

**DRAFT MANAGEMENT PLAN OF THE  
EUROPEAN FOOD SAFETY AUTHORITY FOR 2009**

**Document providing the predicted work of the Authority during 2009 in  
relation to both its annual and multi-annual work programmes**

Done at Pafos on 27 March 2008

Dr Patrick Wall  
Chair

# CONTENTS LIST

<b>I</b>	<b>Vision and Mission statements.....</b>	<b>3</b>
<b>II</b>	<b>Overview.....</b>	<b>4</b>
<b>III</b>	<b>General Objectives.....</b>	<b>5</b>
	III.1 Provide scientific opinions and advice to the European Commission, the European Parliament and the Member States	
	III.2 Enhance risk assessment methodologies and other scientific activities	
	III.3 Communicate scientific advice and facilitate dialogue with Member States, European Institutions and other interested parties	
	III.4 Manage and provide administrative support	
<b>IV</b>	<b>Priority Objectives and Activity-based Budgeting Activities.....</b>	<b>8</b>
	IV.1 Provide scientific opinions and advice to the European Commission, European Parliament and Member States.....	9
	IV.1.1 Scientific Committee	
	IV.1.2 AHAW	
	IV.1.3 ANS	
	IV.1.4 BIOHAZ	
	IV.1.5 CEF	
	IV.1.6 CONTAM	
	IV.1.7 FEEDAP	
	IV.1.8 GMO	
	IV.1.9 NDA	
	IV.1.10 PLH	
	IV.1.11 PPR	
	IV.1.12 Data Collection and Exposure	
	IV.1.13 Assessment Methodology	
	IV.1.14 PRAPeR	
	IV.1.15 Performance Indicators	
	IV.15.1 Quantitative Performance Indicators	
	IV.15.2 Qualitative Performance Indicators	

<b>IV.2 Enhance risk assessment methodologies and coordinate scientific networks.....</b>	<b>15</b>
IV.2.1 Scientific Committee	
IV.2.2 Scientific Cooperation	
IV.2.3 Assessment Methodology	
IV.2.4 Data Collection and Exposure	
IV.2.5 Zoonoses Data Collection	
IV.2.6 Emerging Risks	
IV.2.7 PRAPeR	
IV.2.8 AHAW	
IV.2.9 ANS	
IV.2.10 BIOHAZ	
IV.2.11 CEF	
IV.2.12 FEEDAP	
IV.2.13 GMO	
IV.2.14 NDA	
IV.2.15 PLH	
IV.2.16 PPR	
IV.2.17 Performance Indicators	
IV.2.17.1 Quantitative Performance Indicators	
IV.2.17.2 Qualitative Performance Indicators	
<b>IV.3 Communicate scientific advice and facilitate dialogue with interested parties.....</b>	<b>21</b>
IV.3.1 Advisory Forum	
IV.3.2 Crisis Preparedness	
IV.3.3 Communications	
IV.3.4 Relations with the EU Institutions	
IV.3.5 International Activities and Relations with Stakeholders	
IV.3.6. Relations with Italy	
<b>IV.4 Manage and provide administrative support.....</b>	<b>30</b>
IV.4.1 Human Resources	
IV.4.2 Legal and Policy Affairs	
IV.4.3 Finance and Accounting	
IV.4.4 Information Technology	
IV.4.5 Facilities	
IV.4.6 Audit	
IV.4.7 Quality Management	
IV.4.8 Support for Management Board	
<b>Annexes.....</b>	<b>36</b>
<b>Glossary.....</b>	<b>55</b>

# I Vision and Mission statements

## Vision

EFSA's vision is to be globally recognised as the European reference body for risk assessment in the fields of food and feed safety, nutrition, plant protection and plant health, and animal health and welfare.

## Mission

EFSA is the cornerstone of the EU system of risk assessment for food and feed safety; its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the European Institutions and EU Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice grounded in the most up-to-date scientific methodologies, information and data available. It will provide effective and timely communication on all risks associated with the food and feed chain to a wide audience, including the public and all interested parties, and will promote coherence in risk communication in cooperation with the Commission and Member States.

The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

## Work practices

EFSA brings together Europe's finest experts in risk assessment in the field of food and feed safety, who act in an independent capacity for an autonomous, self-governed organisation to provide the European Community, Member States and the European Parliament with scientific advice of the highest standard.

EFSA works closely with national food safety agencies and in open consultation with its stakeholders, proactively seeking input, ensuring the transparency of its procedures and exchanging information with international partners. This puts EFSA in a strong position to assist risk managers in developing coordinated and international approaches based on comprehensive and current analysis.

EFSA is a responsive and reliable source of support for decision makers. Through its Scientific Committee, Scientific Panels and Working Groups, the Authority undertakes to respond quickly and proactively to urgent issues and emerging risks and EFSA's activities will continue to evolve and adapt in line with the priorities and needs of risk managers.

Communicating on risks associated with the food chain is a key part of EFSA's mandate. Through close cooperation with national food safety authorities, the European Commission and stakeholders, EFSA strives to ensure that all interested parties receive accurate, meaningful and timely information based on the results of its scientific work.

EFSA will continue working independently, openly and transparently to deliver the best possible scientific advice and therefore contribute to providing a high level of protection for the consumer.

## II Overview

IN 2009, EFSA will be in its seventh year of operation and from an organisational point of view will have matured in terms of overall size and capacity. Growth of the organisation in terms of staff numbers and budget will have plateaued, so further enhancements in efficiency will only be attained by innovation, streamlined workflows, cooperation with MS and use of Article 36. With ever increasing workloads, the key priorities for 2009 will focus on:

1. Management of the workload to meet the Authority's target outputs of scientific opinions and statements;
2. Quality assurance of scientific outputs to ensure that they meet the highest quality standards;
3. Fostering harmonised risk assessment procedures across the EU;
4. Review of the Strategy for Cooperation and Networking;
5. Strengthening EFSA's capacity to identify emerging risks;
6. Enhancing the recognition and visibility of EFSA scientists;
7. Implementation of the International Strategy adopted in 2008.

Cooperation will continue to be a key theme and 2009 will see several developments. EFSA will develop its activities with the national Focal Points established in 2007 and 2008 and will use Article 36 of its Founding Regulation to gain access to a wider range of European expertise. The Steering Group on Cooperation will continue to work on the implementation of specific scientific cooperation projects (ESCOs) with Member States. The Directorate of Scientific Cooperation and Assistance will be fully staffed and operational with the aim of providing support and tools to the Panels and coordinating EFSA's cooperation with national authorities. In particular, the Emerging Risks unit will play a key role in helping the Authority to anticipate and prevent threats to the European food chain.

Transparency and open dialogue are essential in building confidence and mutual understanding in EFSA's work with its stakeholders and 2009 will see the implementation of the stakeholder strategy prepared in 2008. The International Strategy will also be implemented.

Communication will continue to be central to all of EFSA's activities and will focus on enhancing the clarity and relevance of EFSA risk communications, and promoting coherence in risk communications across the Community. EFSA will continue to develop and implement measurement tools to evaluate the impact and effectiveness of its communications. This will support evidence-based approaches and goal-setting for communications initiatives. The Communications Directorate will finalise the implementation of the recommendations of the IAS audit report undertaken in 2008.

As well as delivering its core mandate of ensuring that its stakeholders have access to the best scientific advice at the right time and using appropriate communication, new challenges arising from scientific and technological progress and changes in food and feed legislation will have to be faced. Therefore, one of EFSA's imperatives throughout the year will be to regularly review its activities and reassess its priorities where appropriate to ensure that it can anticipate and respond to any changes that may have an impact on its work.

EFSA's will continue to review its internal systems to manage and promote the principles of transparency, openness and independence and will fully implement the internal control standards needed to achieve sound financial management.

## General Objectives

## III General Objectives

### III.1 Provide scientific opinions and advice to the European Commission, the European Parliament and the Member States

The general objective is to provide the European Commission, the European Parliament and the governments of European Member States with timely scientific opinions and advice of the highest achievable quality in support of risk management decisions aimed at improving the health and safety of European citizens. EFSA's crisis preparedness and management procedures will be regularly reviewed and updated to ensure that the Authority is equipped to identify and respond in a timely manner to any food or feed safety emergencies.

EFSA's Scientific Committee and the current ten Scientific Panels (AHAW, ANS, BIOHAZ, CEF, CONTAM, FEEDAP, GMO, NDA, PLH and PPR), their Working Groups and the Scientific Committee will use the latest scientific knowledge and the most appropriate assessment methodologies in developing their opinions. The Panel Support Units of the Risk Assessment Directorate, the Units of the Scientific Cooperation and Assistance Directorate and the Scientific Committee/Advisory Forum will coordinate the scientific and networking activities that are essential in achieving this objective. The internal reorganisations implemented in 2008 will continue to be reviewed to ensure that the provision of support to the Panels is optimised and that EFSA resources are used to best effect.

In the area of applications, notably food and feed additives, flavourings, food contact materials, genetically modified organisms, health claims and pesticides, the enhancements of EFSA internal procedures that were introduced in 2008 will be further developed to ensure that the Authority meets its commitments.

The quality of EFSA's scientific outputs will continue to be monitored using the system of internal and external review adopted in 2007. In addition, the review of processes for selection of experts carried out in 2008 will continue to ensure that EFSA has access to the finest expertise in the scientific fields within its remit.

### III.2 Enhance risk assessment methodologies and other scientific activities

In order for EFSA to develop scientific opinions and advice of the highest achievable scientific level, it will ensure that its working practices and methodologies reflect the latest international scientific developments. To achieve this, EFSA will develop and promote new and harmonised approaches and methodologies for risk assessment in the area of food and feed safety, nutrition, plant health and protection, and animal health and welfare. The Scientific Committee will continue to play an important role in providing guidance to Panels on risk assessment issues of a horizontal nature and in advising on priorities for scientific cooperation with Member States.

In addition to supporting the Scientific Committee and Panels, the Scientific Cooperation and Assistance directorate will continue to provide both MS and the EC with tools and methodologies to protect European citizens: developing databases to identify emerging issues; supporting risk assessments that require data on food consumption, chemical and microbiological occurrence, and food composition; providing support and tools for carrying out surveys on topics prioritised by the MS and EC; and implementing its strategy for cooperation and networking with MS institutions, other European risk assessment bodies, agencies/bodies such as EMEA, ECHA, ECDC, JRC, CRLs, non-food committees, stakeholders and national experts. It will closely involve the Scientific Committee, the Scientific Panels and the Advisory Forum. EFSA will strive to develop agreements on data exchange such as that signed in 2007 with the US Food and Drug Administration.

The programme to enhance the recognition of EFSA scientists will continue with initiatives including review of their conditions and increasing the visibility of scientists by citation in the EFSA Journal.

### **III.3 Communicate scientific advice and facilitate dialogue with Member States, European Institutions and other interested parties**

The overall purpose of EFSA communications is to provide appropriate, consistent, accurate and timely communications on food and feed safety issues to all interested parties and to the public at large in line with the Communications strategy approved by Management Board. In 2009, the Authority's communications strategy will focus on three key themes: coherence, simplicity and visibility. EFSA will move further towards highlighting the impact and benefits of its work, aiming to make the European food safety system as accessible as possible to the outside world and to bring its institutions and mechanisms to life for its audiences. At the same time, EFSA will reinforce its internal communications to bolster coordination within the organisation as it continues to grow and to further support the overall coherence of the Authority's many contacts.

The Advisory Forum (AF) will hold regular meetings to exchange and share relevant information and views on matters of common interest in the area of food and feed safety. In 2009, the AF will evaluate the implementation of the Strategy for Cooperation and Networking, particularly the procedures implemented for a collaborative scientific work programme consisting of activities given priority by EFSA's Steering Group on Cooperation and aimed at collecting scientific data or harmonising methodologies and approaches in risk assessment with involvement of the Scientific Committee, Scientific Panels and AF.

To ensure that EFSA's work is relevant, timely, responsive and accurate and that its role is understood, EFSA will continue to develop its relations with the EU Institutions in 2009. In addition, it will work closely with international, third country, neighbouring and acceding European countries organisations to share information and best practices. It will continue to have open dialogue with stakeholders working in areas within EFSA's remit.

In 2008, EFSA signed memoranda of understanding on cooperation with other European agencies, including ECDC, EMEA, ECHA and the JRC, providing a framework for collaborative activities in 2009. Implementation of EFSA's International Strategy, elaborated in 2008, will begin and the confidentiality agreements signed with the national food authorities of Australia, New Zealand and Japan will begin to impact on EFSA's scientific outputs with enhanced access to international data.

EFSA's Stakeholder Strategy, adopted in 2008, will be rolled out in 2009 and the recommendations of the audit report on Communications will be implemented.

### **III.4 Manage and provide administrative support**

The Management Board will ensure that the Authority functions effectively and efficiently, delivers its mandate as defined in the Founding Regulation and meets the expectations of European and national institutions, stakeholders and the public. The Board places a key role in evolving EFSA's strategy and future direction.

The overall objective of the Management Team will be to continue to effectively manage the Authority in line with its legislative mandate. In addition to the operational management of the Authority, the Management Team will continue to focus on the development of EFSA's long- and medium-term strategy to consolidate its position as the European reference point for food and feed safety, nutrition, plant health, and animal health and welfare. Its activities will be guided both by Management Plan 2009 and by the strategic vision laid out in the multi-annual Strategic Plan 2008-2013.

