country and international bodies operating in EFSA's field to build on these experiences. EFSA will continue to explore the possibilities of further utilising the outcomes of work already undertaken by JECFA, JMPR, JEMRA and other international scientific committees while ensuring that the quality of EFSA's opinions and its scientific independence are fully upheld. EFSA

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will also continue to consider its input to calls for data for these committees and how in other ways mutual assistance can be developed.

158. The Authority will also increase its visibility in the international arena in relation to third countries. It will pursue further development of the strong links forged with partner organisations in third countries e.g. US-FDA, Health Canada, FSANZ, Japanese Food Authority, the Chinese Ministry of Health ACP countries, developing countries etc. A series of meetings will be held at the highest level with FDA, USDA Health Canada, and other third country authorities to reach agreement on the basic principles underpinning mutual work exchanges and collaboration.

159. EFSA will continue its practice of pre-notifying international and key third country authorities of its findings. This has proven mutually beneficial in dealing with sensitive matters and has thus promoted trust between EFSA and its international partners. This will be continued in 2007 and EFSA will seek practical ways to improve such exchanges through meetings and discussions.

Stakeholder Partners

160. EFSA's Stakeholder activities have the objective of securing the legitimacy and overall acceptance of the Authority's work by civil society and is part of the Authority's responsibility within the Communities' policies on governance. EFSA will seek to evaluate during 2007 the effectiveness of its policy towards stakeholders in 2007 and report the results of this back to the Management Board with the objective of ultimately formulating a consolidated approach to stakeholders.

161. The Stakeholder Consultative Platform EFSA will continue to provide the core for EFSA's overall policy towards stakeholders and provide the forum for EFSA's dialogue with interested parties in 2007. EFSA would also continue to build dialogue on a bilateral basis, through scientific colloquia and other forms of consultation.

162. EFSA will continue to engage in dialogue with its stakeholders through public consultations, technical meeting, bilateral meetings, meetings of the Stakeholder Consultative Platform the Annual Colloque and other meetings as necessary to EFSA overall policy of openness, transparency and inclusiveness and in the context of the Community policies on governance. With this exchange EFSA wants to continue to build consumer confidence in the food chain in Europe, to involve

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interested parties in its work and to guarantee that it continues to function in line with the expectations of stakeholders. EFSA stakeholder activities are not resource intensive and therefore should not be too unduly affected by resource restrictions

163. The new 3 years- term of the mandate of EFSA's Stakeholder Consultative Platform will allow EFSA and the Platform to work on areas of relevance for both the Platform and the Authority. In order to further benefit from the expertise represented by the organisations members of the Platform, the Platform and prior agreement of specific Terms of Reference might undertake specific projects on areas that are crucial to the involvement of stakeholders in the work of EFSA.

164. The Authority will continue to set up bilateral meetings with key EU stakeholder groups and will engage on further collaboration and contacts with EU-based stakeholder groups, and in particular consumer organisations. Furthermore, in the context of further co-operation with Member States the Authority will encourage via national food safety agencies activities with national stakeholder groups notably through the EFSA focal points.

165. Work initiated in 2006 on the criteria for public consultations will be further enhanced involving EFSA internal experts, the Stakeholder Consultative Platform, academic experts in consultation processes and with the involvement of interested parties in the process of developing criteria for public consultation. The objective is to ensure that the consultation process is streamlined and undertaken in a transparent and well understood manner. The guidance would also assist Scientific Committee and Panels in selecting suitable matters for consultation and the most appropriate method to use.

166. A "Review" of stakeholder activities, will be conducted during 2007 seeking to assess the effectiveness of EFSA's stakeholder activities and provide direction for improvements that will be incorporated into a formalized consolidated Stakeholder Strategy to be presented to the Board in late 2007 –early 2008.

EFSA in Parma

167. The close collaboration between EFSA and Italian authorities created in 2005 and expanded in 2006 will continue to be developed in 2007 via bilateral meetings with municipal, provincial,

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regional and national authorities as well as institutions and via meetings of the EFSA Liaison Committee. The EFSA Liaison Committee was established in 2005 and aims at ensuring EFSA's continued integration into Parma to the mutual benefit of EFSA and its staff and the local authorities and citizens in Parma.

168. The celebrations of the fifth anniversary of EFSA and 50 years of the European Community will provide EFSA, and the authorities and people of Parma with an ideal opportunity during 2007 to further develop the close links already forged.

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VI Administrative Support

169. The new organigramme adopted in October 2006, has created an Administration Directorate covering all the support activities (Human Resources, Information Technology, Legal Affairs, Finance, Accounting and Facilities)., This Directorate which will become fully functional in 2007, will help to coordinate transversal organisational projects like, for instance, the Business Continuity Plan.

Human Resources

170. The success of EFSA for a large part lies on its ability to attract and retain a high quality and motivated workforce. In this context, the key objectives of the Human Resource Unit in 2007 will be to actively contribute to the growth and consolidation of the Authority by completing an ambitious recruitment plan and to consolidate the establishment of a sound, stable and motivating work environment for staff.

171. As regards recruitment, the newly reinforced recruitment team will focus on bringing immediate qualitative and quantitative improvements to EFSA recruitment process. The team will work on the basis of an objective of recruiting at least a net figure of 80 temporary agents by the end of 2007 and at the same time improve the processes and procedures along the comments from EFSA control bodies which include the Court of Auditors and the Commission Internal Audit Service.

172. The Unit will also dedicate significant resources to complete the staff policy plan which is being developed in close cooperation with Commission services and the group of coordination of agencies. In this context, EFSA will finalise a number of implementing decisions of the new Staff Regulations that include staff appraisal and career development and promotions. It is expected that the first promotion exercise will take place in 2007 following the implementation of the staff performance appraisal cycle.

173. In addition, particular attention will be paid to the retention of staff while offering them appropriate career perspectives, personal development and adequate training. The Unit plans to

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develop a map of existing competences within EFSA in order to assess the knowledge, competences and skills available within the Authority, as well as to identify any possible gaps. The implementation of the staff appraisal system should provide a useful contribution to this exercise. Any gaps in the areas competences will be addressed in the proposed training programmes.

174. Finally, the Unit will further refine key performance indicators which should include, in addition to staff recruited and training statistics, other indicators that contribute to assessing the well being of staff such as staff turn over and absenteeism.

Legal Affairs

In relation to its legal affairs activities EFSA expects to concentrate its activities in 2007 on the following areas:

175. As regards legal support to science, EFSA will continue to ensure a coherent understanding of the applicable vertical legislation with our institutional partners and the respect of EFSA's direct obligations towards the stakeholders concerned. This is particularly challenging where EFSA's mission is growing with new legislation assigning new tasks. The Legal Affairs Unit intends to fully play its support role to scientific and procedural challenges ahead with the legal and regulatory advice on how to render the procedures under the new legislation on health claims both efficient and compliant, in full cooperation with the Commission and dialogue with interested parties. The Unit will also continue to implement and foster the rules deriving from Chapter III of the founding Regulation with an specific focus on Article 37 on independence where EFSA is about to strengthen the system that renders the independence of its scientific experts visible.

176. In relation to Procurement and Contract Management, highlights include further strengthening procurement and contract management in EFSA with training, advice and assistance, strengthening of the Finance and Procurement Network as pool of expertise on the matter in the organization and introducing an electronic management tool for the procurement process and contract follow-up to facilitate the process and improve overall compliance. Furthermore, the Unit will continue to provide support to the EFSA Public Procurement Committee which plays an important role in ensuring compliance of tendering.

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177. As regards the implementation of article 36 network, the Unit will assist the Science and Communication Departments in launching calls for proposals once the list of competent organisations is adopted by the Management Board. This will include streamlining of grant procedures in line with EFSA and EC Financial Regulations, further meet training needs by providing to scientific staff involved in the implementation of article 36 with comprehensive knowledge of the grant cycle and by enabling them to master selection of proposals, award of grants and grant agreements management.

