



Workplan 2008

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Outline Process

- Initial draft – March 2007
- Consultation with Scientific Panels, Scientific Committee, Advisory Forum, Stakeholders, European Parliament, European Commission
- Corporate risk assessment – measurable objectives
- Consultation with Management Board – November 2007
- Final draft version for adoption – December 2007

Challenges

- Increasing and partially predictable workload
- Adjusting prioritisation with Risk Managers
- Regulatory deadlines, increased urgency for opinions
- New technologies, e.g. nanotechnology, GMOs
- Changing legislative landscape
- Emerging risks

Estimated number of scientific opinions and advice in 2007-2008

	A	B	C	D	E	
	IN to end 2007	OUT to end 2007	In process 2007 (A - B)	IN expected in	OUT finished in	In process 2008 (C + D - E)
AFC	Additives: 385 Flavourings: 1541 Supplements: 420 Fd Contact Mats: 182 Total: 2528	1 1201 113 Total: 1315	1213	20 10 10 75 Total: 115	22 300 320 40 Total: 682	646
FEEDAP	186	139	47	35 (2687 by 2010)	40	42
GMO	91	30	61	20	35	46
NDA	Claims: 4 Infant form: 4 Novel Food: 17 Food allergy: 51 Total: 76	0 3 14 51 Total: 68	8	1200	250	958
PRAPER	239	80	159	36	134	61

Priorities

- Streamline EFSA's procedures and adapt its working practices to meet the demands placed upon it to deliver an increasing workload
- Consolidate the network of national agencies and increase EFSA's presence and visibility in Member States
- Develop EFSA's position in the international food safety environment

Risk Assessment

Key objectives

- Provide scientific advice and opinions in a timely and consistent manner
- Prioritise workload and provide support to enable panels to meet the required deadlines
- Harmonise risk assessment (RA) practices and scientific approaches to avoid unnecessary divergence of scientific opinions
- Collaborate with EC, Member States, Codex, ECDC, EMEA, EPO, FAO, IPPC and OIE and stakeholders
- Enhance use of the EFSA net and the Extranet as a communication platform with the Member States, EC, CRL and experts

Activity Based Objectives

- Finalise approx. 120 generic scientific opinions
- Process approx. 320 new applications and renewals, not including 600 flavourings and food supplements (likely to be grouped)
- Adopt 10-15 Scientific Statements
- Adopt 10-15 Guidance Documents and other scientific reports
- Hold approx. 70 Plenary SC/Panel meetings
- Organise more than 500 Working Group Meetings, 75 public consultations and stakeholders meetings
- Give more than 160 presentations and lectures
- Aim at more than 10 publications in the scientific literature
- Process more than 300 queries and other ad hoc inquiries

Expected Highlights

- Finalise re-evaluation of all food colours
- Develop a Guidance Document on the risk assessment of active and intelligent food contact materials
- Adopt a series of 5 opinions on fish welfare
- Progress the work on QMRA on Salmonella and Campylobacter
- Finalise the opinions on cross contamination of coccidiostats
- Progress the work on environmental assessment and allergenicity of GMOs
- Adopt the opinion on nutrient profiles
- Adopt the Guidance Document on plant pest risk analysis
- Adopt the Guidance Document on pesticides risk assessment in birds and mammals

Scientific Cooperation and Assistance

5. Scientific Cooperation and Assistance

Cooperation with Member States (MS)

- Focal Points network
- Article 36 institutions
- Experts database
- Scientific colloquia and other scientific events

Support Risk Assessments

- Support to Panels by SCA units
 - Exposure assessment
 - Quantitative modelling
- Implementation of data exchange with MS on risk assessments
- Support by MS Institutions: Article 36 projects and Procurements
- Pesticide risk assessment
 - Peer review 3rd stage and 4th stage (Dec 08) and NAS
 - Set or amend EU-MRLs (Reg. 396/2005 by summer 2008)

Data Collection, Analysis, Reporting

■ Zoonoses

- Annual Zoonoses Report (Dec 07)
- Various harmonization projects
- Support to the European Commission: Salmonella, Campylobacter, MRSA, and Antimicrobial Resistance surveys