Administration will provide efficient support to the Directorates of Risk Assessment and Scientific Cooperation & Assistance: improving EFSA's reporting and efficiency; creating an efficient and stimulating working environment; and developing sound financial management and control.

The aim of EFSA's Quality Management is to promote a culture of continuous improvement by implementing a Quality Management System to ensure consistency through EFSA's internal procedures and a common methodology. The Internal Auditor will begin the audit of EFSA's scientific processes in 2009.



## **Priority Objectives and Activity Based Budgeting Activities**

## IV.1 Provide scientific opinions and advice to the European Commission, European Parliament and Member States

### IV.1.1 Scientific Committee (SC)

The **priority objective** of the SC is to provide advice on multi-sectoral scientific issues that fall within the competence of more than one Scientific Panel and on issues which do not fall within the competence of any of the Scientific Panels.

#### Activity Based Budgeting Activities

- Provide additional advice subsequent to an initial opinion on the risks arising from nanoscience and nanotechnologies on food and feed safety and the environment.

### *Risk Assessment*

#### IV.1.2 Animal health and welfare

The **priority objectives** of the Panel on Animal Health and Welfare (AHAW) will reflect international priorities in those fields while taking into consideration the Common Animal Health Policy (CAHP), the Community Action Plan on the Protection and Welfare of Animals 2006-2010 and DG RTD priorities. Emerging and priority animal diseases as outlined in the European Technology Platform for Global Animal Health will also be prioritized.

#### Activity Based Budgeting Activities

- Deliver opinions and/or risk assessments on questions received from SANCO, e.g. on tuberculosis in deer, avian influenza, brucellosis, rabies, African swine fever, swine vesicular disease, *Histomonas meleagridis*, aquatic diseases and small hive beetle.
- In welfare, three scientific opinions are planned on the identification of standardised welfare indicators for pigs, broilers and calves. The scientific opinions started in 2007 on dairy cows and fish welfare (including welfare indicators) will be finalised.
- Launch calls for grants under Article 36 to support the collection of scientific information needed for risk assessments
- Update scientific reports on animal the diseases including aquatic animals.

#### IV.1.3 Food additives and nutrient sources

The **priority objectives** of the Panel on Food Additives and Nutrient Sources (ANS) will be the evaluation of new food additives, the finalisation of the re-evaluation of food colours, and the evaluation of nutrient sources for use in food supplements. In addition, the Panel will provide scientific advice on any emerging safety issues within its remit.

#### Activity-based Budgeting Activities

- Finalise the re-evaluation of food colours
- Start the re-evaluation of food additives other than colours and sweeteners
- Progress the safety evaluation of nutrient sources (for use in food supplements and dietetic foods),

#### IV.1.4 Biological hazards

The **priority objectives** of the Panel on Biological Hazards (BIOHAZ) will be the identification of approaches to address quantitative risk assessment mandates on foodborne zoonoses, antimicrobial resistance hazards and TSEs. General priorities are to provide advice on biological hazards related to food safety and foodborne diseases including foodborne zoonoses and transmissible spongiform encephalopathies, microbiology, food hygiene and associated waste management.

##### Activity-based Budgeting Activities

- Finalise the opinion on the QMRA of *Salmonella* in slaughter and breeding pigs.
- Progress the QMRA on *Campylobacter* and *Salmonella* in meat and meat products as well as in broiler flocks, laying hens and turkeys.
- Assess the application of QPS (qualified presumption of safety) in microbiological risk assessment.
- Finalise the opinion on novel antimicrobial treatments for decontamination of food of animal origin.
- Continue to support risk managers by providing a scientific basis for measures aimed at eliminating, reducing or controlling TSE-related risks, in particular in the framework of the EC's strategic document "The TSE Roadmap".

#### IV.1.5 Food contact materials, enzymes, flavourings and processing aids

The **priority objectives** of the Panel on Food Contact Materials, Enzymes, Flavourings, and Processing Aids (CEF) will be the evaluation of recycling processes for plastics, active and intelligent packaging, enzymes, finalisation of the evaluation of substances already in use in food contact materials (FCM) and finalisation of the safety evaluation of smoke flavouring primary products. In general, the Panel will continue to provide scientific advice on flavourings, FCM substances, processes and processing aids.

##### Activity-based Budgeting Activities

- Organise the evaluations of active and intelligent packaging and recycling processes for plastic materials.
- Begin the evaluation of food enzymes
- Progress the work on the evaluation of flavourings and FCM substances
- Evaluate the safety of food processes and processing aids
- Finalise the safety evaluation of smoke flavouring primary products

#### IV.1.6 Contaminants in the food chain

The **priority objectives** of the Panel on Contaminants in the Food Chain (CONTAM) will be the initiation and finalisation of opinions related to contaminants in foodstuffs and animal feedstuff and its impact on the public health of European consumers.

##### Activity-based Budgeting Activities

- Finalise the assessment of the impact on the public health of European consumers of contaminants in foodstuffs, in particular heavy metals such as arsenic, lead and uranium, mycotoxins such as stigmatocystin and phomopsis A, and compounds occurring during food processing such as 3-MCDP.
- Finalise a series of risk assessments related to the presence of marine biotoxins in shellfish.
- Finalise the assessment of undesirable substances in animal feed, listed on the original Annex I of the Directive 2002/32/EC with regard to animal health, its carry-over into foodstuffs and its possible impact on the public health of European consumers.
- Start assessments related to reference points of actions related to regulation on the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin.

#### IV.1.7 Additives and products or substances used in animal feed

The **priority objectives** of the Panel on Additives and Products or Substances used in Animal Feed (FEEDAP) will be to deal with issues related to the safety of the animal, the user/worker, the consumer of products of animal origin and the environment, and with the efficacy of biological and chemical products/substances intended for deliberate addition/use in animal feed. In 2009, the Panel will prioritise scientific opinions and advice on the authorisation of coccidiostats and additives (technological, sensory, nutritional, and zootechnical) for use in animal nutrition, as well as the procedural aspects of the authorisation process of feed additives, as established under Regulation (EC) 1831/2003 and its articles 4, 10 and 13.

##### Activity-based Budgeting Activities

- Begin the risk assessment of new applications under Regulation (EC) No 1831/2003 and Regulation (EC) No 1829/2003.
- Continue the modifications of authorisation according to Article 13 and reevaluate assessments according to Article 10 (Regulation (EC) No 1831/2003).

#### IV.1.8 Genetically Modified Organisms

The **priority objective** for the Panel on Genetically Modified Organisms (GMO) is to finalise the risk assessment of the new GMO applications received under Directive 2001/18/EC and Regulation 1829/2003 (including product renewals). A general objective is to further increase the transparency of its risk assessments, including the provision of detailed responses to questions or concerns on specific GMO opinions, adopted earlier.

##### Activity-based Budgeting Activities

- Perform risk assessments on new applications as Notifications under Directive 2001/18/EC and Applications under Regulation (EC) No 1829/2003 (GMOs) and under Regulation (EC) No 1831/2003 (feed additives)
- Manage the renewal of applications of existing GM plants and derived products under Regulation (EC) 1829/2003
- Contribute to the scientific assessment of food/feed products such as additives and enzymes where such products have been produced by a GM microorganism.
- Inform and consult with the European Commission, European Parliament, Member States and stakeholders on GMO issues.

#### IV.1.9 Dietetic products, nutrition and allergies

The **priority objectives** of the Panel on Dietetic Products, Nutrition and Allergies (NDA) will be to provide scientific advice on nutrition and health claims. General priorities are to perform risk assessments on novel foods, allergenic foods and dietetic foods such as infant formulae and follow-on formulae.

##### Activity-based Budgeting Activities

Provide scientific opinions on:

- individual applications for authorisation of health claims (disease risk reduction claims and claims related to child development and child health);
- individual applications for authorisation of health claims (other than disease risk reduction and claims referring to children based on newly developed scientific evidence and/or requests for inclusion of proprietary data);
- health claims (other than disease risk reduction and claims referring to children based on generally accepted scientific evidence);
- individual applications for authorisation of novel foods and novel food ingredients;
- allergenic foods for labelling purposes;
- the safety and suitability of infant formulae and follow-on formulae products.

#### IV.1.10 Plant health

The **priority objectives** for the Panel on Plant Health (PLH) will be the evaluation of pest risk assessments prepared by third parties, including the Member States, with the aim of advising the Commission on risks posed by pests of plants and plant products. The Panel will carry out pest risk assessments within the framework of revision of Directive 2000/29.

##### Activity-based Budgeting Activities

- Evaluate pest risk assessment dossiers in response to Commission requests, in particular the pest risk assessments carried out by France for the French overseas departments and by Spain for the Canary Islands.

#### IV.1.11 Plant protection products and their residues

The **priority objectives** for the PPR Panel will be to process all opinions requested by Commission, Member States, European Parliament or self-tasked on specific substances, in particular on scientifically controversial issues from the PRAPeR unit in the context of Directive 91/414 and related regulations (pesticide authorisation) or on more generic issues.

##### Activity-based Budgeting Activities

Provide scientific opinions in:

- toxicology
- ecotoxicology
- fate and behaviour of pesticides
- residues (Regulation 396/2005, MRL setting)

### *Scientific Cooperation and Assistance*

#### IV.1.12 Data collection and exposure

The **priority objective** for the Data Collection and Exposure Unit (DATEX) will be to respond to requests from EFSA's Scientific Panels and Scientific Committee to provide in-house scientific and technical support to address data requirements in the fields of food consumption, food composition and food contaminants.

##### Activity-based Budgeting Activities

- Collect and compile chemical occurrence data in support of specific questions to Panels.
- Collect and compile data on food consumption and food composition data to support specific questions to Panels.
- Provide in-house scientific and technical support for exposure assessments.

#### IV.1.13 Assessment methodology

The **priority objective** of the Assessment Methodology Unit will be to support the panels, the Scientific Committee and other units on data collection, data management and on statistical, epidemiological and risk assessment modelling aspects as required.

##### Activity-based Budgeting Activities

- Provide scientific and technical support for various aspects of risk assessment.

#### IV.1.14 Pesticide risk assessment peer review

The **priority objectives** of the PRAPeR unit will be the review of initial assessments carried out by rapporteur Member States on new or existing active substances used in plant protection products. Following the finalisation of the review programme in 2008, the peer review will focus on substances reapplied for inclusion in Annex I of Directive 91/414/EEC. This will concern substances already included in Annex I with inclusion periods expiring or postponed peer reviews, and substances that are not included and for which new applications will be submitted.

#### Activity-based Budgeting Activities

- Continue the peer review of new active substances.
- Peer review of active substances applied for renewal of their Annex I inclusion.
- Peer review of active substances already included in Annex I for which the peer review had been postponed.
- Peer review of Member States' proposals to set or to amend EU-MRLs.

#### IV.1.15 Performance Indicators

##### IV.1.15.1 Quantitative indicators

Table 1. Estimated number of scientific outputs in 2009.

	SC	ANS	CEF	AHAW	BIO HAZ	CON TAM	FEEDAP	GMO	NDA	PPR	PLH	PRA PeR
Authorisation opinions	0	70	55	0	12	0	40	15	400	0	0	
Generic scientific opinions	1	2	2	15	25	15	5	2	6	5-10	50	50
Statements	0	2	2		2	1	0	0	2	0-2	3	0
Other technical and scientific reports	0	0	0	3	3	0	1	1		0	3	0
Plenary meetings	2	6	6	7	8	5	10	8	6	6	6	4
WG Meetings	6	20	25	145	90	50	65	38	45	30	50	25
Meetings with third parties (stakeholders, MS etc)	1	3	3	12	4	1	5	5	4	0	2	5
Public consultations	1	1	1	2	3	0	1	2	1	0	1	20
Presentations, lectures etc	3	5	5	35	20	10	5	10	20	6	5	20
Papers in scientific literature	1	1	1	3	10	1	2	0	2	1	3	0
Queries from communication and ER	10	50	40	10	80	10	40	100	220	1-5	5	30

Table 2. Estimated new applications and renewals in 2009.

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	
	<b>IN to end 2008</b>	<b>OUT to end 2008</b>	<b>In process 2008 (A - B)</b>	<b>IN expected in 2009</b>	<b>OUT finished in 2009</b>	<b>In process 2009 (C + D - E)</b>
<b>ANS</b>						
Additives	395	57	<b>338</b>	20	35	<b>323</b>
Nutrient sources added to food	520	320*	<b>200</b>	10	100	<b>110</b>
<b>CEF</b>						
Flavourings	113 (for 2800 substances)	100	<b>13</b>	15	10	<b>18</b>
Smoke Flavourings	16	8*	<b>8</b>	0	8	<b>0</b>
Food Contact Mat	221	140	<b>81</b>	40	40	<b>81</b>
Enzymes	0	<b>0</b>	<b>0</b>	200	20	<b>180</b>
<b>FEEDAP</b>	<b>50</b>	<b>40</b>	<b>10</b>	<b>55</b>	48	<b>17</b>
<b>GMO</b>	<b>60</b>	<b>15</b>	<b>45</b>	<b>20</b>	15	<b>45</b>
<b>NDA</b>						
Health claims (Art 14, 18)	<b>200</b>	<b>25</b>	<b>175</b>	<b>50</b>	<b>150</b>	<b>75</b>
Health claims (Art. 13)	<b>1000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
Novel Foods	<b>14</b>	<b>11</b>	<b>3</b>	<b>10</b>	<b>7</b>	<b>6</b>
Infant Formulae	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>PRAPER</b>	<b>275</b>	<b>214</b>	<b>61</b>	<b>65</b>	<b>100</b>	<b>26</b>

## IV.1.15.2 Qualitative indicators

- Internal evaluations will be carried out on scientific outcomes as described in EFSA's Internal and External Review procedures.