178. The Unit will also provide legal support to procedures involving the host country and other legal issues arising from the EFSA presence in Parma. In 2007, significant legal input is expected on matters related to EFSA accommodation.. Finally, substantial legal input will be necessary for the definitive seat project under both European and national law.

179. Following the nomination of a data protection officer in 2006, the Authority will undertake further work on compliance with the requirements of Regulation 45/2001, in close collaboration with the network of data protection officers on Institutions and agencies and liaison with the European Data Protection Supervisor. Highlights of activities in 2007 include the provision of support and guidance on data protection matters in EFSA, developing a register of data processing operations in EFSA and preparing and following-up notifications for prior checking with the European Data Protection Supervisor of specific processing operations, mainly in the Human Resource area.

180. As regards Access to Documents, EFSA receives an increasing number of requests, including documents which were provided to EFSA from third parties, and such trend is expected to continue. EFSA will conclude on a formalisation of the internal workflow that sets out the roles of the different units precisely when handling requests for access.

Finance

Five main objectives have been identified in relation to financial activities. These objectives will be to:

Improve the overall budget execution

181. The overall budget execution during the year will be closely monitor in order to improve its consumption. Regular reporting to management, authorising officers and the mid-year analysis will provide the tools to achieve this objective.

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Optimise and document the workflows

182. The workflows of the transactions will be optimised, in particular for what concerns the meeting and missions management aspects through implementation of suitable applications. This aims at gaining efficiencies and reliability in their processing. Documentation and training will accompany these improvements.

Shorten the payments deadlines

183. This objective, beyond compliance to the provisions of the Financial Regulation in terms of payment deadline, aims at reducing the amount to be carry over at year end.

Implement the ABAC system

184. The implementation of the ABAC system in replacement of the SI2 financial system at 2007 year end or beginning of 2008 will require an intensification of the task force already set for and the coordination of resources to be successfully conducted

Improve the effectiveness of Internal Control Standards

185. The effectiveness of internal control standards will be further improved by devoting more resources to this objective which will be organised through a dedicated action plan including training on the matter with all departments involved.

Accounting

186. The mains challenges for the team will be in one hand to ensure a proper transition to the new ABAC system (in collaboration with EC DG BUDG) and on the other hand to maintain the quality of services. The adopted IPSAS (International Public Sector Accounting Standards) and new accounting rules will need further stabilisation and fine tuning.

Information Technology

187. In 2007 EFSA's IT Unit will ensure that at least three scientific data collection applications will be produced. It will furthermore produce a Document Register and work towards automating and optimizing the process of organizing scientific meetings and reimbursing experts.

188. In order to improve efficiency, an Intranet presenting targeted and customizable information for EFSA staff will be rolled out.

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189. Audio, Video and Web conferencing capabilities developed and implemented in 2005 and 2006 will be further improved and extended so that EFSA staff can establish videoconferences with third parties. This is considered of great importance in order to reinforce EFSA communication and collaboration means with members of the Advisory Forum and its Stakeholders and to develop EFSA's responsiveness in crisis or emergency situations.

Facilities

190. With a growing staff and an increase of the meetings held in EFSA premises, the objectives are organised around three main areas;

Offices buildings

191. The main challenges will be on the one hand to identify, equip and make available additional office spaces in the short term and on the other hand to coordinate the final seat project, internally and with the Municipality.

Security, Health & safety

192. The implementation of improved security, health and safety conditions pursuant to the provisions of the law and best practice is a main objective. An analysis of the priorities will be conducted and set in motion during the year.

Equipment & furnitures

193. This objective mainly concerns the continued delivery of numerous logistical aspects of which the mailing procedure for incoming and outgoing mail registration will be implemented

Quality Management

194. In 2007, EFSA will focus on the integration of quality assurance and quality control activities . EFSA regards these as essential in order to integrate all organizational functions and to focus on meeting EFSA's organizational objectives.

195. EFSA will develop further its activities in relation to quality management by implementing a Quality Management System to promote a culture of continuous improvement and to ensure consistency with common methodologies.

196. In order to achieve this, the Quality Management will provide a number of mechanisms to implement the principle of continuous improvement in a structured and systematic way and provide guidance to the processes and procedure owners in EFSA.

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Audit

197. The forward Audit Plan (2006–2008) approved in February 2006, will be updated based on the audit risk assessment to be performed in January 2007. The processes governing the preparation of EFSA scientific outputs and those of the risk communication activities will be the main areas to be audited in 2007.

198. The follow-up of the recommendations issued in 2006 by the Internal Audit Service of the Commission and the Court of Auditor will also be part of 2007 Audit Plan.

199. The audit on the implementation of the 24 Internal Controls Standards will continue in 2007 as the baseline requirements have been met for most standards in 2006, but additional requirements for full coverage of all standards need to be implemented. The main output indicators will be the number of recommendations issued and the annual audit opinion on the adequacy and effectiveness of the management processes and controls in place within the Authority. + Action Plan follow-up

Support to the Management Board

200. The overall objective is to ensure that the Management Board's is able to carryout its functions through appropriate secretariat and other support for its activities. As the overall decision making body of EFSA the Management Board plans to meet approximately 5 times in 2007 with a possible sixth meeting. In addition the Board will participate in many EFSA activities – eg in the audit committee, the meetings of the 2007 celebration, assisting with the Pre-accession projects and in the development of strategic planning.

201. The Management Board will continue to provide the strategic steerage to the organisation providing leadership and guidance in all areas of EFSA's activities.

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Annex I Allocation of 2007 financial and human resources

The financial and human resources have been allocated in order to reflect EFSA 2007 priorities.

The recruitment programme will start by the posts needed in order to reflect the new organigramme (Head of Administration, Heads of the Science departments (Risk Assessment and Scientific Cooperation and assistance) and the members of the new scientific units (Scientific Cooperation, Assessment Methodology, Data Collection and Exposure and Emerging risks). The number of members in the panels' secretariat will also be increased in particular in the area of Nutrition, GMO, Pesticides and additives and products or substances used in animal feed (60 % of the recruitments foreseen in 2007 are dedicated to scientific posts).

The Communications department will recruit new staff in order to apply the communications strategy adopted in 2006 (Web editor, Press Officer, Head of Publications).

At last, the administration staff will grow in order to strengthen the support to the activities, in particular the Human Resources team will be reinforced in order to face EFSA recruitment challenges.

The financial resources have been raised proportionally in these areas in order to reflect the expected increase of these activities.

EXECUTIVE DIRECTOR

Executive Director

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	2	2			4

Strategy & Prospective

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1				1

Audit

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	1			2

Quality Management

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1				1

♦ Budget Line

	Heading	FY 2007 €
3601	Quality Management Studies	30.000

External Relations and Management Board

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♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	5	3	1	4	13

♦ Budget Line

	Heading	FY 2007 €
370	Stakeholder & Crisis support	250.000
250	Management Board Meeting	450.000

Scientific Committee & Advisory Forum

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	6	3	2	4	15

♦ Budget Line

	Heading	FY 2007 €
320	Advisory Forum	605.000
321	Scientific Committee	500.000

SCIENCE DIRECTORATE

Science Directorate

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	1		1	3

Risk assessment

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL	(estimated input in % of total staff)			
						Theme I*	Theme II*	Theme III*	Theme IV*
Head of Dpt	1	1			2				
AFC	7	5		1	13	15%	80%	0%	5%
AHAW	10	4	2	2	18	70%	0%	20%	10%
BIOHAZ	9	5	2		16	50%	10%	30%	10%
CONTAM	4	1		1	6	90%	0%	0%	10%
FEEDAP	8	3		3	14	10%	85%	0%	5%
GMO	9	3		3	15	10%	65%	0%	25%
NDA	5	2		1	8	80%	10%	0%	10%
PLH	3	2		2	7	85%	0%	5%	10%

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PPR	5	3			8	90%	0%	0%	10%
<u>Total</u>	<u>61</u>	<u>29</u>	<u>4</u>	<u>13</u>	<u>107</u>				

♦ Budget Line

	Heading	FY 2007 €
301	AFC	2.000.000
309	AHAW	1.660.000
307	BIOHAZ	1.880.000
308	CONTAM	1.176.000
302	FEEDAP	1.350.000
305	GMO	1.828.000
306	NDA	1.052.000
303	PLH	843.000
304	PPR	1.302.000

*Theme I : General questions; Theme II : Authorisations; Theme III : Monitoring and Assessing specific Biological Risk Factors, Theme IV : Improving the European risk assessment approaches and methodologies.