■ Food Consumption

- Completion of concise food consumption database (June 08)
- Requirements of comprehensive food consumption database (Dec 08) including harmonization (building on existing projects)

■ Chemical Occurrence

- Specific projects: phytosterols, furan, heavy metals, acrylamide, etc.
- Establish network
- Define data collection strategy (Dec 08)

■ Food Composition: on going support for nutrient profiles

Emerging Risks

- Dedicated unit operational

Numbers

- Network meetings: 11
- Working group meetings: 52
- Data collection reports: 21
- Other technical and scientific reports: 27
- Contracts and Article 36 grants: 58

Scientific Committee & Advisory Forum

Provide scientific opinions and advice

Ongoing work

- Finalise the opinions on animal cloning and nanotechnology

General priorities

- Multi-sectoral (“horizontal”) scientific issues
- Emerging issues
- General work approaches and harmonisation

Enhance RA methodologies

General activities

Development, promotion and application of new and harmonised approaches and methodologies for RA in the area of food and feed safety.

Specific activities

- Assist the Panels by providing guidance on harmonised RA approaches within EFSA
- Advise on procedures for the identification, evaluation and prioritisation of emerging risks
- Cooperate with Member States on projects of common interest
- Promote the exchange of RA approaches with national and international agencies, Community expert committees and Panels (contd)

Specific activities (contd)

- Finalise Guidance Documents (transparency, benchmark dose)
- Finalise proposals for implementing EFSA's animal welfare policy in the RA process
- Continue work on a Guidance Document for risk-benefit assessment of foods in relation to human health
- Assess the wider applicability of the threshold of toxicological concern (TTC) concept in RA
- Monitor the applicability of previously issued advice
- Cooperation with MS to test the safety assessment approach proposed for botanicals and botanical preparations (ESCO WG)
- Finalise the report of the ESCO WG on EFSA's ability to detect and evaluate emerging risks
- Contribute to an ESCO WG on harmonisation of good RA practices

Communicate scientific advice and facilitate dialogue

Advisory Forum

- Organise 4-5 plenary meetings to provide a platform for EFSA and the national authorities to exchange information on recent developments in RA carried out by EFSA and the national authorities.
- Coordinate the Focal Points in the Member States to facilitate the exchange of information and collaboration on scientific activities of common interest.

Communications

4. Communications

Key areas of focus

- **COHERENCE**
- **SIMPLICITY**
- **VISIBILITY**
- **IMPACT ASSESSMENT**

COHERENCE

- **Promote coherence** of communications with the European Commission, national food safety authorities and stakeholders.
- **Strengthen cooperation** with the Advisory Forum Working Group on Communications by:
 - ⇒ **2-way exchange** of communication materials
 - ⇒ **Joint communication** activities and events
 - ⇒ **Better support for key actors** with more targeted messages and materials
 - ⇒ **Common approach to assessing public risk perception**
 - ⇒ **Shared evaluation** of communication activities
 - ⇒ **Guidance documents** to support communication efforts



SIMPLICITY

- ⇒ Increase simplicity and accessibility of communications
- ⇒ Tailor communication to needs of audiences incl. media (e.g. by specialisation/country)
- ⇒ Increase use of multimedia on www.EFSA.europa.eu
- ⇒ Improve media responsiveness (media training)



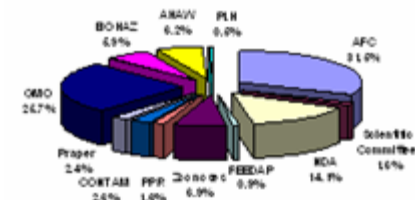
VISIBILITY

- ⇒ **Strengthen promotion of existing publications**
- ⇒ **Develop new tools to raise awareness and promote EFSA's work in the scientific community**
- ⇒ **Enhance presence at key conferences and events in Member States**
- ⇒ **Expand audience reach via internet (cross-links and search engine rankings)**



IMPACT ASSESSMENT

- **Continue developing tools to evaluate communication impact and effectiveness:**
 - ⇒ Media monitoring and analysis (qualitative and quantitative)
 - ⇒ Web user surveys and statistics
 - ⇒ Consumer perception research
 - ⇒ Research to assess the effectiveness of publications and events
 - ⇒ Feedback from key customers and stakeholders
 - ⇒ Advice of risk communication experts
 - ⇒ Inquiry analysis (via CRM and InfoBox)



