



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

**Document providing the predicted work of the Authority during 2009**

Adopted in Parma, Italy  
on December 18, 2008

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# I Executive summary

## Perspectives and priorities in 2009

### Key challenges and opportunities

EFSA's vision for the period 2009-2013 is outlined in its Strategic Plan for that period and its work programmes for 2009 will be aligned with the priorities and objectives described therein. As well as delivering its core mandate of ensuring that its customers – the European Commission, the European Parliament and Member States – and stakeholders have access to the best scientific advice at the right time and using appropriate communication, new challenges will have to be faced. The policy framework within which EFSA operates and legislative requirements placed on it will continue to evolve; in addition, emerging risks and the safety issues associated with technological advances will have to be assessed.

Demands on EFSA in the area of authorisation will continue to grow, in particular in relation to pesticides, nutrition and food improvement agents. EFSA will have to align the increase in this activity with its other priorities and with the financial and other resources available to it. In 2009, membership of 8 of EFSA's 10 Scientific Panels and its Scientific Committee will be renewed.

EFSA will also need to keep pace with a changing operating environment. An increasingly global supply chain and the impact of climate change will reinforce the importance of international cooperation in risk assessment. 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.

### Priorities in 2009

The provision of scientific advice to underpin EU food legislation will continue to be EFSA's core work in 2009 and, in this respect, EFSA will strive to enhance its working methods, internal organisation, quality and delivery. It will continue to develop its policies to work in an independent, transparent and open manner.

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. Its budgetary resources and anticipated end-of-year workforce of 460 staff will mean that all operational areas will be fully equipped to meet the rising workload. Its key objective will be to ensure that the workload is efficiently managed so that the Authority's can meet its target outputs of scientific opinions and statements. Specific priorities for 2009 will include:

1. Ensuring the effective delivery of timely, high-quality scientific advice
  - Streamline workflows and ensure that EFSA's management systems are effective
  - Make optimal use of Article 36 and procurement activities
2. Strengthening the quality of EFSA's scientific advice
  - Strengthen the quality assurance of EFSA's scientific outputs
  - Promote the use of an integrated approach for scientific advice
3. Progressing the implementation of the Strategy for Cooperation and Networking
  - Foster harmonised risk assessment methodologies and practices across the EU
  - Consolidate EU-wide collection and analysis of data in EFSA's remit
  - Continue to build close cooperation between Member States and EFSA through the Advisory Forum supported by the Focal Points
4. Strengthening EFSA's capacity to identify emerging risks
  - Develop monitoring systems for data and information for identifying emerging risk
  - Contribute to the establishment of a European network for the identification and assessment of emerging risks
5. Develop a strategic approach to EFSA's international activities
6. Ensure a stimulating and rewarding working environment for both experts and staff
  - Enhance support for experts, informed by the 2008 satisfaction survey, and improve the visibility and recognition of the work of experts
  - Guided by the 2008 staff survey and ongoing dialogue with staff, continue to develop and implement effective staff policies

### Activity 1: Provision of scientific opinions and advice

Compared to the number of scientific outputs adopted in 2008 (400), the estimated number of outputs to be adopted will increase to more than 1300 in 2009, including more than 600 NDA application opinions and 350 PRAPeR pesticide peer review outputs (see Table 1). Therefore, the main focus in Activity 1 will be on streamlining working practices and prioritising tasks to meet the target outputs of scientific opinions, advice and statements, ensuring that outputs reach the appropriate standards of quality and that legal deadlines are respected.