Scientific cooperation

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL	(estimated input in % of total staff)			
						Theme I*	Theme II*	Theme III*	Theme IV*
Head of Dpt	1	1			2				
PRAPeR	25	2		2	29	0%	95%	0%	5%
Scientific Coop	3	1			4	0%	0%	0%	100%
ASSESSMENT	8			1	9	20%	0%	10%	70%
DATEXPO	4	2			6	50%	0%	0%	50%
Emerging Risks	2	1			3	5%	5%	5%	85%
ZONOSES	5	1	1	4	11	0%	0%	80%	20%
<u>Total</u>	<u>50</u>	<u>5</u>	<u>1</u>	<u>9</u>	<u>64</u>				

♦ Budget Line

	Heading	FY 2007 €
314	PRAPeR	1.110.000
310	Scientific Cooperation	2.020.000
313	ASSESSMENT	390.000
311	DATEXPO	290.000
312	Emerging Risks	350.000
315	ZONOSES	1.070.000

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*Theme I : General questions; Theme II Authorisations; Theme III Monitoring and Assessing specific Biological Risk Factors, Theme IV Improving the European risk assessment approaches and methodologies

COMMUNICATION DIRECTORATE

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Directorate	2	3		1	6
Press Office	4	2	1	2	9
Publications and Events	5	4		2	11
Web	2	1		1	4
Total	13	10	1	6	30

♦ Budget Line

	Heading	FY 2007 €
350	Information and Publication	2.248.000

ADMINISTRATION DIRECTORATE

Human Resources

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	5	15		8	28

Legal Affairs

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	5	3			8

Facilities

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	14	0	1	16

Finances

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	3	11	0	2	16

Accounting

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	3			4

IT

♦ Human Resources

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Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	6	12		4	22

♦ Budget Line

	Heading	FY 2007 €
210	Purchase & Maintenance	2.152.000
241	Telecom	716.000
340	Data collection & networking	1.010.000

Library & Archives

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff		6			6

Resources not allocated

♦ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	7	11			18

Annex II

Actions implementing the Management Board recommendations – INDEX

Recommendations	Related actions identified in 2007 Work Plan	Page	Paragraph
1 – Develop active networking and stronger cooperation with Member States	<ul style="list-style-type: none"> ▪ EFSA will place emphasis in particular on building greater networking and stronger cooperation with Member States through the Advisory Forum, collaborative activities and outsourcing of activities to national organisations ▪ During 2007 further improvements are envisaged to the system to enable greater sharing of data and information between EFSA's Scientific Committee and Panels and National Food Safety Authorities. ▪ [EFSA will continue its]collaboration on handling crises with risk managers at EU level, in Member States, international and third country organisations ▪ The Scientific Committee and Panels may initiate work and seek Member States' involvement for cooperative tasks such as the collection and analysis of relevant scientific and technical data for a future risk assessment ▪ EFSA will implement a strategy for cooperation and networking with the Member States. ▪ [Several] AF Working Groups are likely to be established ▪ The Scientific Committee, The Scientific Committee, together with a working group of the Advisory Forum, will address the risk assessment of nanoparticles with the aim to develop harmonised approaches in all Member States. An important objective will be to gather more data for further analysis. ▪ The Scientific Committee will assist EFSA in establishing network(s) and mechanisms to systematically collect and analyse information on possible emerging risks. ▪ Through a new AF working group, it will also make new efforts to harmonise methodologies for food contaminant data collection to create a critical mass of information that can highlight emerging problems at an early stage. A random food sampling system will be developed linked to laboratories of excellence in Member States ▪ A working group of the AF will assist the Authority in the establishment of a comprehensive database of national experts ▪ Bilateral scientific meetings will be organized with Member States where the need arises (e.g. new study revealing potential risks of GMOs) ▪ During 2007 the Authority will continue through the work of the Advisory Forum to foster close collaborative relations with the national agencies and authorities in the enlarged Europe, in particular with the new accession member states Romania and Bulgaria. EFSA will continue to work closely with its neighbours through such projects as the Pre-accession programmes, notably with Croatia and Turkey. 	6 6 9 11 11 11 11 20 21 23 24 25 26	14 15 28 35 34 36 71 74 84 87 93 96

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	<ul style="list-style-type: none"> ▪ III Advisory Forum (including the following paragraph) ▪ Advisory Forum – Declaration of intent 29/09/06 EFSA will further enhance its collaboration with other competent national organisations designated by the Member States under Article 36 of EFSA's founding Regulation ▪ The strategy for cooperation and networking recognises four priority areas for the establishment of a common approach of risk assessments and communication outputs throughout Europe. These priority areas are: a) creating European databases by exchanging and collecting scientific data and information, b) sharing best risk assessment practices, c) developing harmonized methodologies for risk assessment and d) promoting coherence in risk communication. Improving the involvement of the new and acceding Member States in these activities represents an important element of this strategy. ▪ EFSA will encourage Member States to create focal points on EFSA activities notably through the Advisory Forum members. ▪ Information exchanges via the Advisory Forum will continue to be particularly beneficial in co-ordinating at European level, information that existed at national level on specific topical issues (extranet) 	26 26 26 27 27	97 98 100 101
2 – Strengthen EFSA's relationship with its institutional partners (EU and international) and stakeholders	<ul style="list-style-type: none"> ▪ EFSA will develop open and transparent mechanisms for networking closely with external scientific organisations at national and international level that are active in the field improving the risk assessment approaches and methodologies ▪ EFSA will seek to strengthen its relationship with its institutional partners: the Commission, Council and risk managers in the Member States and in particular the European Parliament. ▪ EFSA will continue to foster links with other EU Agencies ▪ EFSA will continue to strengthen its dialogue with stakeholders and will in 2007 carry out a review of the effectiveness of its policies in this respect with a view to improving and consolidating its activities ▪ EFSA will present to the Management Board in 2007 an international strategy ▪ In the area of additives for animal nutrition, a stakeholder meeting to discuss the experiences of EFSA, European Commission, Community Reference Laboratories and Member States with Regulation (EC) 1831/2003 will be organised. <p style="margin-left: 20px;"> ▪ European Parliament ▪ European Commission ▪ Council of Ministers and Member States ▪ The wider Europe ▪ Other EU Agencies ▪ International activities ▪ Stakeholder Partners ▪ EFSA in Parma </p>	6 6 7 6 7 25 35 36 37 37 38 39 40 42	14 16 18 17 19 95
	<ul style="list-style-type: none"> ▪ One of the challenges in 2007 will be to consolidate EFSA's new structure, its new organigramme adopted in October 2006 and foster greater clarity and efficiency in its organization by ensuring effective 	5	9