## IV.2 Enhance risk assessment methodologies and coordinate scientific networks

### IV.2.1 Scientific Committee

The **priority objective** is to provide advice on emerging issues, general work approaches and the development and promotion of harmonised risk assessment approaches.

#### Activity-based Budgeting Activities

- Finalise the opinion on the risk-benefit assessment of foods in relation to human health; prior to its publication the opinion will be subject to public consultation
- Finalise the opinion on the use of the benchmark dose approach in risk assessment
- Finalise the opinion on a proactive policy on the welfare of experimental animals
- Continue working on the broader application of the threshold of toxicological concern concept in risk assessment
- Collaborate with the Advisory Forum on harmonised approaches for the safety assessment of botanicals
- Finalise a joint report with the Advisory Forum on harmonised approaches in risk assessment in Europe

### *Scientific Cooperation and Assistance*

### IV.2.2 Scientific cooperation

The **priority objective** of the Scientific Cooperation Unit will be to foster cooperation between Member States and EFSA in all fields of common interest. This will include the management of ESCO Working Groups, the database of scientific experts, the effective implementation of the Article 36 network, maintaining and developing the network of national Focal Points, increased visibility for EFSA's science, and facilitated exchange of scientific information between EFSA and the Member States.

#### Activity-based Budgeting Activities

- Finalise a report on food fortification with folic acid. This may include a project under Article 36 to gather information on activities in Member States.
- Provide the secretariat and support for some ESCO Working Group(s) on issues of common interest between EFSA and Member States.
- Maintain and manage the expert database to assist EFSA and national food safety authorities in the selection of scientific experts for scientific work in the area of risk assessments in food and feed safety.
- Ensure the effective implementation of the Article 36 network, including the management of the "Article 36" list, to facilitate the collaboration and information flow between those organisations and EFSA.
- Monitor relevant risk assessment activities in Member States and facilitate information exchange by managing a platform on EFSA's Extranet where Member States and EFSA can exchange information on scientific issues of common interest. The aim is that this activity should lead to the publication of a regular Scientific Bulletin jointly by EFSA and Member States.
- Organise scientific colloquia and other scientific events on issues of special interest to Member States and pre-accession countries.
- Increase EFSA's scientific visibility by advancing the development of the EFSA Journal into an online referenced scientific journal.

### IV.2.3 Assessment methodology

The **priority objective** of the Assessment Methodology Unit (AMU) is to provide scientific support to EFSA for the creation of guidelines to foster harmonised risk assessment methodologies in Europe. If mandated by the European Commission,



European Parliament or Member States, specific projects in the fields of data collection, data management and statistical, epidemiological and quantitative modelling will be undertaken. The Unit may also be tasked to develop specific monitoring programmes and analyse and report on the data obtained within programmes on animal health or plant health. In the case of an animal or plant disease outbreak, the unit will be tasked to collect available data and provide the necessary analysis and reports (cfr. the Bluetongue (BT) project in 2006-2007).

#### Activity-based Budgeting Activities

- The AMU will further invest in the development and implementation of models and methods for quantitative, semi-quantitative and qualitative risk assessments including data collection, data management, statistical and epidemiological data analyses.
- It will continue to support the development, promotion, and application of new and harmonised approaches and methodologies for risk assessment in the area of food and feed safety, including animal and plant health and animal welfare.

#### IV.2.4 Data collection and exposure

The **priority objectives** for the DATEX Unit will be to improve access to information relevant to EFSA's risk assessment activities by constructing a framework, together with IT, for the collection, analysis and presentation of scientific and technical data in the fields of food consumption, food composition and hazardous chemicals in food and feed. In close cooperation with Member States, the Unit will serve as a repository for pan-European data necessary for the Community's risk managers and to allow risk assessors to undertake exposure assessments of identified chemical food safety hazards and associated food consumption information.

#### Activity-based Budgeting Activities

- In the field of contaminant occurrence, harmonise data collection activities to facilitate collaboration with Member States. A collaborative network of experts from Member States acts as a steering committee for the activity.
- Identify the need for and coordination of special EU-wide data acquisition projects for hazardous food chemicals.
- Develop structured databases for storing chemical occurrence data submitted in response to calls for information or directly acquired.
- Develop minimal requirements for a harmonised protocol for food consumption surveys that can be utilised to build a pan-European comprehensive food consumption database with detailed information at individual food product level. A collaborative network of food consumption experts from Member States acts as a steering committee for the activity.
- Improve a data warehouse system linking relevant databases for online access to food consumption and chemical occurrence data.
- Refine and adopt a food description system that can translate existing disparate food classifications to increase compatibility and harmonise terminology.
- Develop a multilingual thesaurus for translating food names.
- Monitor the literature for new exposure assessment methodologies and test when appropriate.

#### IV.2.5 Zoonoses data collection

The **priority objectives** of the Zoonoses Unit are to develop analyses and reporting methodologies for information on zoonotic and biological agents, antimicrobial resistance and foodborne outbreaks in order to provide accurate updates and information on trends for the Community's risk managers and the BIOHAZ and AHAW panels.

One of the main priorities of the Unit is to harmonise data collection methodologies and to improve the comparability of the information received from the Member States on zoonotic and biological agents. Also special attention will be given to the development of trend and spatial analyses of the data.

#### Activity-based Budgeting Activities

- Prepare harmonised monitoring and reporting schemes for parasitic zoonoses, rabies and Q fever as well as survey methodology for zoonotic pathogens in food.
- Ensure the quality of the data for the Annual Zoonoses Reports and baseline survey reports through agreed data validation criteria.
- Implement an SAS-based data management system and a web-based GIS analytical system for the annual zoonoses data.
- Implement statistical analyses of temporal trends and spatial distributions that are appropriate for evaluation and communication at the Community level and prepare a road map for continuous development of these analyses.
- Produce an informative Annual Zoonoses Report 2008 in collaboration with ECDC.
- Publish in-depth analytical reports on antimicrobial resistance, *Salmonella* serovars and foodborne outbreaks in the Community.
- Report the EU-wide baseline surveys on *Salmonella*, *MRSA* and *Campylobacter* in a timely manner with clear communication of the major findings.

#### IV.2.6 Emerging risks

The **priorities** of the Emerging Risks Unit will be the development and maintenance of monitoring procedures for systematically searching for, collecting, collating and analysing information and data with a view to the identification of emerging risks.

#### Activity-based Budgeting Activities

- Provide an overview of existing research on emerging risk monitoring
- Provide an inventory of existing systems for detection of emerging risks
- Initiate the development of additional monitoring systems as appropriate

#### IV.2.7 Pesticide risk assessment peer review

The **priority objectives** of the PRAPeR Unit will be to manage the peer review and provision of scientific conclusions on proposals for new or amendments of existing maximum residue levels (MRLs) and the compilation of the Annual EU-wide Pesticide Residues Monitoring Report.

#### Activity-based Budgeting Activities

- Preparation of the European Monitoring report for 2008 covering national and Community control programmes.
- Reassessment of the harmonised MRLs for substances already included in Annex I of Directive 91/414/EEC.
- Further development and maintenance of a database on toxicological reference values of active substances.

## ***Risk Assessment***

### **Activity-based Budgeting Activities**

#### **IV.2.8 Animal health and welfare**

- Develop a self-mandate on "Animal Welfare Risk Assessment Guidelines".
- Monitor progress of existing Article 36 grants in animal disease (AHS, CSF and ASF) and welfare (development of risk assessment guidelines on slaughter and killing) with the aim of drafting opinions in late 2008 or early 2009.
- Issue new Article 36 calls for risk assessment guidelines on transport, housing and management, and on terrestrial and aquatic animal diseases.

#### **IV.2.9 Food additives and nutrient sources**

- Finalise guidelines for the submission of applications for food additives.
- Provide guidance based on the experience of the first evaluations of food additives.

#### **IV.2.10 Biological hazards**

- Streamline the assessment of alternative methods to dispose of animal by-products (ABP) in an environmentally sensitive manner.
- Monitor the finalisation of a contract under Article 36 to provide a first EU-wide full QMRA on Salmonella in slaughter and breeding pigs.
- Continue to identify realistic approaches for the development of QMRA from an EU perspective.

#### **IV.2.11 Food contact materials, enzymes, flavourings and processing aids**

- Monitor the guidelines developed for food enzymes, flavourings, active and intelligent packaging and recycling processes for plastics in order to provide guidance based on the experience of the first evaluations.

#### **IV.2.12 Products or substances used in animal feed**

- Develop self-tasking activities to further harmonize scientific approaches and methodologies for the risk assessment of feed additives, by preparing guidance documents to complement the existing guidelines.
- Implement Article 36 by preparing and launching a call for proposals on the current content of certain trace elements in animal feed in the EU.

#### **IV.2.13 Genetically modified organisms**

- Implement self tasks to further harmonize the scientific approaches and methodologies for risk assessment of GMOs and further updating and complementing the guidance on GMO risk assessment:
  - allergenicity assessment of GM food;
  - statistical considerations for the safety evaluation of GMOs;
  - risk assessment of GM plants used for non-food or non-feed purposes;
  - guidance for the environmental risk assessment of GM animals (complementary to Codex activities in this area);
  - assessing impacts on non-target organisms/arthropods in environmental risk assessments.
- Provide scientific support to the European Commission on activities agreed within the Codex Task Force on Biotechnology on guidance on GM animals used as food such as GM fish and on guidance for the risk assessment of nutritionally enhanced GM crops.

#### IV.2.14 Dietetic products, nutrition and allergies (NDA)

##### Activity-based Budgeting Activities

- Provide scientific and technical guidance in the context of the revision of the Novel Food Regulation.

#### IV.2.15 Plant health

- Complete the proposals for guidelines on PRAs and launch it for consultation.

#### IV.2.16 Plant protection products and their residues

- Finalise the European Guidance Document on persistence in soil.
- Revise the Guidance Document on risk assessment on terrestrial ecotoxicology and on aquatic ecotoxicology.
- Progress the development of a Guidance Document on operator, worker and bystander exposure to pesticides and a Guidance Document on fate and behaviour of pesticides under greenhouse/protected crop conditions.

## IV.2.17 Performance indicators

## IV.2.17.1 Quantitative indicators

Table 3. Estimated target outputs delivered in 2009 in enhancing risk assessment methodologies and other scientific activities.

	AMU	DATEX	Emerging Risks	Sci Coop	Zoonoses	PRAPeR	SC	CEF	ANS	AHAW	BIOHAZ	CONTAM	FEEDAP	GMO	NDA	PPR	PLH
Guidance documents	0	0	0	0	7		4	1	1	3	2	0	3	2	1	2	2
Data collection reports	0	8	0	1	35		0	0	0	0	1	0	0	0	0	0	0
Other technical and scientific reports	15	3	2	6	2		0	0	0	3	1	1	0	0	0	0	3
Contracts and grants	2	3	2	29	8	5	1	0	0	2	0	1	2	0	2	5	3
Plenary meetings	0	2	2	3	3		4	1	1	7	0	0	10		1	6	3
WG meetings	4	6	6	10	30		40	1	1	27	0	0	10	22	5	35	12
Meetings with third parties	2	10	5	20	20	10	2	1	1	35	0	0	5	1	2	3	1
Public consultations	0	0	0	0	0		1	1	1	2	0	0	1	2	1	4	1
Presentations, lectures	10	10	2	20	20		15	1	1	35	0	1	2	5	2	10	1
Papers in scientific literature	3	2	0	2	2		1	1	1	8	0	1	1	0	0	1	1
Queries from communication and ER	0	0	0	15	10		20	10	10	0	10	5	10	20	30	10	0
Other	0	0	0	0	0						0	0				0	3

In addition to the quantitative output, the timely delivery of the scientific reports, guidance documents and advice will also be monitored. Impact indicators will be derived from the feedback from the requestors for advice, guidance, data collections and other scientific support, i.e. the Scientific Committee, Expert Panels, EFSA Expert task Forces, the Commission, the European Parliament, national authorities in Member States and stakeholders, as appropriate.

## IV.2.17.2 Qualitative indicators

- Internal evaluations will be carried out as described in EFSA's process for Internal and External Review.

## IV.3 Communicate scientific advice and facilitate dialogue with interested parties

### IV.3.1 Advisory Forum

The **priority objectives** of the Advisory Forum and Focal Points will be to continue advising the Executive Director on EFSA's work programme, the identification of opportunities for cooperation and avoidance of duplication of EFSA's scientific studies with those carried out by Member States, the avoidance of diverging scientific opinions, the promotion of coherence in risk communications, and the identification of emerging risks. These tasks shall be achieved through close collaboration and cooperation between EFSA and the Member States' competent bodies, promotion of networks and sharing of information and knowledge.