This will be achieved with the following measures:

- ⇒ Increasing support to the Scientific Panels and the Scientific Committee as well as for the pesticide peer review process by allocating 20 more staff to the relevant units engaged in Activity 1 compared with 2008 and ensuring that the allocation is effective in increasing productivity. On average, the number of personnel in units with the greatest increases in workload will double compared to the situation at the beginning of 2008
- ⇒ Increasing the number of external experts contributing to the work of the panels and increasing the financial resources available for outsourcing work to support the Panels
- ⇒ Outsourcing preparatory work for scientific opinions and advice through contracts and grants worth in the region of €4.1 m
- ⇒ Applying the system of internal review and standard operating procedures (SOP) developed in 2008 and implementing the external review process for scientific opinions and reports
- ⇒ Improving the efficiency of the internal processes for producing scientific opinions and advice as well as for the peer review of pesticides
- ⇒ Using the increasing support provided in Activity 2 and networks to help the work of the Scientific Panels and Scientific Committee
- ⇒ Developing further the use of communication technologies such as web conferencing in order to decrease the time needed for travelling and to facilitate operations during crisis situations
- ⇒ Implementing the findings of the experts' survey in order to address concerns related to administrative support
- ⇒ Assessing all mandates through the Mandate Review Committee and, where appropriate, developing joint activities among panels and experts

To achieve these objectives, both the number of staff and the budget allocated to this activity will be significantly greater than in 2008. These activities are supported by both the Risk Assessment and the Scientific Cooperation & Assistance (SCA) Directorates with the support of the Scientific Committee and Advisory Forum unit.

### Activity 2: Risk assessment methodologies and scientific network coordination

The objectives are to support the execution of risk assessments and other scientific tasks, thereby enhancing both the quality of the scientific work and the efficiency with which it is conducted. In addition, EFSA will ensure that the environment in which experts and scientific staff operate is scientifically stimulating and rewarding. Much of the increased resource dedicated to this activity in 2007 and 2008 has been allocated to the SCA Directorate. This has facilitated cooperation with Member States and supported the Scientific Panels in data collection, harmonisation of risk assessment and the identification of emerging risks.

Several activities are specifically relevant for the continued improvement of the quality of the scientific work carried out by EFSA:

- ⇒ Applying the system of internal review and standard operating procedures (SOP) developed in 2008 and implementing the external review process for scientific opinions and reports
- ⇒ Using the enhanced process for the selection of experts in the renewal of the Scientific Panels and the Scientific Committee as well as when setting up working groups and maintaining the database of experts
- ⇒ Ensuring that working practices and methodologies are based on the latest international scientific developments. To achieve this, EFSA will continue to develop and promote new and harmonized methodologies and develop guidelines for risk assessment and data collection. On the international stage, EFSA will position itself at the forefront of the science of risk assessment to ensure that it can contribute to and influence global developments
- ⇒ EFSA will also contribute to ensuring the quality of risk assessments through its activities in data collection, exposure assessments, and statistical and other modelling techniques using data on food consumption, chemical and microbiological occurrence, and food composition that are representative of the European consumer

The Authority will increasingly utilise the potential resource available in Member States to share the workload and avoid duplication of effort through the implementation of the Strategy for Cooperation and Networking with Member State institutions. This encompasses:

- ⇒ Harmonisation of risk assessment approaches used by Member States
- ⇒ Maintaining the database on Article 36 institutions, with support from the Focal Point network
- ⇒ Outsourcing preparatory work through contracts and grants with a total value in the region of €4 m
- ⇒ Implementing or consolidating dedicated networks and working groups collaborating on:
  - data collection, in line with the Data Collection Strategy developed in 2008
  - specific scientific issues
- ⇒ Implementing a programme for the identification of emerging issues, coordinated by the Emerging Risks unit
- ⇒ Implementing the electronic platform (Extranet) for exchange of risk assessment and other scientific information between EFSA and the Member States

To achieve these objectives, both the number of staff and the budget allocated to this activity will be significantly greater than in 2008. These activities are supported by both the Risk Assessment and the Scientific Cooperation & Assistance (SCA) Directorates with the support of the Scientific Committee and Advisory Forum.

### **Activity 3: Communication and dialogue**

In 2009, the communications strategy will continue to 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 and bringing its institutions and mechanisms to life for its audiences. EFSA will also undertake the review of its Communications Strategy taking into account any implications arising from the Strategic Plan 2009-2013, in view of submission to the Management Board for formal adoption in 2010.