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	<ul style="list-style-type: none"> management processes and controls ▪ EFSA will continue to develop the scientific secretariat to support the EFSA Scientific Committee and Panels ▪ [EFSA will continue] to develop and improve its processes and methods. ▪ During 2007 additional activities are planned: for example Continuity Management Plan, quality management, staff policies and appraisal systems, training policy, internal communications. ▪ Output and impact indicators are being established in order to measure both the quantitative and the qualitative results of their activities. EFSA will also develop further its time-management tools to accurately monitor the use of resources in different work areas and increase its overview of the resource consequences of its work activities working towards Activity Based Management ▪ EFSA will continue to further improve the management, organisation and prioritisation of the work of the Scientific Panels and Committee during 2007 ▪ Due to the new organisation of the Science Directorate, new responsibilities have been created in relation to the Scientific Cooperation and Assistance (SCA) including more focus on Scientific Cooperation, Data Collection, Emerging Risks and Assessment Methodology ▪ Four units (Scientific Cooperation, Data Collection, Emerging Risks, Assessment Methodology) created in 2006 in the SCA department will be strengthen in 2007, in order to manage [...] projects in the area of improving methodologies and approaches for risk assessments in the area of food and feed safety ▪ The new organigramme adopted in October 2006, has created an Administration Directorate covering all the support activitites (Human Resources, Information Technology, Legal Affairs, Finance, Accounting and Facilitites). This Directorate which will become fully functional in 2007, will help to coordinate transversal organisational projects like, for instance, the Business Continuity Plan. ▪ Human Ressources ▪ Legal Affairs ▪ Finance ▪ Accounting ▪ Information Technology ▪ Facilities ▪ Quality Management ▪ Audit ▪ Support to Management Board 	5 6 7 8 10 10 20 43	11 13 20 24 31 32 68 169
4 – Enhance the impact and effectiveness of EFSA communications	<ul style="list-style-type: none"> This [communications] strategy will be further implemented and activities developed in 2007 to: build visibility for EFSA's corporate mission and scientific expertise; enhance the clarity and relevance of EFSA risk communications; promote coherence in risk communications across the Community IV Communications activities 	7 28 28 30	21

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	Coherence & Collaboration Evaluation and Performance Indicators	33 34	
5 – Develop EFSA's role in nutrition	<ul style="list-style-type: none"> EFSA scientific and communications activities with regard to EFSA's role in nutrition will be increased and provide the basis for EFSA growing strategy in the area of nutrition. EFSA will increase its activities in the area of nutrition not only to play its part in the implementation of the new Regulation on Nutrition and Health Claims but also in order to develop EFSA's scientific support to the Community's activities on nutrition, diet, obesity and physical activity. The Panel on dietetic products, nutrition and allergies (NDA) will focus on providing scientific advice requested by the Regulation on nutrition and health claims made on foods. In addition, the NDA Panel will continue its work to establish nutrient based recommendations for the European population. Finally, the Panel will also carry out the risk assessment of allergen derivatives for labelling purposes, and the assessment of dietary foods (e.g. infant formula). The NDA Panel may receive in 2007 the first dossiers for the evaluation of health claims. 	7 10 15 18	22 31 52 62
6 – Define EFSA's medium and long-term vision	<ul style="list-style-type: none"> [EFSA will] define EFSA's medium and long-term vision [...] a multi-annual work plan (2008-2010) will be developed in 2007. 	8	23

Annex III

Legislation in force relevant to EFSA and legislation in preparation likely to impact on EFSA in 2007

I - Legislation in force

EFSA Founding Regulation

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 (OJ L 31, 1.2.2002, p.1) as amended.

Implementing measures of Regulation (EC) No 178/2002

Commission Regulation (EC) No 1304/2003 of 11 July 2003 on the procedure applied by the European Food Safety Authority to requests for scientific opinions referred to it (OJ L 185, 24.07.2003, p. 6).

Commission Regulation (EC) No 2230/2004 of 23 December 2004 laying down detailed rules for the implementation of article 36 of Regulation (EC) No 178/2002 with regard to the network of organisations operating in the fields within the European Food Safety Authority's mission (OJ L 379, 24.12.2004, p. 64).

Access to documents

Regulation (EC) No 1049/2001 of the European Parliament and of the Council regarding public access to European Parliament, Council and Commission documents

Regulation (EC) 1367/2006 of the European Parliament and of the Council of 6 September 2006 on the application of the Århus Convention on access to information, public participation in decision-making and access to justice in environmental matters to Community institutions and bodies

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Genetically Modified Organisms

Regulation (EC) No 1829/2003 of the European Parliament and of the Council of 22 September 2003 on genetically modified food and feed (OJ L 268, 18.10.2003, p.1)

Directive 2001/18/EC of the European Parliament and of the Council of 12 March 2001 on the deliberate release into the environment of genetically modified organisms and repealing Council Directive 90/220/EEC. OJ L106, 17.04.2001, p.1-39.

Commission Regulation (EC) 641/2004 of 6 April 2004 on detailed rules for the implementation of Regulation (EC) 1829/2003 of the European Parliament and of the Council as regards the application for the authorisation of new genetically modified food and feed, the notification of existing products and adventitious or technically unavoidable presence of genetically modified material which has benefited from a favourable risk evaluation.

Pesticides

Council Directive 91/414/EEC of 15 July 1991 concerning the placing of plant protection products on the market (OJ L 230, 19.08.1991, p. 1-32) as amended

Commission Regulation (EC) No 451/2000 of 28 February 2000 laying down further detailed rules for the implementation of the second and third stage of the programme of work referred to in article 8(2) of Council Directive 91/414/EEC (OJ L 55, 29.02.2000, p. 25)

Commission Regulation (EC) No 1490/2002 of 14 August 2002 laying down further detailed rules for the implementation of the third stage of the programme of work referred to in article 8(2) of Council Directive 91/414/EEC and amending Regulation (EC) No 451/2000 (OJ L 224, 21.08.2002, p. 23)

Commission Regulation (EC) No 2229/2004 of 3 December 2004 laying down further work further detailed rules for the implementation of the fourth stage of the programme of work referred to in article 8(2) of Council Directive 91/414/EEC (OJ L 379, 24.12.2004, p. 13)

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Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p.1)

Plant Health

Council Directive 2000/29/EC of 8 May 2000, as amended by Directive 2006/14/EC of 6 February 2006, on protective measures against introduction into the Community of organisms harmful to plant or plant products and their spread within the Community (OJ L 169, 10.07.2000 p. 1) amended by Council Directives 2003/116/EC (OJ L 321, 6.12.2003) and 2004/31/EC (OJ L 85, 17.03.2004)

Animal nutrition

Regulation (EC) No 1831/2003 of the European Parliament and of the Council on additives for use in animal nutrition (OJ L 268, 18.10.2003, p. 29)

Animal Health

Commission Working Document on a Community Action Plan on the protection and Welfare of Animals 2006-2010. Strategic basis for the proposed actions. SEC (2006)65. Brussels 23.01.2006. COM (2006)14.

Evaluation of the Community Animal Health Policy (CAHP) 1995-2004 and alternatives for the future. Implementing framework contract for evaluation impact and related services Lot 3 (Food Chain) awarded through tender n° 2004/243-208899.

Directive 2003/65/EC of the European Parliament and of the Council of 22 July 2003 amending Council Directive 86/609/EEC on the approximation of laws, regulations and administrative provisions of the Member States regarding the protection of animals used for experimental and other scientific purposes (OJ L 230, 16/09/2003, p. 32)

Biological hazards and food hygiene

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Implementation measures of Regulation 852/2004 of the European Parliament and of the Council of 29 April 2004 on the hygiene of food stuffs.

Implementation measures of Regulation 853/2004 of the European Parliament and of the Council of 29 April 2004 laying down specific rules for food of animal origin.

Implementation measures of Regulation 854/2004 of the European Parliament and of the Council of 29 April 2004 laying down specific rules for the organisation of official controls on products of animal origin intended for human consumption.

Implementation measures of Regulation (EC) No 1774/2002 of the European Parliament and of the Council of 3 October 2002 laying down health rules concerning animal by-products not intended for human consumption.

Draft Regulation of EC laying down specific conditions for the antimicrobial treatment of food of animal origin

Flavourings

Regulation (EC) No 2065/2003 of the European Parliament and of the Council of 10 November 2003 on smoke flavourings used or intended for use in or on foods (OJ L 309 of 26.11.2003).

Council Directive 88/388/EEC on the approximation of the laws of the Member States relating to flavourings for use in foodstuffs and to source materials for their production (OJ L 184, 15.7.1988, p. 61), as amended.

Food Additives

Council Directive 89/107/EEC of 21 December 1988 on the approximation of the laws of the Member States concerning food additives authorised for use in foodstuffs intended for human consumption, (OJ L 40, 11.2.1989, p. 27), as amended.