#### Activity-based Budgeting Activities

- Organise 4-5 plenary meetings of the Advisory Forum.
- Organise special Advisory Forum meetings on key topics aimed at harmonising risk assessment approaches.
- Organise regular meetings of the Steering Group on Cooperation and facilitate the successful implementation of the Strategy for Cooperation and Networking between EU Member States and EFSA.
- Organise regular meetings of the AF working groups on Communications and IT.
- Support the work of selected EFSA Scientific Cooperation working groups.

### IV.3.2 Crisis Preparedness

The **priority objective** is to ensure that adequate resources are available and procedures, including communication, in place to handle a crisis or other urgent matters. In-house crisis procedures will be continuously monitored, developed and updated, notably in light of any crisis.

#### Activity-based Budgeting Activities

- Update and review the crisis manual.
- Run regular crisis exercises in EFSA to ensure this works well.
- Ensure that the on-call telephone and associated systems are working appropriately.
- Keep crisis contact points up to date.
- Maintain up-to-date crisis communications procedures.

#### Performance Indicators

- Maintenance of an updated in-house crisis manual.
- Delivery of an in-house crisis exercise.
- Delivery of an external crisis handling exercise.

### IV.3.3. Communications

(a) EFSA's overriding **priority objective** will be to continue to promote coherence in communications through strengthened co-operation with the relevant authorities at national, European and international level. The Authority will pursue its co-operation with national food safety authorities in the Member States and with the national Focal Points as key partners in communicating with national audiences.

### Activity-based Budgeting Activities

EFSA will continue to progress the work of the Advisory Forum Communications Working Group (AFCWG), a key vehicle for enhancing co-operation between EFSA and Member States. This group facilitates the exchange of information, co-ordinates communications activities, develops best practice and shares learning experiences. The Communications department will also work closely with the Focal Points to keep them updated on EFSA's activities and ensure they are provided with appropriate tools and messages to allow them to act as effective information multipliers via their national networks.

EFSA will continue to lead the AFCWG, in particular aiming to:

- Provide early warning on emerging and high profile communications issues, and establish reciprocal arrangements with national authorities for the pre-notification of press releases that are under embargo.
- Identify key individual issues on which to share information and, where appropriate, prepare joint communications activities
- Enhance synergies in online communications by cross-linking between the EFSA website and sites of national authorities, e.g., by syndicating news on key food safety issues in the Member States.
- Develop tailored messages for national audiences, capitalising on the support of the national Focal Points in disseminating targeted messages to appropriate audiences.
- Identify joint communications tools to strengthen understanding of the European food safety system, e.g. shared web content, collaborative supplements to EFSAnews, and joint events in Member States on issues of mutual interest.
- Work with the Member States to jointly promote the outcomes of scientific co-operation projects.
- Draw up shared guidance documents to support coherent communications approaches, e.g., on how to react to misleading information or on how to handle high profile food safety issues.
- Develop a shared approach to evaluating communications activities with a view to sharing lessons learned and building best practice.
- Build a common approach for monitoring and assessing public perception on food safety issues, e.g., through developing a shared consumer research database, gathering feedback on public perception of key food safety issues in different countries, carrying out joint research and/or organising workshops to share experiences in this area
- Continue to promote tools for information-sharing and networking in the field of communications, including the EFSA Extranet and the *Moving Together* newsletter on scientific co-operation projects with Member States.
- Involve specialised members of communications teams in the work of the AFCWG, e.g., press officers and web managers, with a view to co-operating more closely on common platforms or themes and building co-ordinated approaches or common tools in those areas.
- Continue to organise information and training sessions on risk communications issues and topics.

The Authority will also continue to work closely with the European Commission on risk communication and liaise with other EU institutions, EU Agencies and other relevant partners to promote coherence in disseminating messages throughout the Community. In particular, EFSA will seek to take joint actions with the Commission, for instance by developing co-ordinated communications approaches (eg press materials and briefings) on key issues with immediate implication for risk management. EFSA will also seek to work with the European Commission and Member States to increase understanding of the EU food safety system as a whole and to demonstrate the interface between risk assessment and risk management and its impact for the consumer. EFSA will increase its co-operation with EU agencies to address common issues, seeking to promote the work of the EU agencies more generally and develop shared best practices.

EFSA will continue to implement a comprehensive internal communications strategy in order to bolster coherence and co-ordination within the organisation as it continues to grow. This will support the overall coherence of the Authority's many contacts with the outside world.

EFSA will also focus on describing its scientific organisation, the complementary role and interface between the Scientific Co-operation and Assistance (SCA) and Risk Assessment (RA) directorates.

(b) The second **priority objective** is clarity in messages and simplicity in style and content, whether for on- or offline communications; this is key to enhancing access, transparency and understanding of EFSA's mandate and activities for all of the Authority's target audiences. EFSA will ensure that the Authority's science-based advice and activities are successfully packaged to meet diverse audience needs and uses taking advantage of both on- and offline tools for effective delivery of information. Different media constitute important and trusted sources of information for consumers in Europe on food and feed safety issues; therefore improving relations and co-operation with the media is a key output for EFSA.

### **Activity-based Budgeting Activities**

EFSA will strive to ensure its advice is communicated in a clear and understandable manner. It will maintain its approach of developing straight forward messages on key topics, meeting diverse audience needs and ensuring that key stakeholders quickly understand EFSA's mandate and activities. EFSA will use both on- and offline communication tools to deliver simple messages and improve accessibility to the growing wealth of information it makes available.

#### *Simple messages in key areas*

EFSA will identify key areas on which to focus its communications, including major issues of public or stakeholder interest. It will implement a "story-house" approach on such issues to ensure communications on complex topics are based on a set of simple core messages supported by a sound scientific basis.

#### *Accessible language*

EFSA will ensure that written materials including web content, fact sheets, publications, press releases, explanatory notes and other materials are relevant and accessible for its target audiences. To help achieve this it will increase in-house writing/editing capacity and develop editorial guidelines to assist staff. It will identify and implement a policy to make more documents available in all four working languages and core documents available in all EU official languages.

#### *Simplicity in media communications and publications*

EFSA will continue to focus on the simplicity and accessibility of media messages, and tailor information to journalists' needs. It will continue to focus on tailoring and targeting its media announcements to the needs and interests of different types of media.

EFSA will continue to deliver key information in a clear and consistent manner through its publications to raise awareness, understanding and appreciation of EFSA's mission among its target audiences.

#### *Simplicity in online communications*

EFSA will deliver key information in a clear and consistent manner on its website. It will maintain high-quality navigation and upgrade search facilities, to ensure accessibility to the growing body of online information and to enable users to find the information that is relevant to them. At the same time it will boost editorial input to core content to support understanding of complex scientific issues.

EFSA will promote transparency by intensifying user-centric and multimedia content online. More events, speeches, interviews etc. will be made available on the website in text, audio and video formats. Interested parties will be able to access these online, but will also be empowered by the option to download content to read, listen to or view offline on portable devices. EFSA aims to bring its stakeholders and all interested parties closer to the organisation's activities through a corporate blog, which will help raise EFSA's profile and present EFSA's work in a more accessible manner.

EFSA will enable subscribers to EFSA's electronic newsletter to receive tailored information, targeted to suit the needs and interests of each individual/organisation.

#### *Corporate identity and brand equity*

EFSA will continue to ensure all aspects of EFSA's corporate identity are used in a consistent way respecting design and style guidelines in order to promote widespread recognition of an unmistakable EFSA image. It will implement a clearly defined



marketing strategy for producing all communications materials (on and offline) such as promotional products, posters and other materials to ensure that they collectively reinforce the EFSA image and are attractive and useful to target audiences.

(c) The third **key objective** for 2009 will be highlighting EFSA's excellence in science and promote the Authority's work within the European and international scientific community. EFSA will continue to focus on ensuring that EFSA is globally recognised as the EU reference body on risk assessment on food and feed safety. EFSA will seek to showcase the Authority's scientific work, facilitate its use by its customers and promote its work to a broader audience using all appropriate communications channels. EFSA will also strengthen its co-operation with the EU agencies to raise the profile of EU agencies and bring "Europe" closer to European citizens.

### **Activity-based Budgeting Activities**

EFSA will focus on ensuring the Authority is recognised as a key player on the European stage with a strong presence in the international scientific community. Its goal is to be recognised by its customers and stakeholders as the preferred point of contact for a European perspective on risk assessment issues. It will demonstrate its commitment to openness by promoting its work to relevant audiences using all appropriate communications channels. EFSA will not only showcase its scientific work but facilitate its use and uptake by customers by explaining its relevance and impact.

#### *Presence on the web*

- Make scientific outputs and communications available online promptly in EFSA's working languages, review publication procedures to continue ensuring that information is made available online in a timely manner as output grows.
- Bolster EFSA's presence on the web, including search engine optimisation, through cross-linking with partner sites and promoting referenced links from the websites of third parties to the EFSA website.
- Improve the use of metadata-based features throughout the site for instance to support thematically based sections and keyword searches.

#### *Media activity*

- Continue to deliver, both proactively and reactively, a range of appropriate outputs for the media including press releases, press conferences, media seminars, interviews, briefings, answers to questions, and joint communications with partner organisations.
- Strengthen relations and build trust with key media by promoting regular contact outside the scope of formal enquiries and/or media activities.
- Continue to media-train staff and experts to act as spokespeople for EFSA.
- Maintain a comprehensive database system to manage media enquiries, target relevant media and analyse media interest.
- Continue to develop media activity as part of a wider integrated communications plan for all prioritised issues.

#### *Conferences and events*

- Organise a high level conference on risk communications with key institutional partners and stakeholders.
- Continue to organise conferences and face-to-face meetings as key vehicles for engaging stakeholders in EFSA's scientific work and increasing the visibility and credibility of the Authority among its main audiences.
- Promote EFSA participation in and support of key conferences and events organised by third parties including the Commission, Member States, international organisations and other stakeholders.
- Build up a media library of audiovisual footage and background materials from key EFSA conferences.

#### *Strategic use of publications*

- Continue to develop and disseminate a range of targeted newsletters for key stakeholder audiences in the Member States, including national Focal Points, EU Institutions and beyond.

- Develop and promote use of the *EFSA Journal* among the scientific community to ensure visibility, recognition and referencing of EFSA's scientific opinions.
- Target key scientific publications where EFSA's work could be published and promoted.
- Ensure that scientific publications meet the needs of target audiences.

#### Evaluating impact and effectiveness

In order to evaluate the impact and effectiveness of its risk communications activities, EFSA must understand the needs and motivations of different target audiences to ensure its approach is appropriate. It must monitor and evaluate the uptake of EFSA communications by its audiences and gather feedback on the usefulness of its activities. It must also track the outputs of target audiences to ensure that messages are being conveyed accurately and are understood by recipients. This will support evidence-based approaches and goal-setting for communications initiatives.

EFSA will therefore continue to develop and implement appropriate measurement tools to evaluate both its output and impact. Impact can be evaluated in terms of audience response, the degree to which audiences have retained and understood messages and the degree to which communication has changed or is changing audience opinions.

#### *Evaluation tools*

- Customer effectiveness tracking: gather feedback from target audiences including scientists, media and web users (usability surveys) on the effectiveness of EFSA communications, to better understand needs, how EFSA is addressing these and tailor information delivery appropriately
- Message dissemination tracking: EFSA will step up its efforts to track the dissemination of messages concerning EFSA by third parties, by monitoring the activities of information multipliers such as media, the scientific community, national authorities and Focal Points in the Member States, Institutional partners such as the European Commission, and other stakeholders that communicate on issues concerning EFSA.
- Statistical analysis: monitor and analyse statistics on press, web, publications and events to determine trends and patterns, support continual improvements and help set targets, including:
- Quantitative media statistics on coverage in key media, contacts with journalists, interview requests, and attendance at press events
- Qualitative analysis of media coverage, success in achieving coverage in key media, uptake of key messages by different media in different countries, coherence of results..
- Statistics and feedback on EFSA events through participant surveys, web casting statistics and on EFSA participation at conferences organised by third parties
- Enhanced web metrics tracking and analysis, including visits, return visits, bounce rates, downloads etc.
- Extranet statistics and evaluation through user surveys
- Consumer perception analysis: develop a joint approach for monitoring and analysis of consumer perception across the EU in co-operation with the European Commission and Advisory Forum members
- Annual review of key themes in risk communications: an evaluation of key themes dealt with by EFSA supported by the Advisory Group on Risk Communications
- Market research with EFSA key target audiences, including the scientific community, to assess EFSA's image, needs of target audiences and relevance of EFSA communications

#### Performance indicators

##### Output indicators

##### *General*

- Production of joint communications activities and use of joint communications tools with partner organisations

##### *Publications*

- Publication of EFSA's scientific outputs in scientific journals and references to EFSA's work
- Range of corporate marketing materials with strong branding
- Range of targeted newsletters for key stakeholder audiences

*Events*

- Participation in scientific conferences organised by EFSA
- Level of activity and quality of EFSA scientific and stakeholder conferences
- Level of EFSA participation in and support of key conferences and events organised by third parties
- Successful organisation of conference on risk communications with key institutional partners and stakeholders

*Media*

- Implementation of media training for staff and experts to act as spokespeople for EFSA
- Quantity and quality of communications outputs for the media
- Implementation of database to manage and track media enquiries, target relevant media and analyse media interest

*Website*

- Implementation of clear navigation and search options throughout the website
- Provision of high quality online content and design elements on website.
- Intensified output of user-centric content and features throughout the website.
- Information on website made available timely and resource efficiently

*Forward planning tools*

- Integrated calendar of EFSA communications to enhance promotional opportunities for EFSA's scientific work and ensure co-ordination of all external communications on- and offline
- Calendar of joint communications activities and initiatives with Member States and other institutional partners

*Impact Indicators*

- Increased recognition and awareness of EFSA's brand and activities among key stakeholders including scientists, media and institutional partners
- Better understanding of EFSA's role and scientific outputs among key stakeholders
- Increased coherence in risk communications messages relayed by third parties (e.g. through analysis of media coverage)
- EFSA regarded as a best practice organisation in terms of quality of science, communications, transparency and responsiveness
- Increased use and uptake of or participation in communications activities in all fields (press, web, publications and events)
- Increased numbers of referenced links to the EFSA website from other websites

## IV.3.4 Relations with the EU Institutions

The **priority objectives** will be to maintain close and regular contact with Institutions active in the fields within EFSA's remit and to provide them with timely and comprehensive information on EFSA's activities.