1. Promote coherence in communications through strengthened cooperation with the relevant authorities at national, European and international level.
  - ⇒ Progress the work of the Advisory Forum Working Group on Communications to facilitate information exchange, coordinate communications activities, share learning experiences, develop best practices, and develop a shared approach to the evaluation of both risk perception and the impact of communications activities. In pursuing these activities, EFSA will integrate findings and key conclusions arising from the interim review of the Strategy on Cooperation and Networking carried out in 2008
  - ⇒ Develop customised messages and tools to facilitate outreach and support the dissemination activities of national food safety authorities and Focal Points (e.g. newsletters targeted to meet the needs of risk managers)
  - ⇒ Work towards a common approach with Member States for monitoring and assessing public perception of food safety and nutrition issues, including pan-European quantitative consumer research on risk issues in cooperation with the European Commission and Member States
  - ⇒ Implement coordinated communication programmes with the European Commission and Member States in order to build understanding of the EU food safety system as a whole and demonstrate its coherence, impact and benefit for EU citizens
  - ⇒ Build on the stakeholder review completed in 2008 and organise consultations on key topics of shared interest
  - ⇒ Develop EFSA's relationship with the relevant European Parliament Committees by proactively exchanging information and views on identified key issues
  - ⇒ Increase cooperation with EU agencies; lead networks of information and communications officers to address common issues and promote the work of EU agencies
  - ⇒ Develop international cooperation in risk communication
2. Ensure simplicity and clarity of EFSA communications
  - ⇒ Develop simpler, customised messages and tools to meet different audience needs both on- and offline, including further development of EFSA's media relations strategy
  - ⇒ Pursue media and other communications training with EFSA scientists to deliver more effective, user-friendly messages

- ⇒ Promote transparency and access to information by intensifying user-centric and multimedia content online (e.g. more events, speeches, interviews in text, audio and video formats)
- ⇒ Make more documents available in the Authority's four working languages and core documents available in all EU languages

**3. Build awareness and visibility of EFSA as a key player on the European stage with a strong presence in the international scientific community.**

- ⇒ Increase the visibility of EFSA's work in the scientific community by elevating the status of the *EFSA Journal* – in which all EFSA opinions are currently published on the EFSA website – so that its outputs are included in the key bibliographic databases
- ⇒ Showcase EFSA's scientific work and facilitate its use and uptake by explaining relevance and impact to key target audiences
- ⇒ Bolster EFSA's presence on the worldwide web (e.g. reciprocal linking with other sites)
- ⇒ Organise conferences and events to present and promote EFSA's work and engage in dialogue with stakeholders, including a high level seminar on risk communications
- ⇒ Increase EFSA's presence, visibility and involvement in major scientific conferences
- ⇒ Develop new tools and publications to promote EFSA's work in the scientific community

**Activity 4: Administration**

The key priorities are to streamline EFSA's processes and procedures in order to improve the efficiency and effectiveness of the organisation and to ensure a stimulating and rewarding working environment for EFSA staff and experts.

- ⇒ Invest further in information technology related to tele-conferencing and web-conferencing systems to support the work of experts and staff
- ⇒ Implement the findings of the experts' survey in order to address concerns related to administrative support
- ⇒ Automate workflow processes wherever possible and appropriate and, in particular, develop the Risk Assessment Workflow project
- ⇒ Ensure a stimulating working environment in order to support the careers of EFSA staff
  - Implement the 2009 annual staff survey, analyse results and take appropriate actions
  - Implement the staff training policy
- ⇒ Implement the recommendations of the Working Groups on Internal Communication and Facilities
- ⇒ Improve reporting using the time tracking system in order to analyse and prioritise the allocation of resources
- ⇒ Enhance the contracting-out of support for the organisation in an efficient manner
- ⇒ Share legal knowledge by providing regular training and updates to staff
- ⇒ Prepare the migration to an accrual-based accounting (ABAC) system
- ⇒ Monitor the final seat project in cooperation with the Italian Authorities
- ⇒ Contribute to the improvement of EFSA's governance through the organisation of the Head of Administration network