Directive 94/36/EC of the European Parliament and of the Council 30 June 1994 on colours for use in foodstuffs; (OJ L 237, 10/09/1994 P. 0013), as amended.

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Directive 94/35/EC of the European Parliament and of the Council of 30 June 1994 on sweeteners for use in foodstuffs (OJ L 237, 10.9.1994, p. 3), as amended.

Directive 2006/52/EC of the European Parliament and of the Council of 5 July 2006 amending Directive 95/2/EC on food additives other than colours and sweeteners and Directive 94/35/EC on sweeteners for use in foodstuffs

Food supplements

Directive 2002/46/EC of the European Parliament and of the Council of the 10 June 2002 on the approximation of the laws of the Member States relating to food supplements (OJ L 183, 12.7.2003, p. 51)

Food contact materials

Regulation (EC) No 1935/2004 of the European Parliament and of the Council of 27 October 2004 on materials and articles intended to come into contact with food and repealing Directive 80/590/EEC and 89/109/EEC (OJ L 338, 13.11.2004, p. 4)

Food labelling

Directive 2000/13/EC on the approximation of the laws of the Member States relating to the labelling, presentation and advertising of foodstuffs (OJ L 109, 6.5.2000, p.29), as amended by Directive 2003/89/EC of 10 November 2003 amending Directive 2000/13/EC as regards indication of the ingredients present in foodstuffs (OJ L 308, 25.11.2005, p. 15).

Zoonoses

Directive 2003/99/EC of the European Parliament and of the Council of 17 November 2003 on the monitoring of zoonoses and zoonotic agents, amending Council Decision 90/424/EEC and repealing Council Directive 92/117/EEC (OJ L 235, 12.12.2003, p. 31)

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Regulation (EC) no 2160/2003 of the European Parliament and of the Council on the control of salmonella and other specified food-borne zoonotic agents (OJ L 325, 12.12.2003, p. 1)

Novel Foods

Regulation (EC) No 258/97 of the European Parliament and of the Council of 27 January 1997 concerning novel foods and novel food ingredients (Official Journal L 43, 14/02/1997 P.1)

Infant formulae

Commission Directive 91/321/EEC of 14 May 1991 on infant formulae and follow-on formulae (Official Journal L 175, 04/07/1991 p. 35)

Nutrition and Health Claims

Regulation of the European Parliament and of the Council on nutrition and health claims made on foods, adopted on 12th October 2006 – pending publication in the Official Journal

Addition of Vitamins and Minerals

Regulation of the European Parliament and of the Council on the addition of vitamins and minerals and of certain other substances to foods, adopted on 12th October 2006 – pending publication in the Official Journal

Contaminants

Council Regulation (EC) 315/93 of 8 February 1993 laying down Community procedures for contaminants in food

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II - Legislation in preparation likely to impact on EFSA in 2007

Proposal for a Regulation of the European Parliament and the Council concerning the placing of plant protection products in the market (COM (2006) 388 final of 12th July 2006)

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of regions on a Thematic Strategy on the Sustainable Use of Pesticides (COM (2006) 372 of 12th July 2006)

Proposal for a Regulation of the European Parliament and the Council establishing a common authorisation procedure for food additives, food enzymes and food flavourings (COM (2006) 423 final of 28th July 2006)

Proposal for a Regulation of the European Parliament and the Council on food additives (COM (2006) 428 final of 28th July 2006)

Proposal for a Regulation of the European Parliament and the Council on food enzymes (COM (2006) 425 final of 28th July 2006)

Proposal for a Regulation of the European Parliament and the Council on flavourings and certain food ingredients with flavouring properties for use in and on foods (COM (2006) 427 final of 28th July 2006)

Proposal for a Regulation of the European Parliament and of the Council concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency and amending Directive 1999/45/EC and Regulation (EC) on Persistent Organic Pollutants (COM (2003) 644 final, COD 2003/0256, adopted by the Commission on 29 October 2003 - Second reading in the European Parliament. .

Poss. revision of Novel Food Regulation EC N° 258/97 – proposal from the European Commission likely to be published before end 2006

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Annex IV Glossary of Terms

AFC Panel - Panel on food additives, flavourings, processing aids and materials in contact with food
AHAW Panel - Panel on animal health and welfare
AI – Avian Influenza
BIOHAZ Panel - Panel on biological hazards
BSE – Bovine Spongiform Encephalopathy
CONTAM Panel - Panel on contaminants in the food chain
CWD – Chronic Wasting Disease
DG ENV – Directorate General Environment
DG RDT - Directorate General Research and Technical Development
DG SANCO – Directorate General on Health and Consumer Protection
ECDC - European Centre for Disease Prevention and Control
ECB – European Chemicals Bureau
EEA - European Environment Agency
EFSA – European Food Safety Authority
EMEA – European Medicines Agency
ENVI – The European Parliament Committee for Environment, Public Health and Food Safety
EU – European Union
FAO - Food and Agriculture Organization
FDA – Food and Drug Administration (US)
FEEDAP Panel - Panel on additives and products or substances used in animal feed
FELASA - Federation of European Laboratory Animal Science Associations
FSANZ - Food Standards Australia New Zealand
GBR – Geographical BSE-Risk
GMO Panel - Panel on genetically modified organisms
ILSI - The International Life Sciences Institute
JRC – Joint Research Centre
MRL's – Maximum Residue Levels
NDA Panel - Panel on dietetic products, nutrition and allergies
NGO – Non-Governmental Organisation
OIE - Office International des Epizooties
OECD - Organisation for Economic Co-operation and Development
OJ – Official Journal
PLH – Panel on Plant Health
PPR Panel - Panel on plant health, plant protection products and their residues
PRAPeR - Pesticides Risk Assessment Peer Review Expert Group
QMRA - Quantitative Microbiological Risk Assessment
REACH - Registration, Evaluation, Authorisation and Restriction of Chemicals
SC – Scientific Committee (EFSA)
SSC – Scientific Steering Committee
TSE - Transmissible Spongiform Encephalopathy
USDA – United States Department of Agriculture
WHO – World Health Organization

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Annex V Budget and Establishment Plan

Establishment Plan 2007

Category and grade	2005		2006		Category and grade	2007		
	Authorised		Authorised			Requested		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	
A*16					AD*16 AD*15 AD*14 AD*13 AD*12 AD*11 AD*10 AD*9 AD*8 AD*7 AD*6 AD*5			
A*15		1		1			1	
A*14		2		2		1	1	
A*13								
A*12		7		8		1	12	
A*11		14		19			16	
A*10						1	2	
A*9	1	4	1	14		1	21	
A*8		17		29			30	
A*7	1	20	1	28		1	35	
A*6		10		21		1	22	
A*5		26		17			20	
Total A	2	101	2	139	Total AD	6	160	
B*11					AST*11 AST*10 AST*9 AST*8 AST*7 AST*6 AST*5 AST*4 AST*3 AST*2 AST*1			
B*10								
B*9								
B*8								
B*7		4		4			1	
B*6							5	
B*5		7		16			2	
B*4	1	3	1	4		2	20	
B*3		13		12			30	
Total B	1	27	1	36		AST*3	20	
Total AST	4	130				AST*2	21	
AST*1	2	31				AST*4	30	
Total C	1	62	1	71		AST*3	20	
Total	4	190	4	246		AST*2	21	
Grand Total	194		250		Total	10	290	
					Grand Total	300		