### Activity-based Budgeting Activities

#### European Parliament

- Regular appearance of EFSA's Executive Director at the ENVI Committee, as well as other Committees, such as COBU and COCOBU, as required.
- Organise visits for interested MEPs to EFSA to enhance their understanding of the Agency's role and work.
- Ensure that EFSA is represented at relevant Committee meetings in the European Parliament.
- Regularly inform MEPs about EFSA's activities.
- Maintain regular contact with EFSA's liaison MEP.
- Hold bilateral meetings between EFSA staff and MEPs, political group co-ordinators and staff of the secretariats.

#### Council of Ministers and Member States

- Organise meetings with the Czech and Swedish Presidencies at the start of each Presidency term: January 2009 and July 2009.
- Organise meetings with the Troika.
- Participate in Council working groups as required.
- Liaise regularly with the Council Secretariat.
- Participate in the meetings of the CVOs and the CPHOs.
- Hold meetings with Food/Veterinary/Plant Health Attachés.

#### European Commission

- Organise regular meetings for the Executive Director with European Commissioners and Director General SANCO.
- Maintain regular contact at working level between EFSA and European Commission officials.
- Hold meetings with other Director Generals of the Commission, if required.
- Participate in meetings of the Commission's Standing Committees, Working Groups and Advisory Groups, such as the DG-SANCO Advisory Group on the Food Chain and Animal Health.

### Performance indicators

#### *Quantitative*

- Frequency and volume of information relayed to the Institutions.
- Number of requests from Institutions dealt with satisfactorily.
- Appearances of the Executive Director at EP Committees.
- Meetings between EFSA staff and key MEPs.
- Meetings with EU presidencies and assistance provided to meetings.

#### *Qualitative*

- Positive feedback from EP, EC and other EU institutions.

## IV.3.5 International activities and relations with Stakeholders

### International activities

The **priority objectives** for EFSA's international activities is to establish close contacts with Agencies or Organisations outside the European Union active in the fields of the Agency's remit in order to identify emerging risks, share best practice and exchange information.

### Activity-based Budgeting Activities

- Cooperate with International Organisations (WHO, FAO, Codex Alimentarius, OIE, OECD etc) operating in fields within EFSA's remit.
- Develop formal agreements on the exchange of confidential data and information with Agencies and organisations outside the Community.
- Develop strong links with partner organisations in third countries and seek future co-operation in other countries including BRIC (Brazil, Russia, India and China) and ASEAN (Association of Southeast Asian Nations) countries.
- Notify international organisations and key third country authorities of its findings.
- Implement the 2009-2011 Pre-Accession programme and cooperate further with DG Enlargement on the Pre-Accession programme under the IPA (Instrument for Pre-Accession) component.
- Collaborate with neighbouring countries in the framework of the European Neighbourhood Policy (ENP).
- Foster exchange of information under existing confidentiality agreement(s).

### Performance indicators

#### *Quantitative*

- Meetings and cooperative activities with international organisations and partner organisations.
- Meetings, conferences and training programmes organised under the Pre-Accession and ENP programmes.

#### *Qualitative*

- Feedback from meetings held in the framework of the pre-accession programme and the ENP.

### Stakeholders

The **priority objectives** are to ensure stakeholders receive timely information and to consult them when appropriate on EFSA's activities.

### Activity-based Budgeting Activities

- Organise meetings of the Stakeholder Consultative Platform and Working Groups to focus on specific projects.
- Communicate EFSA's scientific advice and activities to all relevant stakeholders.
- Invite the Platform Chair to Management Board meetings in an observer role, with the agreement of the MB Chair.
- Hold regular public consultations on key scientific topics.
- Organise technical hearings with the participation of the Scientific Committee or relevant Panel.

### Performance indicators

#### *Quantitative*

- Number of Stakeholder Consultative Platform meetings.
- Number of consultations on key scientific findings.

#### *Qualitative*

- Feedback from stakeholders.

#### IV.3.6 Relations with Italy

The **priority objectives** in consolidating EFSA's relationship with the Italian authorities are to ensure that the development of the Authority' Final Seat in Parma proceeds according to budget and schedule, recognition of the European School within the Baccalaureate system, and local transport links.

#### Activity-based Budgeting Activities

- Work with local authorities on key settlement issues such as the European School, transport, particularly direct air links, EFSA's final seat, security etc.
- Increase the understanding of EFSA's work locally through Europass activities.
- Liaise with the Board of Governors from the European School and the Italian Authorities to facilitate the recognition of the Parma European School;
- Hold bilateral meetings with Authorities and organisations;
- Participate in Europass and other conferences.

#### Performance Indicators

- Number of meetings with the key local authorities concerning the European School, transport, the new building and settlement.
- Improvements in the European School, transport and progress on planning of the new EFSA building.

## IV.4 Manage and provide administrative support

### *Administration*

The **priority objectives** of the Administration Directorate overall will be to further improve the support for EFSA's scientific experts while consolidating an efficient and stimulating working environment.

#### IV.4.1 Human Resources

The **priority objectives** for Human Resources will be to further implement a modern and efficient personnel policy, including the development of EFSA talent through the acquisition of new skills and competencies and the assessment of performance. In the recruitment area, the priority objectives will be to ensure that the Establishment Plan and Staff Policy Plan are implemented. The Human Resources Unit will continue to provide the tools to enable the efficient management of resource allocation, in addition to promoting EFSA's vision and culture to all staff.

#### Activity-based Budgeting Activities

##### *Management of resource allocation*

- Supervise the HR budget and staffing levels;
- Develop management tools to monitor the use of resources;
- Implement the HR policies and related control standards and the Staff Policy Plan;
- Implement the Inter-Agency Job Market.

##### *Career Development*

- Promote the professional development of staff through individual and collective training;
- Set the policy context and priorities for training and implement a training plan;
- Continue to implement the induction scheme for newcomers;
- Support managers to ensure that every new staff member has a job description, that all staff have an annual appraisal, on time and in accordance with the appropriate rules;
- Implement the reclassification/promotion exercise in line with the Career Development and Appraisal Cycle.

##### *Recruitment/Selection*

- Complete the Recruitment Plan with regard to temporary agents (hiring 20 new staff members) and efficiently replace posts that become vacant.
- Complete the Recruitment Plan with regard to contract agents (70), END's (20) and trainees.
- Process the call for Panel experts.

##### *EFSA's vision and culture*

- Promote EFSA's vision and culture and organise surveys to get feedback on staff appreciation of EFSA's working environment in cooperation with the staff committee.

#### Performance indicators

- Limit vacancies to 2% of the Establishment Plan, approximately 7 posts for 2009.
- Implement the recruitment plan.
- Improve attendance at EFSA courses in comparison with 2008 (minimum target of 8 days per staff member).
- Reduce the average number of days lost due to sick leave.

- Achieve a target of 80% in the staff satisfaction survey.

#### IV.4.2 Legal and Policy Affairs

The **priority objective** of the Legal and Policy Affairs Unit is the support of strategic decision-taking with the goal of enabling sound and timely decisions by EFSA. In doing so the Unit liaises with EU Institutions, EU Member States, other bodies of the EU and other stakeholders that may have a direct or indirect impact on the work of the EFSA. The objectives include the monitoring and compliance of all operations within the legislation applicable to EFSA: the sectoral legislation applicable to specific scientific areas and the general horizontal legislation. Continuous monitoring and implementation of the corpus of laws applicable to the Authority and the provision of the guidance and advice necessary to ensure compliance will be implemented. The Unit will disseminate knowledge and best practice aimed at fostering a culture of compliance throughout the organisation. This includes consolidating the basis of EFSA operations and activities by continuous application of internal rules, decisions and guidance. The Unit will ensure the provision of high quality legal input into all relevant EFSA activities with the goal of helping to prevent litigation against EFSA and, in case of the latter, it will ensure that appropriate defence is provided in actions lodged against it before the courts. Where applicable, input to the Legislator will be provided.

#### Activity-based Budgeting Activities (see also V.3.4)

##### *Policy*

- Monitor the implementation of the International Strategy.

##### *Legislation*

- Maintain a current awareness and knowledge of all legislation applicable to EFSA;
- Prevent difficulties in interpreting and implementing legislation by providing practical solutions to support the organisation;
- Ensure coherent application of legal and regulatory rules within the organisation;
- Provide input for the Legislator where applicable.

##### *Litigation*

- Prevent legal risks and uncertainties and manage them in the best possible way.

##### Performance Indicators

- Number of rules and policies adopted, reviewed
- Number of inconsistencies in EFSA in the application of regulatory framework
- Number of court cases lodged against EFSA
- Satisfaction with the Unit's support in Risk Assessment, Scientific Cooperation & Assistance, and Communications Directorates

#### IV.4.3 Finance and Accounting

##### Finance

Five main activities will be conducted towards the achievement of sound financial management:

##### Budget management and ABB

- Make available the budget resources appropriate to conduct the planned activities.
- Monitor and report on the relationship between financial resources employed and results achieved (efficiency).
- Monitor the budget, financial execution and forecast and report to Management.



#### Financial management

- Verify the adequacy of the financial resources used to conduct an activity, working with the principle of economy.
- Monitor changes in the Financial Regulation and related guides or vademecum, disseminate and implement them.
- Implement the migration to the ABAC financial system and provide ongoing training on its use.

#### Procurement management

- Support the organisation in the financial regulation of procurement and grants
- Set up and monitor an annual procurement and grant programme
- Disseminate knowledge and best practice through training and streamlining of procedures

#### Expert compensation and support

- Further develop the tools to streamline financial workflows
- Provide adequate reporting to the experts.

#### Internal control standards

- Promote the culture of ownership of internal control standards and improve the effectiveness of the system.

#### Performance indicators

- Increase the budget execution rate and reduce transfers and carry-overs.
- Improve the reporting of the budget and financial execution.
- Increase the transaction volumes with associated economies of scale.
- Analyse the results of the internal control survey and implement its findings.
- Number of findings from the Court of Auditors, Internal Audit Service and Internal Auditors.

#### Accounting

The **priority objectives** in the accounting area will be to support the migration of the actual financial system towards ABAC (which has been postponed to 2009), to provide accurate Financial Statements and to continue to process all payments in a timely manner.

#### Activity-based Budgeting Activities

- Disseminate and Increase the knowledge of the current regulations, rules and practices
- Number of payments processed
- Timely issuance of the Financial Statements
- Migration to ABAC

#### Performance Indicators

- Number of comments from the Court of Auditors and the Internal Audit Service
- Average delay of payments

#### IV.4.4 Information Technology

The **priority objectives** of the IT Unit will be to help risk assessors to quantify, assess and streamline their key business processes; to provide IT systems, services and infrastructure that empower SCA and help them innovate, particularly in the field

of data collection; to enhance the Authority's communication capacity; to improve operational reliability, security, and adaptability to new business requirements; and to support the implementation of the strategy on cooperation.

#### Activity-based Budgeting Activities

- Continue the development of the Risk Assessment Workflow (system tracking and streamlining the main milestones of risk assessment).
- Deliver a new Zoonoses Data Collection application and another community report based on EFSA's "Data Collection Framework" technology.
- Develop the EFSA website, particularly with regards to Web 2.0 features.
- Finalise the document register, an electronic document management system.
- Develop the Intranet to support electronic collaboration tools.
- Automate HR and IT Workflows.
- Continue to implement the Strategy on Cooperation on the Extranet.

#### Performance indicators

- Improve COBIT assessment score
- Maintain user satisfaction rating at 80% or greater
- Execute 100% of the IT budget.

#### IV.4.5 Facilities

The **priority objectives** of Facilities are to progress the Final Seat plans and enhance staff working conditions, including Health & Safety, in the existing buildings.

#### Activity-based Budgeting Activities

##### *Office buildings*

- The main challenges will be to monitor the progress of the Final Seat project, including surveillance of the complete construction process. Maintenance of EFSA's present accommodation will continue.

##### *Security, Health & Safety*

- Implementation of security procedures, monitoring of health and safety conditions pursuant to the statutory provisions and the continuous research and development of best practice in these fields are the main objectives.