Annex: Staff allocation by activity and budget by activity (costs in millions of Euros)

Activity 1	Unit	Personnel costs	Infrastructure costs	Operational costs	Appropriations 2009	Staff
Activity 1	ANS	1.3	0.3	1.0	2.6	16
	CEF	1.2	0.3	1.0	2.5	15
	FEEDAP	1.5	0.3	1.0	2.8	18
	PLH	0.7	0.1	1.3	2.1	8
	PPR	0.7	0.1	1.3	2.1	8
	GMO	1.7	0.3	0.9	2.9	20
	NDA	1.5	0.3	0.7	2.5	18
	BIOHAZ	1.2	0.2	1.2	2.6	14
	CONTAM	0.9	0.2	0.8	1.9	11
	AHAW	1.6	0.3	1.2	3.1	19
	PRAPeR	2.6	0.6	1.0	4.2	32
	Zoonoses	1.1	0.2	0.2	1.5	13
	Other SCA	1.1	0.2	1.4	2.7	13
	Other	1.3	0.3	1.7	3.3	16
	<b>TOTAL</b>	<b>18.3</b>	<b>3.8</b>	<b>14.6</b>	<b>36.6</b>	<b>221</b>

Activity 2	Unit	Personnel costs	Infrastructure costs	Operational costs	Appropriations 2009	Staff
Activity 2	Sci. Cooperation	1.1	0.3	1.3	2.8	14
	Data collection	0.7	0.2	1.1	2.0	9
	Emerging risks	0.7	0.2	0.5	1.3	8
	Assessment methodology	0.7	0.2	0.3	1.1	8
	Zoonoses	0.2	0.1	0.8	1.1	3
	R.A. Units	2.0	0.5	1.5	4.0	24
	Scientific Committee	0.7	0.2	0.5	1.4	9
	Other	0.8	0.2	0.6	1.7	10
	<b>TOTAL</b>	<b>6.9</b>	<b>1.9</b>	<b>6.6</b>	<b>15.4</b>	<b>85</b>

Activity 3	Unit	Personnel costs	Infrastructure costs	Operational costs	Appropriations 2009	Staff
Activity 3	Advisory Forum	0.1	0.0	0.5	0.6	1
	LPA	0.5	0.2	0.3	0.9	6
	Press Office	1.1	0.3	0.2	1.6	13
	Web	0.8	0.3	1.1	2.1	10
	Publ. & events	1.4	0.4	1.2	3.0	17
	Other	0.6	0.2	0.5	1.3	8
	<b>TOTAL</b>	<b>4.5</b>	<b>1.4</b>	<b>3.8</b>	<b>9.7</b>	<b>55</b>
	<b>Unit</b>	<b>Personnel costs</b>	<b>Infrastructure costs</b>	<b>Operational costs</b>	<b>Appropriations 2009</b>	<b>Staff</b>

Activity 4						
Activity 4	Human Resources	1.6	0.6	0.0	2.2	23
	IT & Operations	2.2	0.8	0.0	2.9	31
	Finance	1.5	0.5	0.0	2.0	21
	Legal & Policy	0.5	0.2	0.0	0.7	7
	Account	0.3	0.1	0.0	0.5	5
	Library	0.1	0.0	0.0	0.1	1
	Other Operational	2.7	0.3	0.0	2.9	11
	<b>TOTAL</b>	<b>8.8</b>	<b>2.5</b>	<b>0.0</b>	<b>11.3</b>	<b>99</b>
	<b>TOTAL</b>	<b>38.5</b>	<b>9.6</b>	<b>24.9</b>	<b>73.0</b>	<b>460</b>

## II 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 provides transparent and independent advice – grounded in the most up-to-date scientific methodologies, information and data available – to underpin the policies and decisions of risk managers in the European Commission, European Parliament and Member States. It also provides 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 promotes coherence in risk communication in cooperation with the Commission and Member States. The Authority is committed to the core standards of scientific excellence, independence, openness, transparency and responsiveness.