Statement of revenue of the European Food Safety Authority

Title Chapter Article Item	Heading	Revenue 2005	B 2006	B 2007
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European community contribution</i>			
1 0 0 0	European community contribution	29.621.286	39.700.000	57.000.000
1 0 0 1	PHARE and PRE-Accession project (enlargement)	156.712	1.093.288	January SAB
1 0 0 2	Outturn			
	<i>Article 1 0 0 — Total</i>	29.777.998	40.793.288	57.000.000
	CHAPTER 1 0 — TOTAL	29.777.998	40.793.288	57.000.000
	Title 1 — Total	29.777.998	40.793.288	57.000.000
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES			
2 0 0	<i>Participation of third countries in EFSA activities</i>			
2 0 0 0	Participation of third countries in EFSA activities			
	<i>Article 2 0 0 — Total</i>			
	CHAPTER 2 0 — TOTAL			
	Title 2 — Total			
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED			
3 0 0	<i>Revenue from services rendered</i>			
3 0 0 0	Fees collected			
	<i>Article 3 0 0 — Total</i>			
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total			
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0 0	<i>Revenue from administrative operations</i>			
4 0 0 0	Bank interest			
4 0 0 1	Revenue from sale of publications			
4 0 0 2	Revenue from the organisation of seminars, conferences,...			
	<i>Article 4 0 0 — Total</i>			
	CHAPTER 4 0 — TOTAL			
	Title 4 — Total			
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>			
9 0 0 0	Miscellaneous revenue			
	<i>Article 9 0 0 — Total</i>			
	CHAPTER 9 0 — TOTAL			
	Title 9 — Total			
	GRAND TOTAL	29.777.998	40.793.288	57.000.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2005 Executed		2006 Adopted			2007
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	14.570.434	14.024.178	18.504.000	18.504.000	27.686.000	27.686.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	5.591.250	3.305.896	7.375.500	7.375.500	8.856.000	8.856.000
Title III	Operating expenditure linked to the Authority	9.616.314	6.139.946	14.193.288	14.193.288	20.458.000	20.458.000
Total		29.777.998	23.470.020	40.793.288	40.793.288	57.000.000	57.000.000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2007

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1	STAFF				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Staff in active employment				
1 1 0 0	Basic salaries	6.868.315	8.680.000	14.230.000	12.248.263
1 1 0 1	Family allowances	582.735	840.000	1.271.000	1.093.995
1 1 0 2	Expatriation and foreign residence allowances	923.996	1.350.000	1.968.000	1.693.927
1 1 0 3	Secretarial allowances	27.683	22.000	25.000	21.518
	Article 1 1 0 — Total	8.402.729	10.892.000	17.494.000	15.057.703
1 1 1	Other staff				
1 1 1 0	Auxiliary staff	1.665.296	1.805.000	1.360.000	1.360.000
1 1 1 2	Local staff	p.m.		0	0
1 1 1 3	Stagiaires	-		50.000	50.000
1 1 1 5	Contract staff	-	322.475	702.000	702.000
	Article 1 1 1 — Total	1.665.296	2.127.475	2.112.000	2.112.000
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness	233.997	300.000	525.000	451.886
1 1 3 1	Insurance against accidents and occupational disease	59.839	77.000	132.000	113.617
1 1 3 2	Unemployment for temporary staff	85.922	110.000	189.000	162.679
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.		p.m.	p.m.
	Article 1 1 3 — Total	379.758	487.000	846.000	728.182
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances	992	3.600	6.000	5.164
1 1 4 1	Annual leave traveling expenses	103.104	250.000	408.000	351.180
1 1 4 2	Rent and transport allowances	p.m.		p.m.	p.m.
1 1 4 3	Fixed entertainment allowances	0		0	0
1 1 4 4	Fixed local travel allowances	p.m.		0	0
1 1 4 7	Call on duties	-	14.900	17.000	14.632
1 1 4 9	Other allowances and repayments	0		0	0
	Article 1 1 4 — Total	104.096	268.500	431.000	370.977
1 1 5	Overtime				
1 1 5 0	Overtime	13.284		5.000	4.304
	Article 1 1 5 — Total	13.284	0	5.000	4.304
1 1 7	Supplementary services				
1 1 7 0	Freelance and joint interpreting and conference service interpreters	5.000	12.000	24.000	20.658
1 1 7 1	Translation centre Luxembourg (administrative matters)	140.000	264.050	262.000	225.513
1 1 7 2	Payment for administrative assistance from the Community Institutions	58.750	105.000	133.000	114.478
1 1 7 5	Interim services	493.372	450.000	450.000	387.331
1 1 7 6	Consultancy	24.740	23.000	10.000	8.607
1 1 7 7	Other services	28.900	30.000	30.000	25.822
	Article 1 1 7 — Total	750.762	884.050	909.000	782.408
1 1 8	Recruitment costs and expenses on entering and leaving the service				
1 1 8 0	Miscellaneous expenditure on recruitment	159.000	170.000	310.000	266.828
1 1 8 1	Travel expenses (including for members of the family)	47.212	25.000	49.000	42.176
1 1 8 2	Installation, resettlement and transfer allowances	604.441	420.000	715.000	615.426
1 1 8 3	Removal expenses	361.500	280.000	500.000	430.368
1 1 8 4	Temporary daily subsistence allowances	334.937	250.000	398.000	342.573
	Article 1 1 8 — Total	1.507.090	1.145.000	1.972.000	1.697.370

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Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1 1 9	Salary weightings				
1 1 9 0	Salary weightings	553.213	1.300.000	1.940.000	1.669.826
1 1 9 1	Provisional appropriation	p.m.		p.m.	p.m.
	Article 1 1 9 — Total	553.213	1.300.000	1.940.000	1.669.826
	CHAPTER 1 1 — TOTAL	13.376.228	17.104.025	25.709.000	22.422.770
1 3	MISSIONS AND DUTY TRAVEL				
1 3 0	Missions and travel expenses				
1 3 0 0	Mission and travel expenses	538.000	299.975	310.000	266.828
	Article 1 3 0 — Total	538.000	299.975	310.000	266.828
	CHAPTER 1 3 — TOTAL	538.000	299.975	310.000	266.828
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	Restaurants, meals and canteens				
1 4 0 0	Restaurants, meals and canteens	23.948	50.000	38.000	32.708
	Article 1 4 0 — Total	23.948	50.000	38.000	32.708
1 4 1	Medical service				
1 4 1 0	Medical service	15.652	65.000	145.000	124.807
	Article 1 4 1 — Total	15.652	65.000	145.000	124.807
1 4 2	Further training, language courses and retraining for staff				
1 4 2 0	Further training, language courses and retraining for staff	125.007	196.000	400.000	344.294
	Article 1 4 2 — Total	125.007	196.000	400.000	344.294
	CHAPTER 1 4 — TOTAL	164.607	311.000	583.000	501.809
1 5	EXCHANGE OF OFFICIALS AND EXPERTS				
1 5 2	Exchange of officials and experts				
1 5 2 0	Visiting experts, National Experts on Detachment	354.719	530.000	720.000	619.729
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	p.m.		p.m.	p.m.
	Article 1 5 2 — Total	354.719	530.000	720.000	619.729
	CHAPTER 1 5 — TOTAL	354.719	530.000	720.000	619.729
1 6	SOCIAL WELFARE				
1 6 0	Special assistance grants				
1 6 0 0	Special assistance grants	0	2.000	2.000	1.721
	Article 1 6 0 — Total	0	2.000	2.000	1.721
1 6 1	Social contacts between staff				
1 6 1 0	Social contacts between staff	15.090	39.700	40.000	34.429
	Article 1 6 1 — Total	15.090	39.700	40.000	34.429
1 6 2	Other interventions				
1 6 2 0	Other interventions	176		2.000	1.721
	Article 1 6 2 — Total	176	0	2.000	1.721
1 6 3	Early Childhood Center and other creches				
1 6 3 0	Early Childhood Centre and other creches	9.000	175.000	148.000	127.389
	Article 1 6 3 — Total	9.000	175.000	148.000	127.389
1 6 4	Complementary aid for the handicapped				
1 6 4 0	Complementary aid for the handicapped	0		2.000	1.721
	Article 1 6 4 — Total	0	0	2.000	1.721
	CHAPTER 1 6 — TOTAL	24.266	216.700	194.000	166.983