##### *General Services*

- This objective refers to the delivery and improvement of the numerous logistical aspects necessary to support EFSA's activities. These include: reception, meeting room configuration, mail distribution, internal staff moves, technical areas (photocopying etc.) and stationery services.

#### Performance indicators

- Number of meetings organised
- Number of staff moves organised
- Maintain user satisfaction rating at 80% or greater

#### IV.4.6 Audit

The **priority objectives** of the Internal Audit Unit are to advise the Authority on dealing with risks, by issuing independent opinions on the quality of management and control systems and by issuing recommendations for improving the conditions of implementation of operations and promoting sound financial management.

##### Activity-based Budgeting Activities

- Implement the Audit plan by performing audits on the core business processes of EFSA
- Follow-up the implementation of the previous audit's recommendations
- Monitor the progress of EFSA on its Management Plan
- Liaise with the Court of Auditors
- Report on a regular basis to the Audit Committee on the main results

##### Performance Indicators

- Number of recommendations issued and implemented.
- Follow-up to ensure that recommendations from the European Court of Auditors and the Internal Audit Service are actioned.

#### IV.4.7 Quality Management

The **priority objective** is to integrate quality assurance and quality control activities in 2009 in order to integrate all organisational functions and focus on meeting corporate objectives.

##### Activity-based Budgeting Activities

- Document, implement and maintain the Quality Management System.
- Enhance the effectiveness of the Quality Management System through the use of a quality policy, quality objectives, improvement actions (Plan-Do-Check-Act) and audit results.
- Implement the principles of continuous improvement in a structured and systematic manner.
- Update the annual Quality Management Plan.
- Provide guidance to process and procedure owners in EFSA.
- Monitor the quality of the documented processes and procedures.

##### Performance Indicators

- Approval and adoption of Quality Plan 2009.
- Meeting the timescales set for the improvements identified in the Quality Plan.

#### IV.4.8 Support for Management Board

The **priority objective** of the Secretariat is to provide administrative support to EFSA's Management Board ensuring its efficient operation.

##### Activity-based Budgeting Activities

- Provide full administrative support for Management Board meetings including logistical arrangements, provision of documentation, presentations, organising Webcasting, web publishing and other support activities.
- Organise and implement written procedures
- Follow-up actions from management Board meetings
- Provide information and prepare speeches on EFSA activities for Board Members.
- Maintain regular contact with Board Members to provide relevant information

Performance indicators

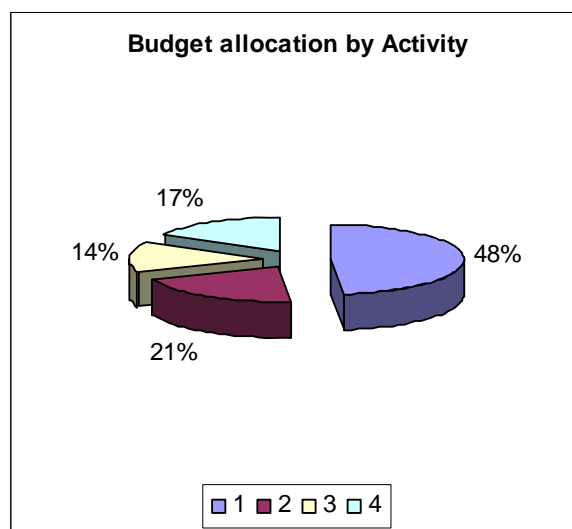
- Meeting documentation provided to Board members at least 10 calendar days in advance
- Follow-up actions from meetings within 2 working days after the meeting
- Response to requests for information within 2 working days
- Effective administration of written procedures

## Annex A: Budget Allocation and Financial Statements

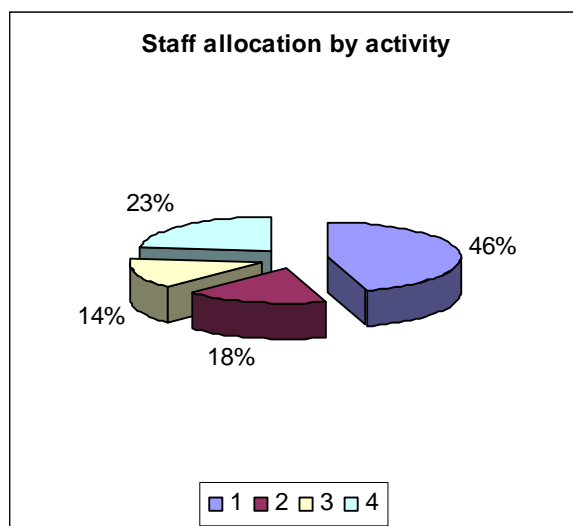
*In terms of ABB, the 2009 resources spread as follows:*

Budget by activity (M€)	2007 Budget Execution*	2008 Budget	PDB 2009	2009/2008 %
1. Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	22.4	32.8	35.2	+ 9%
2. Enhance risk assessment methodologies in Europe	8.5	13.5	15.4	+ 11%
3. Communicate scientific advice and dialogue with interested parties	7.6	9.5	10.2	+ 7%
4. Manage and provide administrative support	8.9	10.6	12.2	+ 15%
<b>TOTAL</b>	<b>47.4</b>	<b>66.4</b>	<b>73.0</b>	<b>+10%</b>

\*commitments appropriations



Staff allocation by activity	Officials & Temporary Staff	Contractual Agents	National Detached Experts	Total	%
1. Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	162	37	11	210	46%
2. Enhance risk assessment methodologies in Europe	62	13	5	80	18%
3. Communicate scientific advice and dialogue with interested parties	44	13	4	61	13%
4. Manage and provide administrative support	87	17	0	104	23%
<b>TOTAL</b>	<b>355</b>	<b>80</b>	<b>20</b>	<b>455</b>	<b>100%</b>



*2009 Budget by Title*

Budget by activity (M€)	2007 Budget Execution*	2008 Budget	PDB 2009	2009/2008 %
Title I. Personnel	23.0	34.1	39.3	+ 15 %
Title II. Building	9.1	8.7	9.6	+ 10 %
Title III. Operating expenditure	15.3	23.6	24.1	+ 2 %
<b>TOTAL</b>	<b>47.4</b>	<b>66.4</b>	<b>73.0</b>	<b>+ 10 %</b>

\* Commitments

## Statement of revenue of the European Food Safety Authority

Title Chapter Article Item	Heading	Revenue 2007	B 2008	PDB 2009
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
<b>1 0 0</b>	<b><i>European community contribution</i></b>			
1 0 0 0	European community contribution	43.842.273	63.500.000	73.000.000
1 0 0 1	PRE-Accession project (enlargement)	219.919	500.000	
1 0 0 2	Outturn	4.131.000	2.400.000	
	<i>Article 1 0 0 — Total</i>	48.193.192	66.400.000	73.000.000
	<b>CHAPTER 1 0 — TOTAL</b>	<b>48.193.192</b>	<b>66.400.000</b>	<b>73.000.000</b>
	<b>Title 1 — Total</b>	<b>48.193.192</b>	<b>66.400.000</b>	<b>73.000.000</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES			
<b>2 0 0</b>	<b><i>Participation of third countries in EFSA activities</i></b>			
2 0 0 0	Participation of third countries in EFSA activities			
	<i>Article 2 0 0 — Total</i>			
	<b>CHAPTER 2 0 — TOTAL</b>			
	<b>Title 2 — Total</b>			
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
3 0	REVENUE FROM SERVICES RENDERED			
<b>3 0 0</b>	<b><i>Revenue from services rendered</i></b>			
3 0 0 0	Fees collected			
	<i>Article 3 0 0 — Total</i>			
	<b>CHAPTER 3 0 — TOTAL</b>			
	<b>Title 3 — Total</b>			
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS			
<b>4 0 0</b>	<b><i>Revenue from administrative operations</i></b>			
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>			
	<b>CHAPTER 4 0 — TOTAL</b>			
	<b>Title 4 — Total</b>			
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE			
<b>9 0 0</b>	<b><i>Miscellaneous revenue</i></b>			
9 0 0 0	Miscellaneous revenue			
	<i>Article 9 0 0 — Total</i>			
	<b>CHAPTER 9 0 — TOTAL</b>			
	<b>Title 9 — Total</b>			
	<b>GRAND TOTAL</b>	<b>48.193.192</b>	<b>66.400.000</b>	<b>73.000.000</b>



BL	Heading	B 2007 Executed	B 2008	PDB 2009
<b>1 1 8</b>	<b><i>Recruitment costs and expenses on entering and leaving the service</i></b>			
1 1 8 0	Miscellaneous expenditure on recruitment	279.314	100.000	200.000
1 1 8 1	Travel expenses (including for members of the family)	28.590	46.000	33.000
1 1 8 2	Installation, resettlement and transfer allowances	458.397	352.000	297.000
1 1 8 3	Removal expenses	193.686	400.000	250.000
1 1 8 4	Temporary daily subsistence allowances	281.611	437.000	374.000
	<i>Article 1 1 8 — Total</i>	1.241.598	1.335.000	1.154.000
<b>1 1 9</b>	<b><i>Salary weightings</i></b>			
1 1 9 0	Salary weightings	1.588.549	2.787.000	2.909.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	1.588.549	2.787.000	2.909.000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>21.613.557</b>	<b>31.714.000</b>	<b>36.454.000</b>
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>			
<b>1 3 0</b>	<b><i>Missions and travel expenses</i></b>			
1 3 0 0	Mission and travel expenses	265.051	425.000	320.000
1 3 0 1	Shuttles		129.000	130.000
	<i>Article 1 3 0 — Total</i>	265.051	554.000	450.000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>265.051</b>	<b>554.000</b>	<b>450.000</b>
<b>1 4</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>			
<b>1 4 0</b>	<b><i>Restaurants, meals and canteens</i></b>			
1 4 0 0	Restaurants, meals and canteens	45.208	55.000	55.000
	<i>Article 1 4 0 — Total</i>	45.208	55.000	55.000
<b>1 4 1</b>	<b><i>Medical service</i></b>			
1 4 1 0	Medical service	128.300	172.000	163.000
	<i>Article 1 4 1 — Total</i>	128.300	172.000	163.000
<b>1 4 2</b>	<b><i>Further training, language courses and retraining for staff</i></b>			
1 4 2 0	<i>Further training, language courses and retraining for staff</i>	382.116	410.000	760.000
	<i>Article 1 4 2 — Total</i>	382.116	410.000	760.000
	<b>CHAPTER 1 4 — TOTAL</b>	<b>555.624</b>	<b>637.000</b>	<b>978.000</b>
<b>1 5</b>	<b>EXCHANGE OF OFFICIALS AND EXPERTS</b>			
<b>1 5 2</b>	<b><i>Exchange of officials and experts</i></b>			
1 5 2 0	Visiting experts, National Experts on Detachment	328.334	905.000	1.004.000
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.
	<i>Article 1 5 2 — Total</i>	328.334	905.000	1.004.000
	<b>CHAPTER 1 5 — TOTAL</b>	<b>328.334</b>	<b>905.000</b>	<b>1.004.000</b>

BL	Heading	B 2007 Executed	B 2008	PDB 2009
16	SOCIAL WELFARE			
<b>1 6 0</b>	<b><i>Special assistance grants</i></b>			
1 6 0 0	Special assistance grants	0	2.000	5.000
	<i>Article 1 6 0 — Total</i>	0	2.000	5.000
<b>1 6 1</b>	<b><i>Social contacts between staff</i></b>			
1 6 1 0	Social contacts between staff	40.557	70.000	71.000
	<i>Article 1 6 1 — Total</i>	40.557	70.000	71.000
<b>1 6 2</b>	<b><i>Other interventions</i></b>			
1 6 2 0	Other interventions	31.193	30.000	40.000
	<i>Article 1 6 2 — Total</i>	31.193	30.000	40.000
<b>1 6 3</b>	<b><i>Early Childhood Center and other creches</i></b>			
	Early Childhood Centre and other creches	115.225	80.000	174.000
	<i>Article 1 6 3 — Total</i>	115.225	80.000	174.000
<b>1 6 4</b>	<b><i>Complementary aid for the handicapped</i></b>			
1 6 4 0	Complementary aid for the handicapped		12.000	12.000
	<i>Article 1 6 4 — Total</i>	0	12.000	12.000
	<b>CHAPTER 1 6 — TOTAL</b>	<b>186.976</b>	<b>194.000</b>	<b>302.000</b>
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
<b>1 7 0</b>	<b><i>Reception and entertainment expenses</i></b>			
1 7 0 0	Reception and entertainment expenses	25.347	80.000	80.000
	<i>Article 1 7 0 — Total</i>	25.347	80.000	80.000
	<b>CHAPTER 1 7 — TOTAL</b>	<b>25.347</b>	<b>80.000</b>	<b>80.000</b>
	<b>Title 1 — Total</b>	<b>22.974.889</b>	<b>34.084.000</b>	<b>39.268.000</b>

Statement of revenue and expenditure of the European Food Safety Authority for the  
financial year 2008 Title II