External Relations

Relations with European Institutions

- Monitor and anticipate EU political and legislative developments of importance for EFSA
- Develop activities to enhance EFSA's visibility (e.g. appearance in relevant Committees of the EP, exchange of information with CVOs, COPHs at the Council of the EU etc.)
- Strengthen cooperation with key policy makers, mainly with DG SANCO

EU Presidencies

- Liaison with Slovenian and French Presidencies - meetings between Presidencies and Executive Director
- Participation in the Council Working Groups and Conferences on invitation
- Management Board meetings in June and September 2008 in Slovenia and France, respectively

Forward looking

- Preparatory meetings with Czech and Swedish presidencies (2009)

Stakeholder activities

- Preparation of a Stakeholder Strategy based on the review undertaken in 2007
- Meetings with Stakeholders dedicated to specific topics – cloning, nanotechnologies, transparency in risk assessment
- Development of methodology for public consultation – on the basis of the review and work carried out by the Stakeholder Consultative Platform

International Relations

- Build close working relationships with international and third country organizations with the objective of exchanging information and data and sharing best practices
- Build the visibility of EFSA internationally

External Programmes

- Assist the food authorities in Turkey, Croatia and Macedonia to prepare for accession
- Start cooperation with the most advanced Neighbourhood Programme (ENP) countries
- Activities to be mainly based on Community and/or TAIEX funding

Resource Allocation

Staff allocation by Activity

2008 Staff allocation by activity	Officials & Temporary Staff	Contractual Agents	END's	Total	%	
1	156	28	9	193	47%	} 63%
2	54	9	5	68	16%	
3	41	9	3	53	13%	
4	84	14	0	98	24%	
TOTAL	335	60	17	412	100%	

Staff allocation by Directorate

(annex D of MP)

	2008 (plan)	2007 (estimated)	2006 (executed)	2008/2006
Executive Directorate	13	8	4	
Science	253	167	118	X2
- R.A.	150	103	73	X2
- SCA	90	53	37	X2.5
- SC&AF	13	11	8	+63%
Communications	41	26	20	X2
Administration	105	101	86	+22%
TOTAL	412	302	228	+ 81%

Budget by Activity

Budget by activity (M€)	2008 Budget	Draft Preliminary 2008	%
1	32.7	28.7	50%
2	13.5	11.5	20%
3	9.0	8.8	14%
4	10.7	14.4	16%
TOTAL	65.9	63.5	100%

} 70%

Budget by Activity

Budget by activity (M€)	2008 Budget	2007 Budget	2007 Execution Forecast	2008/2007 Execution Forecast %
1	32.7	25.2	23.5	+39%
2	13.5	9.1	8.6	+57%
3	9.0	8.6	7.8	+15%
4	10.7	9.3	9.0	+19%
TOTAL	65.9	52.2	48.9	+35%

Science: Details by Unit – Risk Assessment M€ (excluding staff)

	2008 Budget	2007 Forecast	2007 Budget	2006 Execution
AFC	1.5	1.1	1.2	1.1
FEEDAP	0.9	0.7	0.8	0.5
PLH	0.7	0.5	0.6	0.2
PPR	1.0	0.6	0.9	0.4
GMO	1.2	0.8	1.0	0.6
NDA	0.8	0.4	0.5	0.1
Biohaz	1.2	1.7	1.7	0.6
Contam	0.8	0.6	0.7	0.4
AHAW	1.7	1.7	1.8	1.1
M€TOTAL	9.8	8.1	9.2	5.0

Science

Details by Unit – Scientific Cooperation and Assistance M€ (excluding staff)

	2008 Budget	2007 Forecast	2007 Budget	2006 Execution
Scientific Cooperation	0.7	0.8	0.8	0.3
Data Collection and Exposure	1.1	0.1	0.1	-
Emerging Risks	0.2	-	0.1	0.2
Assessment Methodology	0.5	0.1	0.2	-
PRAPeR	1.1	0.5	0.6	0.5
Zoonoses	1.0	0.4	0.5	0.6
M€TOTAL	4.6	1.9	2.3	1.7