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1 7	RECEPTION AND ENTERTAINMENT EXPENSES				
1 7 0	<i>Reception and entertainment expenses</i>				
1 7 0 0	Reception and entertainment expenses	112.613	42.800	42.000	36.151
	<i>Article 1 7 0 — Total</i>	112.613	42.800	42.000	36.151
	CHAPTER 1 7 — TOTAL	112.613	42.800	42.000	36.151
1 9	PENSIONS AND PENSION SUBSIDIES				
1 9 0	<i>Pensions and pensions subsidies</i>				
1 9 0 0	Pensions and pensions subsidies	0		p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	0		p.m.	p.m.
	CHAPTER 1 9 — TOTAL	0	0	p.m.	p.m.
	Title 1 — Total	14.570.434	18.504.500	27.558.000	24.014.270

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
2 0 0	Rent				
2 0 0 0	Rent	1.994.773	1.750.000	2.320.000	2.320.000
	<i>Article 2 0 0 — Total</i>	1.994.773	1.750.000	2.320.000	2.320.000
2 0 1	Insurance				
2 0 1 0	Insurance	32.649	48.500	53.000	53.000
	<i>Article 2 0 1 — Total</i>	32.649	48.500	53.000	53.000
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	455.700	210.000	340.000	340.000
	<i>Article 2 0 2 — Total</i>	455.700	210.000	340.000	340.000
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	174.159	255.000	310.000	310.000
	<i>Article 2 0 3 — Total</i>	174.159	255.000	310.000	310.000
2 0 4	Refurbishment of premises/ Fitting-out				
2 0 4 0	Refurbishment of premises/ Fitting-out	461.850	302.500	480.000	480.000
	<i>Article 2 0 4 — Total</i>	461.850	302.500	480.000	480.000
2 0 5	Security and surveillance of buildings				
2 0 5 0	Security and surveillance of buildings	66.083	224.000	280.000	280.000
	<i>Article 2 0 5 — Total</i>	66.083	224.000	280.000	280.000
2 0 8	Preliminary expenditure relating to construction, acquisition or rental of immovable property				
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	36.426	125.000	120.000	120.000
	<i>Article 2 0 8 — Total</i>	36.426	125.000	120.000	120.000
2 0 9	Other expenditure on building				
2 0 9 0	Other expenditure on building	48.584	48.000	60.000	60.000
	<i>Article 2 0 9 — Total</i>	48.584	48.000	60.000	60.000
	CHAPTER 2 0 — TOTAL	3.270.224	2.963.000	3.963.000	3.963.000
2 1	EXPENDITURE ON DATA PROCESSING				
2 1 0	Purchase and maintenance of IT for administration and non operational				
2 1 0 0	Purchase / Maintenance of equipment	554.944	718.500	867.000	867.000
2 1 0 1	Purchase/ Maintenance of software	257.114	515.000	465.000	465.000
2 1 0 3	Software development	268.839	812.000	700.000	700.000
2 1 0 4	User support	43.750	158.000	120.000	120.000
	<i>Article 2 1 0 — Total</i>	1.124.647	2.203.500	2.152.000	2.152.000
	CHAPTER 2 1 — TOTAL	1.124.647	2.203.500	2.152.000	2.152.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	Technical equipment and installations				
2 2 0 0	Technical equipment and installations	6.770	182.000	380.000	380.000
2 2 0 1	Hire or leasing of technical equipment and installations	0	30.000	20.000	17.215
2 2 0 2	Maintenance and repair of technical equipment and installations	0	15.000	20.000	17.215
	<i>Article 2 2 0 — Total</i>	6.770	227.000	420.000	414.429
2 2 1	Furniture				
2 2 1 0	Purchase of furniture	284.056	120.000	135.000	116.199
2 2 1 1	Hire of furniture	p.m.	7.500	0	0
2 2 1 2	Maintenance and repair of furniture	p.m.		0	0
	<i>Article 2 2 1 — Total</i>	284.056	127.500	135.000	116.199

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
2 2 3	Transport equipment				
2 2 3 0	Purchases of vehicles	0		0	0
2 2 3 1	Hire or leasing of vehicles	0	760.000	840.000	723.018
2 2 3 2	Maintenance and repair of vehicles	0		0	0
	<i>Article 2 2 3 — Total</i>	0	760.000	840.000	723.018
2 2 5	Documentation and library expenditure				
2 2 5 0	Library stocks, purchase and preservation of books	1.142	6.000	6.000	5.164
2 2 5 1	Special library, documentation and reproduction equipment	0	8.000	8.000	6.886
2 2 5 5	Subscriptions and purchase of information media	3.499	11.000	13.000	11.190
	<i>Article 2 2 5 — Total</i>	4.640	25.000	27.000	23.240
	CHAPTER 2 2 — TOTAL	295.466	1.139.500	1.422.000	1.276.886
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	83.209	85.000	155.000	133.414
	<i>Article 2 3 0 — Total</i>	83.209	85.000	155.000	133.414
2 3 2	Financial charges				
2 3 2 0	Bank charges	4.106	7.500	10.000	8.607
2 3 2 1	Other financial charges	p.m.		p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	4.106	7.500	10.000	8.607
2 3 3	Legal expenses				
2 3 3 0	Legal expenses	0	19.000	45.000	38.733
	<i>Article 2 3 3 — Total</i>	0	19.000	45.000	38.733
2 3 4	Damages				
2 3 4 0	Damages	0	5.000	10.000	8.607
	<i>Article 2 3 4 — Total</i>	0	5.000	10.000	8.607
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance	p.m.	23.000	1.000	861
2 3 5 3	Removals and associated handling	94.200	25.000	35.000	30.126
2 3 5 9	Other operating expenditure	0		0	0
	<i>Article 2 3 5 — Total</i>	94.200	48.000	36.000	30.986
2 3 9	Publications				
2 3 9 0	Publications	20.793	16.000	25.000	21.518
	<i>Article 2 3 9 — Total</i>	20.793	16.000	25.000	21.518
	CHAPTER 2 3 — TOTAL	202.307	180.500	281.000	241.867
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
2 4 0	Postal charges				
2 4 0 0	Postal charges	5.824	135.000	130.000	111.896
	<i>Article 2 4 0 — Total</i>	5.824	135.000	130.000	111.896
2 4 1	Telecommunications				
2 4 1 0	Telecommunications subscriptions and charges	145.935	81.000	220.000	189.362
2 4 1 1	Purchase and installation of equipment	86.584	223.000	366.000	315.029
	<i>Article 2 4 1 — Total</i>	232.519	304.000	586.000	504.391
	CHAPTER 2 4 — TOTAL	238.344	439.000	716.000	616.286
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS				
2 5 0	Management Board meetings				
2 5 0 0	Management Board meetings	460.263	450.000	450.000	387.331
	<i>Article 2 5 0 — Total</i>	460.263	450.000	450.000	387.331
	CHAPTER 2 5 — TOTAL	460.263	450.000	450.000	387.331
	Title 2 — Total	5.591.250	7.375.500	8.984.000	8.637.370