BL	Heading	B 2007 Executed	B 2008	PDB 2009
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
2 0 0	<i>Rent</i>			
2 0 0 0	Rent	1.982.490	2.480.000	2.642.000
	<i>Article 2 0 0 — Total</i>	1.982.490	2.480.000	2.642.000
2 0 1	<i>Insurance</i>			
2 0 1 0	Insurance	47.294	50.000	55.000
	<i>Article 2 0 1 — Total</i>	47.294	50.000	55.000
2 0 2	<i>Water, gas, electricity and heating</i>			
2 0 2 0	Water, gas, electricity and heating	387.713	410.000	482.000
	<i>Article 2 0 2 — Total</i>	387.713	410.000	482.000
2 0 3	<i>Cleaning and maintenance</i>			
2 0 3 0	Maintenance	253.339	132.000	181.000
2 0 3 1	Cleaning		231.000	252.000
	<i>Article 2 0 3 — Total</i>	253.339	363.000	433.000
2 0 4	<i>Refurbishment of premises/ Fitting-out</i>			
2 0 4 0	Refurbishment of premises/ Fitting-out	662.858	250.000	150.000
	<i>Article 2 0 4 — Total</i>	662.858	250.000	150.000
2 0 5	<i>Security and surveillance of buildings</i>			
2 0 5 0	Security and surveillance of buildings	339.300	520.000	650.000
	<i>Article 2 0 5 — Total</i>	339.300	520.000	650.000
2 0 8	<i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i>			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	50.505	120.000	134.000
	<i>Article 2 0 8 — Total</i>	50.505	120.000	134.000
2 0 9	<i>Other expenditure on building</i>			
2 0 9 0	Other expenditure on building	71.409	80.000	112.000
	<i>Article 2 0 9 — Total</i>	71.409	80.000	112.000

BL	Heading	B 2007 Executed	B 2008	PDB 2009
	<b>CHAPTER 2 0 — TOTAL</b>	3.794.907	4.273.000	4.658.000
2 1	EXPENDITURE ON DATA PROCESSING			
2 1 0	<i>Purchase and maintenance of IT for administration and non operational</i>			
2 1 0 0	Purchase / Maintenance of equipment	709.171	742.000	832.000
2 1 0 1	Purchase/ Maintenance of software	519.679	557.000	682.000
2 1 0 3	Software development	794.873	1.500.000	1.374.000
2 1 0 4	User support	146.795	176.000	317.000
	Article 2 1 0 — Total	2.170.518	2.975.000	3.205.000
	<b>CHAPTER 2 1 — TOTAL</b>	2.170.518	2.975.000	3.205.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Technical equipment and installations	442.213	94.000	233.000
2 2 0 1	Hire or leasing of technical equipment and installations	3.836	37.000	37.000
2 2 0 2	Maintenance and repair of technical equipment and installations	0	22.000	35.000
	Article 2 2 0 — Total	446.049	153.000	305.000
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	370.137	50.000	65.000
2 2 1 1	Hire of furniture		p.m.	p.m.
2 2 1 2	Maintenance and repair of furniture		p.m.	p.m.
	Article 2 2 1 — Total	370.137	50.000	65.000
2 2 3	<i>Transport equipment</i>			
2 2 3 0	Purchases of vehicles		p.m.	p.m.
2 2 3 1	Hire or leasing of vehicles	915.531	20.000	22.000
2 2 3 2	Maintenance and repair of vehicles		p.m.	p.m.
	Article 2 2 3 — Total	915.531	20.000	22.000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	4.611	9.000	12.000
2 2 5 1	Special library, documentation and reproduction equipment	1.452	8.000	8.000
2 2 5 5	Subscriptions and purchase of information media	9.457	13.000	15.000
	Article 2 2 5 — Total	15.520	30.000	35.000
	<b>CHAPTER 2 2 — TOTAL</b>	1.747.237	253.000	427.000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	153.326	160.000	186.000
	Article 2 3 0 — Total	153.326	160.000	186.000
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	3.249	6.000	6.000
2 3 2 1	Other financial charges		p.m.	p.m.
	Article 2 3 2 — Total	3.249	6.000	6.000

BL	Heading	B 2007 Executed	B 2008	PDB 2009
<b>2 3 3</b>	<b><i>Legal expenses</i></b>			
2 3 3 0	Legal expenses	65.982	40.000	50.000
	<i>Article 2 3 3 — Total</i>	65.982	40.000	50.000
<b>2 3 4</b>	<b><i>Damages</i></b>			
2 3 4 0	Damages	0	10.000	10.000
	<i>Article 2 3 4 — Total</i>	0	10.000	10.000
<b>2 3 5</b>	<b><i>Other operating expenditure</i></b>			
2 3 5 0	Miscellaneous insurance	20.000	23.000	26.000
2 3 5 3	Removals and associated handling	25.250	25.000	30.000
2 3 5 9	Other operating expenditure		p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	45.250	48.000	56.000
<b>2 3 9</b>	<b><i>Publications</i></b>			
2 3 9 0	Publications	18.241	36.000	32.000
	<i>Article 2 3 9 — Total</i>	18.241	36.000	32.000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>286.048</b>	<b>300.000</b>	<b>340.000</b>
<b>2 4</b>	<b>POSTAL CHARGES AND TELECOMMUNICATIONS</b>			
<b>2 4 0</b>	<b><i>Postal charges</i></b>			
2 4 0 0	Postal charges	80.500	110.000	100.000
	<i>Article 2 4 0 — Total</i>	80.500	110.000	100.000
<b>2 4 1</b>	<b><i>Telecommunications</i></b>			
2 4 1 0	Telecommunications subscriptions and charges	108.751	225.000	236.500
2 4 1 1	Purchase and installation of equipment	411.626	286.000	291.500
	<i>Article 2 4 1 — Total</i>	520.377	511.000	528.000
	<b>CHAPTER 2 4 — TOTAL</b>	<b>600.877</b>	<b>621.000</b>	<b>628.000</b>
<b>2 5</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>			
<b>2 5 0</b>	<b><i>Management Board meetings</i></b>			
2 5 0 0	Management Board meetings	547.684	290.000	352.000
	<i>Article 2 5 0 — Total</i>	547.684	290.000	352.000
	<b>CHAPTER 2 5 — TOTAL</b>	<b>547.684</b>	<b>290.000</b>	<b>352.000</b>
	<b>Title 2 — Total</b>	<b>9.147.271</b>	<b>8.712.000</b>	<b>9.610.000</b>

**Statement of revenue and expenditure of the European Food Safety Authority for the  
financial year 2008 Title III**

BL	Heading	B 2007 Executed	B 2008	PDB 2009 Commitments	PDB 2009 Payments
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
3 0	RISK ASSESSMENT				
3 0 0	<i>Food additives and nutrient sources added to food (ANS)</i>				
3 0 0 0	Scientific co-operation with external experts	0	p.m.	240.000	96.000
3 0 0 1	Subventions for studies and evaluations	0	p.m.	15.000	4.000
3 0 0 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	0	p.m.	640.000	640.000
	<i>Article 3 0 0 — Total</i>	0	p.m.	895.000	740.000
3 0 1	<i>Food contact materials, enzymes, flavourings and processing aids (CEF)</i>				
3 0 1 0	Scientific co-operation with external experts	328.335	624.000	240.000	96.000
3 0 1 1	Subventions for studies and evaluations	0	100.000	15.000	4.000
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	637.621	820.000	560.000	560.000
	<i>Article 3 0 1 — Total</i>	965.956	1.544.000	815.000	660.000
3 0 2	<i>Additives and products or substances used in animal feed (FEDAP)</i>				
3 0 2 0	Scientific co-operation with external experts	0	100.000	50.000	20.000
3 0 2 1	Subventions for studies and evaluations	20.000	120.000	120.000	24.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	595.230	650.000	790.000	790.000
	<i>Article 3 0 2 — Total</i>	615.230	870.000	960.000	834.000
3 0 3	<i>Plant Health (PLH)</i>				
3 0 3 0	Scientific co-operation with external experts	0	25.000	25.000	10.000
3 0 3 1	Subventions for studies and evaluations	0	100.000	95.000	19.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	510.783	565.000	575.000	575.000
	<i>Article 3 0 3 — Total</i>	510.783	690.000	695.000	604.000
3 0 4	<i>Plant protection products and their residues (PPR)</i>				
3 0 4 0	PPR: Scientific co-operation with external experts	54.000	300.000	190.000	76.000
3 0 4 1	PPR: subventions for studies and evaluations	90.000	100.000	140.000	28.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	510.499	650.000	720.000	720.000
	<i>Article 3 0 4 — Total</i>	654.499	1.050.000	1.050.000	824.000

BL	Heading	B 2007 Executed	B 2008	PDB 2009 Commitments	PDB 2009 Payments
<b>3 0 5</b>	<b><i>Genetically modified organism (GMO)</i></b>				
3 0 5 0	Scientific co-operation with external experts	0	200.000	90.000	36.000
3 0 5 1	Subventions for studies and evaluations	0	155.000	190.000	38.500
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	643.179	870.000	940.000	940.000
	<i>Article 3 0 5 — Total</i>	643.179	1.225.000	1.220.000	1.014.500
<b>3 0 6</b>	<b><i>Dietetic products, nutrition and allergies (NDA)</i></b>				
3 0 6 0	Scientific co-operation with external experts	0	150.000	140.000	56.000
3 0 6 1	Subventions for studies and evaluations	0	100.000	140.000	28.000
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	307.159	505.000	575.000	575.000
	<i>Article 3 0 6 — Total</i>	307.159	755.000	855.000	659.000
<b>3 0 7</b>	<b><i>Biological hazards (BIOHAZ) &amp; BSE- TSE</i></b>				
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	3.400	150.000	240.000	96.000
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	797.532	170.000	190.000	511.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	609.284	856.000	860.000	860.000
	<i>Article 3 0 7 — Total</i>	1.410.217	1.176.000	1.290.000	1.467.000
<b>3 0 8</b>	<b><i>Contaminants in the food chain (CONTAM)</i></b>				
3 0 8 0	Scientific co-operation with external experts	0	20.000	20.000	8.000
3 0 8 1	Subventions for studies and evaluations	0	200.000	40.000	8.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	464.906	580.000	620.000	620.000
	<i>Article 3 0 8 — Total</i>	464.906	800.000	680.000	636.000
<b>3 0 9</b>	<b><i>Animal health and welfare (AHAW)</i></b>				
3 0 9 0	Scientific co-operation with external experts	4.900	60.000	60.000	24.000
3 0 9 1	Subventions for studies and evaluations	300.000	340.000	330.000	66.500
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1.157.293	1.320.000	1.280.000	1.280.000
	<i>Article 3 0 9 — Total</i>	1.462.193	1.720.000	1.670.000	1.370.500
	<b>CHAPTER 3 0 — TOTAL</b>	<b>7.034.122</b>	<b>9.830.000</b>	<b>10.130.000</b>	<b>8.809.000</b>
<b>3 1</b>	<b>SCIENTIFIC COOPERATION &amp; ASSISTANCE</b>				
<b>3 1 0</b>	<b><i>Scientific Cooperation</i></b>				
3 1 0 0	Scientific co-operation	416.000	400.000	760.000	760.000
3 1 0 1	Subventions for studies and evaluations	515.301	100.000	95.000	323.000
3 1 0 2	Travel / subsistence and indemnities expenses	10.460	232.000	270.000	270.000
	<i>Article 3 1 0 — Total</i>	941.761	732.000	1.125.000	1.353.000

BL	Heading	B 2007 Executed	B 2008	PDB 2009 Commitments	PDB 2009 Payments
<b>3 1 1</b>	<b><i>Data Collection and Exposure</i></b>				
3 1 1 0	Data Collection and Exposure	13.849	190.000	335.000	134.000
3 1 1 1	Subventions for studies and evaluations		790.000	575.000	116.000
3 1 1 2	Travel / subsistence and indemnities expenses	21.703	175.000	170.000	170.000
	<i>Article 3 1 1 — Total</i>	35.552	1.155.000	1.080.000	420.000
<b>3 1 2</b>	<b><i>Emerging risks</i></b>				
3 1 2 0	Emerging risks	0	p.m.	60.000	24.000
3 1 2 1	Subventions for studies and evaluations	0	120.000	115.000	23.000
3 1 2 2	Travel / subsistence and indemnities expenses	0	95.000	240.000	240.000
	<i>Article 3 1 2 — Total</i>	0	215.000	415.000	287.000
<b>3 1 3</b>	<b><i>Assessment Methodology</i></b>				
3 1 3 0	Assessment Methodology	3.200	220.000	45.000	18.000
3 1 3 1	Subventions for studies and evaluations		150.000	290.000	58.500
3 1 3 2	Travel / subsistence and indemnities expenses	46.258	95.000	190.000	190.000
	<i>Article 3 1 3 — Total</i>	49.458	465.000	525.000	266.500
<b>3 1 4</b>	<b><i>Pesticides Risk Assessment Peer Review (PRAPER)</i></b>				
3 1 4 0	PRAPER: Scientific co-operation with external experts		p.m.	120.000	48.000
3 1 4 1	PRAPER subventions for studies and evaluations		100.000	200.000	40.000
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	458.082	495.000	520.000	520.000
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts		p.m.	95.000	38.000
3 1 4 4	MRL: subventions for studies and evaluations		470.000	140.000	28.000
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	0	36.000	60.000	60.000
	<i>Article 3 1 4 — Total</i>	458.082	1.101.000	1.135.000	734.000
<b>3 1 5</b>	<b><i>Zoonoses (Data collection)</i></b>				
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	268.080	563.000	510.000	204.000
3 1 5 1	ZOONOSES: subventions for studies and evaluations		150.000	290.000	58.500
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	176.000	244.000	240.000	240.000
	<i>Article 3 1 5 — Total</i>	444.080	957.000	1.040.000	502.500
	<b>CHAPTER 3 1 — TOTAL</b>	<b>1.928.932</b>	<b>4.625.000</b>	<b>5.320.000</b>	<b>3.563.000</b>



BL	Heading	B 2007 Executed	B 2008	PDB 2009 Commitments	PDB 2009 Payments
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM				
3 2 0	<i>Advisory Forum</i>				
3 2 0 0	Advisory Forum Plenary	183.735	214.000	220.000	220.000
3 2 0 1	Advisory Forum WG COM	47.863	90.000	85.000	85.000
3 2 0 2	Advisory Forum WG IT	45.061	53.000	40.000	40.000
3 2 0 3	Advisory Forum horizontal WG	81.959	114.000	170.000	170.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	16.660	48.000	35.000	35.000
	<i>Article 3 2 0 — Total</i>	375.278	519.000	550.000	550.000
3 2 1	<i>Scientific Committee (SC)</i>				
3 2 1 0	SC:Scientific co-operation with external experts	2.875	p.m.	p.m.	p.m.
3 2 1 1	SC:Subventions for studies and evaluations		120.000	115.000	23.000
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	487.541	640.000	640.000	640.000
	<i>Article 3 2 1 — Total</i>	490.416	760.000	755.000	663.000
	<b>CHAPTER 3 2 — TOTAL</b>	<b>865.694</b>	<b>1.279.000</b>	<b>1.305.000</b>	<b>1.213.000</b>
3 3	EXTERNAL RELATIONS				
3 3 0	<i>External Relations</i>				
3 3 0 0	Stakeholder relations	75.959	96.000	80.000	80.000
3 3 0 1	Crisis support	46.410	68.000	60.000	60.000
3 3 0 2	International & Institutional Liaison		58.000	30.000	30.000
	<i>Article 3 3 0 — Total</i>	122.369	222.000	170.000	170.000
3 3 1	<i>Special Projects</i>				
3 3 1 0	Pre-accession	538.430	500.000	p.m.	p.m.
3 3 1 1	Other	0	p.m.	p.m.	p.m.
	<i>Article 3 3 1 — Total</i>	538.430	500.000	p.m.	p.m.
3 3 2	<i>Strategy &amp; Prospective</i>				
3 3 2 0	Strategy & Prospective	0	88.000	100.000	100.000
	<i>Article 3 3 2 — Total</i>	0	88.000	100.000	100.000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>660.798</b>	<b>810.000</b>	<b>270.000</b>	<b>270.000</b>
3 4	COMMUNICATIONS				
3 4 0	<i>Media Activities</i>				
3 4 0 0	Media Relations	442.678	147.000	160.000	160.000
3 4 0 1	Media Monitoring		p.m.	p.m.	p.m.
	<i>Article 3 4 0 — Total</i>	442.678	147.000	160.000	160.000

BL	Heading	B 2007 Executed	B 2008	PDB 2009 Commitments	PDB 2009 Payments
<b>3 4 1</b>	<b>Web activities</b>				
3 4 1 0	Web Development	80.830	45.000	70.000	70.000
3 4 1 1	Webstreamings (all)		432.000	400.000	400.000
	<i>Article 3 4 1 — Total</i>	80.830	477.000	470.000	470.000
<b>3 4 2</b>	<b>Conferences &amp; events</b>				
3 4 2 0	Public C&E	1.075.204	92.000	550.000	550.000
3 4 2 1	Scientific C&E		405.000	350.000	350.000
3 4 2 2	Press/Media C&E		170.000	180.000	180.000
	<i>Article 3 4 2 — Total</i>	1.075.204	667.000	1.080.000	1.080.000
<b>3 4 3</b>	<b>Publications</b>				
3 4 3 0	Publications	373.851	496.000	530.000	530.000
	<i>Article 3 4 3 — Total</i>	373.851	496.000	530.000	530.000
<b>3 4 4</b>	<b>Publicity/Marketing Material</b>				
3 4 4 0	Publicity/Marketing Material		77.000	95.000	95.000
	<i>Article 3 4 4 — Total</i>	0	77.000	95.000	95.000
<b>3 4 5</b>	<b>Evaluation</b>				
3 4 5 0	Evaluation		540.000	380.000	380.000
	<i>Article 3 4 5 — Total</i>	0	540.000	380.000	380.000
<b>3 4 6</b>	<b>Communications Support Activities</b>				
3 4 6 0	Communications Support Activities	0	12.000	12.000	12.000
	<i>Article 3 4 6 — Total</i>	0	12.000	12.000	12.000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>1.972.563</b>	<b>2.416.000</b>	<b>2.727.000</b>	<b>2.727.000</b>
<b>3 5</b>	<b>OPERATIONAL SUPPORT</b>				
<b>3 5 0</b>	<b>IT Data collection and networking</b>				
3 5 0 1	Data collection IT	497.069	520.000	480.000	480.000
3 5 0 2	Networking of organization	61.631	98.000	90.000	90.000
3 5 0 3	Dedicated IT systems to support the operations	806.349	578.000	465.000	465.000
	<i>Article 3 5 0 — Total</i>	1.365.050	1.196.000	1.035.000	1.035.000
<b>3 5 1</b>	<b>Operational expenditure</b>				
3 5 1 1	Quality Management/ Studies	0	214.000	50.000	50.000
3 5 1 2	Library: access to databases / documents	144.923	138.000	150.000	150.000
3 5 1 3	Mission of staff related to operational duties	1.082.127	1.265.000	1.440.000	1.440.000
3 5 1 4	Shuttles	0	1.020.000	1.160.000	1.160.000
3 5 1 5	Archives and scanning	0	340.000	100.000	100.000
	<i>Article 3 5 1 — Total</i>	1.227.050	2.977.000	2.900.000	2.900.000
<b>3 5 2</b>	<b>Translation &amp; interpretation expenses</b>				
3 5 2 0	Translation	211.124	453.000	430.000	430.000
3 5 2 1	Interpretation	0	18.000	5.000	5.000
	<i>Article 3 5 2 — Total</i>	211.124	471.000	435.000	435.000
	<b>CHAPTER 3 5 — TOTAL</b>	<b>2.803.223</b>	<b>4.644.000</b>	<b>4.370.000</b>	<b>4.370.000</b>
	<b>Title 3 — Total</b>	<b>15.265.333</b>	<b>23.604.000</b>	<b>24.122.000</b>	<b>20.952.000</b>
	<b>GRAND TOTAL</b>	<b>47.387.493</b>	<b>66.400.000</b>	<b>73.000.000</b>	<b>69.830.000</b>

## Annex B: Establishment Plan 2009

Grade	Staff			Establishment Plan 2008			Establishment Plan 2009		
	Employed on 31.12.07			Authorised			Requested (Provisional Draft Budget)		
	Officials	TA - LT	Total	Perm	Temp	Total	Perm	Temp	Total
AD16									
AD15		1	1		1	1		1	1
AD14		1	1		2	2		2	2
AD13									
AD12		5	5	1	12	13	1	13	14
AD11		19	19		14	14		12	12
AD10	1	1	2	1	2	3	1	4	5
AD9		12	12	1	26	27	1	30	31
AD8		37	37		31	31		32	32
AD7		24	24	1	42	43	1	48	49
AD6		30	30	1	26	27	1	26	27
AD5		13	13		24	24		24	24
<b>Total AD</b>	<b>1</b>	<b>143</b>	<b>144</b>	<b>5</b>	<b>180</b>	<b>185</b>	<b>5</b>	<b>192</b>	<b>197</b>
AST11									
AST10									
AST9									
AST8					1	1		1	1
AST7		3	3		5	5		5	5
AST6					3	3		4	4
AST5		6	6	2	16	18	2	18	20
AST4		18	18		35	35		36	36
AST3		26	26		21	21		26	26
AST2		23	23		29	29		34	34
AST1		53	53	2	36	38	2	30	32
<b>Total AST</b>		<b>129</b>	<b>129</b>	<b>4</b>	<b>146</b>	<b>150</b>	<b>4</b>	<b>154</b>	<b>158</b>
<b>Overall Total</b>	<b>1</b>	<b>272</b>	<b>273</b>	<b>9</b>	<b>326</b>	<b>335</b>	<b>9</b>	<b>346</b>	<b>355</b>

## Annex C: Allocation of Staff

## Allocation of Staff by Activity

Directorate	Department	Unit	%	Activities				2009
				1	2	3	4	
EXECUTIVE DIRECTOR								
	<i>Executive Directorate</i>		3%	3	1	2	2	8
		Internal Audit/Quality Mgt					3	3
		Strategy&Prospective				2		2
		Special Adviser		1	1			2
				4	2	4	5	15
	<i>RA Dir</i>		63%	3			1	4
		AFC		24	6			30
		AHAW		17	2			19
		BIOHAZ		14	3			17
		CONTAM		10	1			11
		FEEDAP		18	2			20
		GMO		22	7			29
		NDA		16	2			18
		PLH		10	1			11
		PPR		11	2			13
				145	26	0	1	172
	<i>SCA Dir</i>			2			1	3
		Assess Meth		3	11			14
		DATEX		6	6			12
		Emerging Risks		1	6			7
		PRAPeR		34	3			37
		SCOOP		1	12			13
		ZOONOSSES		12	4			16
				59	42	0	1	102
	<i>SC&amp;AF</i>			2	6	5	1	14
				206	74	5	3	288

COMMUNICATIONS								
	<i>Comm Dir</i>		10%			5		5
		PI&E				16		16
		Press Office				16		16
		Web				9		9
				0	0	46	0	46
ADMINISTRATION								
	<i>Admin Dir</i>		23%				3	3
		Accounts					5	5
		Facilities					16	16
		Finance					18	18
		IT					22	22
		Legal&PO			4	6	8	18
		Library&Archives					6	6
		HR					18	18
			100%	0	4	6	96	106
				210	80	61	104	455
				46%	18%	13%	23%	

## Allocation of Staff by Contract

Department	Unit	%	Type of contracts				2009	2008	2007
			TA		CA	END			
			AD	AST					
<i>Executive Dir</i>		3%	4	2	2		8	7	5
	Internal Audit/Quality Mgt		2	1			3	3	3
	Strategy&Prospective		1	1			2	3	1
	Special Adviser		1	1			2	2	2
			8	5	2	0	15	15	11
<i>RA Dir</i>		63%	1	2	1		4	2	2
	AFC		15	6	6	3	30	22	14
	AHAW		9	5	3	2	19	19	17
	BIOHAZ		10	5	2		17	17	15
	CONTAM		4	3	4		11	11	6
	FEEDAP		11	4	4	1	20	18	13
	GMO		15	5	7	2	29	24	12
	NDA		9	4	3	2	18	13	6
	PLH		4	3	4		11	10	5
	PPR		7	4	2		13	12	9
			85	41	36	10	172	148	99
<i>SCA Dir</i>			1	1	1		3	2	2
	Assess Meth		7	4	2	1	14	13	7
	DATEX		6	3	3		12	12	7
	Emerging Risks		3	2	2		7	6	1
	PRAPeR		28	6	3		37	33	26
	SCOOP		6	3	1	3	13	10	2
	ZOONOSSES		7	4	4	1	16	14	10
			58	23	16	5	102	90	55
	SC&AF		6	4	2	2	14	13	11
<b>SCA+RA+SCAF</b>			149	68	54	17	288	251	165
<i>Directorate</i>		10%	1	2	2		5	5	3
	PI&E		5	7	4		16	14	10
	Press Office		6	7	2	1	16	13	13

	Web		2	5	2		9	9	5
			14	21	10	1	46	41	31
<i>Directorate</i>		23%	1	1	1		3	2	2
	Accounts		1	4			5	5	5
	Facilities		1	11	4		16	15	14
	Finance		3	13	2		18	16	17
	IT		6	13	3		22	21	21
	Legal&Po		9	5	2	2	18	21	21
	Library&Archives		0	4	2		6	5	5
	HR		5	13	0		18	20	18
		100%	26	64	14	2	106	105	103
			197	158					
			355		80	20			
							455	412	310

## Glossary

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  
ASEAN – Association of Southeast Asian Nations  
BIOHAZ Panel – Panel on biological hazards  
BRIC countries – Brazil, Russia, India and China  
BSE – Bovine Spongiform Encephalopathy  
CONTAM Panel – Panel on contaminants in the food chain  
CRL – Community Reference Laboratory  
CVO – Chief Veterinary Officer  
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  
ECHA – European Chemical Agency  
EEA – European Environment Agency  
EFSA – European Food Safety Authority  
EMA – European Medicines Agency  
ENVI – The European Parliament Committee for Environment, Public Health and Food Safety  
EPO – European Patent Office  
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  
IPPC – International Plant Protection Convention  
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  
QPS – Qualified Presumption of Safety  
REACH – Registration, Evaluation, Authorisation and Restriction of Chemicals  
SC – Scientific Committee (EFSA)  
TSE – Transmissible Spongiform Encephalopathy  
USDA – United States Department of Agriculture  
WHO – World Health Organization