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
3 0 1	<i>Food additives, flavourings, processing aids and materials in contact with food (AFC)</i>				
3 0 1 0	Scientific co-operation with external experts	589.741	240.000	400.000	242.773
3 0 1 1	Subventions for studies and evaluations	0	0	100.000	60.693
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	537.960	850.000	1.040.000	631.209
	<i>Article 3 0 1 — Total</i>	1.127.701	1.090.000	1.540.000	934.675
3 0 2	<i>Additives and products or substances used in animal feed (FFEDAP)</i>				
3 0 2 0	Scientific co-operation with external experts	28.800		30.000	18.208
3 0 2 1	Subventions for studies and evaluations	0	0	80.000	48.555
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	597.084	700.000	880.000	534.100
	<i>Article 3 0 2 — Total</i>	625.884	700.000	990.000	600.862
3 0 3	<i>Plant Health (PLH)</i>				
3 0 3 0	Scientific co-operation with external experts	-	10.000	20.000	12.139
3 0 3 1	Subventions for studies and evaluations	-	0	50.000	30.347
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	-	290.000	550.000	333.812
	<i>Article 3 0 3 — Total</i>	-	300.000	620.000	376.298
304	<i>Plant protection products and their residues (PPR)</i>				
3 0 4 0	PPR: Scientific co-operation with external experts	p.m.		60.000	36.416
3 0 4 1	PPR: subventions for studies and evaluations	0	0	100.000	60.693
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	715.592	500.000	800.000	485.545
	<i>Article 3 0 4 — Total</i>	715.592	500.000	960.000	582.654
3 0 5	<i>Genetically modified organism (GMO)</i>				
3 0 5 0	Scientific co-operation with external experts	0	40.000	50.000	30.347
3 0 5 1	Subventions for studies and evaluations	0	0	200.000	121.386
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.162	940.000	1.020.000	619.070
	<i>Article 3 0 5 — Total</i>	600.162	980.000	1.270.000	770.803
3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>				
3 0 6 0	Scientific co-operation with external experts	p.m.	0	50.000	30.347
3 0 6 1	Subventions for studies and evaluations	0	0	200.000	121.386
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	214.715	330.000	450.000	273.119
	<i>Article 3 0 6 — Total</i>	214.715	330.000	700.000	424.852
3 0 7	<i>Biological hazards (BIOHAZ) & BSE- TSE</i>				
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	136.338	80.000	70.000	42.485
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	0	0	90.000	54.624
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	683.155	1.060.000	1.220.000	740.457
	<i>Article 3 0 7 — Total</i>	819.493	1.140.000	1.380.000	837.566
3 0 8	<i>Contaminants in the food chain (CONTAM)</i>				
3 0 8 0	Scientific co-operation with external experts	0	30.000	70.000	42.485
3 0 8 1	Subventions for studies and evaluations	0	0	80.000	48.555
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	447.003	474.500	710.000	430.921
	<i>Article 3 0 8 — Total</i>	447.003	504.500	860.000	521.961

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 0 9	Animal health and welfare (AHAW)				
3 0 9 0	Scientific co-operation with external experts	0	30.000	60.000	36.416
3 0 9 1	Subventions for studies and evaluations	0	0	90.000	54.624
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	641.545	860.000	1.140.000	691.902
	<i>Article 3 0 9 — Total</i>	641.545	890.000	1.290.000	782.942
	CHAPTER 3 0 — TOTAL	5.192.096	6.434.500	9.610.000	5.832.613
3 1	SCIENTIFIC COOPERATION & ASSISTANCE				
3 1 0	Scientific cooperation & assistance				
3 1 0 0	Scientific co-operation	-	150.000	140.000	84.970
3 1 0 1	Subventions for studies and evaluations	-	69.000	1.570.000	952.883
3 1 0 2	Travel / subsistence and indemnities expenses	189.450	400.000	310.000	188.149
	<i>Article 3 1 0 — Total</i>	189.450	619.000	2.020.000	1.226.002
311	Data collection exposure				
3 1 1 0	Data collection exposure	-	0	140.000	84.970
3 1 1 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 1 — Total</i>	0	0	290.000	176.010
312	Emerging risks				
3 1 2 0	Emerging risks	-	226.055	200.000	121.386
3 1 2 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 2 — Total</i>	0	226.055	350.000	212.426
313	Assessment methodology				
3 1 3 0	Assessment methodology	-	10.000	140.000	84.970
3 1 3 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 3 — Total</i>	0	10.000	290.000	176.010
314	Pesticides (PRAPeR)				
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	Included in Art 304		0	0
3 1 4 1	PRAPER subventions for studies and evaluations		600.000	300.000	182.079
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		250.000	460.000	279.189
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	Included in Art 304		0	0
3 1 4 4	MRL: subventions for studies and evaluations		0	0	0
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		25.000	50.000	30.347
	<i>Article 3 1 4 — Total</i>	0	875.000	810.000	491.615
315	Zoonoses (Data collection)				
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	243.800	460.000	350.000	212.426
3 1 5 1	ZOONOSES: subventions for studies and evaluations	-		0	0
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	127.794	435.500	470.000	285.258
	<i>Article 3 1 5 — Total</i>	371.594	895.500	820.000	497.684
	CHAPTER 3 1 — TOTAL	561.044	2.625.555	4.580.000	2.779.747

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM				
3 2 0	Advisory Forum				
3 2 0 0	Advisory Forum Plenary	142.106	165.000	250.000	250.000
3 2 0 1	Advisory Forum WG COM	91.846	96.000	100.000	100.000
3 2 0 2	Advisory Forum WG IT	40.982	90.000	30.000	30.000
3 2 0 3	Advisory Forum horizontal WG	44.905	149.000	130.000	130.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	22.500	50.000	95.000	95.000
	<i>Article 3 2 0 — Total</i>	342.339	550.000	605.000	605.000
3 2 1	Scientific Committee (SC)				
3 2 1 0	Scientific co-operation with external experts	151.150		100.000	100.000
3 2 1 1	Subventions for studies and evaluations	p.m.		0	0
3 2 1 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	422.544	328.945	400.000	400.000
	<i>Article 3 2 1 — Total</i>	573.694	328.945	500.000	500.000
	CHAPTER 3 2 — TOTAL	916.033	878.945	1.105.000	1.105.000
3 3	TRANSLATION & INTERPRETATION EXPENSES				
3 3 0	Translation & interpretation expenses				
3 3 0 0	Translation	281.484	390.000	550.000	550.000
3 3 0 1	Interpretation	48.000	15.000	50.000	50.000
	<i>Article 3 3 0 — Total</i>	329.484	405.000	600.000	600.000
	CHAPTER 3 3 — TOTAL	329.484	405.000	600.000	600.000
3 4	IT DATA COLLECTION AND NETWORKING				
3 4 0	IT Data collection and networking				
3 4 0 0	Data collection IT	423.898	276.000	310.000	310.000
3 4 0 1	Networking of organization	31.952	120.000	250.000	250.000
3 4 0 2	Dedicated IT systems to support the operations	410.294	604.000	450.000	450.000
	<i>Article 3 4 0 — Total</i>	866.144	1.000.000	1.010.000	1.010.000
	CHAPTER 3 4 — TOTAL	866.144	1.000.000	1.010.000	1.010.000
3 5	INFORMATION & PUBLICATION				
3 5 0	Information & publication				
3 5 0 0	Communications	454.305	724.500	620.000	620.000
3 5 0 1	Publications	193.714	320.000	497.000	497.000
3 5 0 2	Conferences & events	950	85.500	954.000	954.000
3 5 0 3	Web	3.495	124.000	140.000	140.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	0		7.000	7.000
	<i>Article 3 5 0 — Total</i>	652.464	1.254.000	2.218.000	2.218.000
	CHAPTER 3 5 — TOTAL	652.464	1.254.000	2.218.000	2.218.000
3 6	OPERATIONAL EXPENDITURE				
3 6 0	Operational expenditure				
3 6 0 1	Quality Management/ Studies	0	50.000	30.000	30.000
3 6 0 2	Library: access to databases / documents	91.826	135.000	135.000	135.000
3 6 0 3	Mission of staff related to operational duties	776.000	612.000	920.000	920.000
	<i>Article 3 6 0 — Total</i>	867.826	797.000	1.085.000	1.085.000
	CHAPTER 3 6 — TOTAL	867.826	797.000	1.085.000	1.085.000

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 7	EXTERNAL RELATIONS				
3 7 0	<i>External Relations</i>				
3 7 0 0	Stakeholder platform	74.511	380.000	150.000	150.000
3 7 0 1	Crisis support	0	45.000	100.000	100.000
	<i>Article 3 7 0 — Total</i>	74.511	425.000	250.000	250.000
	CHAPTER 3 7 — TOTAL	74.511	425.000	250.000	250.000
3 9	SPECIAL PROJECTS				
3 9 0	<i>Projects</i>				
3 9 0 0	Enlargement	156.712	0	0	0
3 9 0 1	Other	p.m.		0	0
	<i>Article 3 9 0 — Total</i>	156.712	0	0	0
	CHAPTER 3 9 — TOTAL	156.712	0	0	0
	Title 3 — Total	9.616.314	13.820.000	20.458.000	14.880.360
	GRAND TOTAL	29.777.998	39.700.000	57.000.000	47.532.000