## III General Objectives

### III.1 Provide general scientific opinions and advice, as well as advice associated with authorisation legislation, 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. As outlined in its Strategic Plan for 2009-2013, EFSA will continue to build a multidisciplinary and integrated approach across all its work, so as to provide comprehensive scientific advice to risk managers. This field-to-plate approach will include, as appropriate, comparisons of risk and risk-benefit assessments. This will enable the Authority to better predict, assess and respond to the challenges presented by the evolving policy and regulatory environment and those challenges presented by climate change, sustainability, changing demographic and other social aspects, globalisation and emerging risks. 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 Secretariats 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.

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 (based on an organisational audit) 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 internal and external review programme (INEX), and the Standard Operating Procedures (SOPs) drawn up in 2008 will be implemented. The INEX programme comprises three modules: a process of self-review during the development of a scientific document in which compliance with best practice is checked; internal review by senior scientific staff at EFSA for a random selection of scientific documents; and external review by independent scientists which will be implemented in 2009. In addition, the review of processes for selection of experts carried out in 2008 will continue in order to ensure that EFSA has access to the best 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, in collaboration with Member States, other European agencies and bodies, and stakeholders, 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 plant 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 Member States and the European Commission 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 Member States and European Commission; and contributing to the implementation of EFSA's Strategy for Cooperation and Networking with Member State 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 develop its strategic approach to international activities to take into account and influence the development of risk assessment methodologies on the international stage. The programme to enhance the recognition of EFSA scientists will continue and any concerns identified in the 2008 experts' survey will be addressed. In addition, the project to enhance the visibility of scientists by development of the *EFSA Journal* will be progressed.

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

The overall purpose of EFSA communications is to provide appropriate, consistent, accurate and timely communications on risk assessment 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 continue to focus on three key themes: coherence, simplicity and visibility.

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. On the basis of the interim review of the Strategy for Cooperation and Networking carried out in 2008, the AF will help to monitor the implementation of the strategy and adjust where appropriate.

To ensure that EFSA's work is relevant, timely, responsive and accurate, 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 the ECDC and the JRC, providing a framework for collaborative activities in 2009. Strategic approaches to stakeholder and international activities will be adopted in 2009. In addition, the recommendations of the Internal Audit Services' report on Communications will continue to be implemented.

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

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, as outlined in EFSA's Strategic Plan 2009-2013, to consolidate its

position as the European reference body for food and feed safety, nutrition, plant protection, plant health, and animal health and welfare.

The Management Board plays a key role in guiding EFSA's strategy and future direction. The Secretariat of the Management Board will ensure that Board members have the information to 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.

Administration will provide efficient support to the Directorates of Risk Assessment, Scientific Cooperation & Assistance and Communications: improving EFSA's reporting and efficiency; creating an efficient and stimulating working environment; and developing sound financial management and control. Cooperation and exchange with other European agencies will be enhanced as EFSA will chair the Troika of the European Agencies network in 2009.

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.

## IV. 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.
- Develop a horizontal, cross-cutting approach to antimicrobial resistance in collaboration with BIOHAZ and other Panels.

##### *Risk Assessment*

#### IV.1.2 Animal health and welfare

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

##### Activity Based Budgeting Activities

- Deliver opinions and/or risk assessments on questions received from DG Health and Consumers on, for example, brucellosis in pigs, tuberculosis in wild animals, African horse sickness, classical swine fever, African swine fever, swine vesicular disease, avian influenza, and aquatic diseases

- In animal welfare, scientific opinions are planned on the identification of standardised welfare indicators for broilers including impact of the genetic selection. The scientific opinions on dairy cows and on stunning and killing several fish species will be finalised
- Launch calls for grants under Article 36 to support the collection of scientific information needed for risk assessments

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

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

##### Activity-based Budgeting Activities

- Finalise the safety evaluation of nutrient sources for use in food supplements
- Continue the re-evaluation of the permitted food colours with priority for the colours used in the "Southampton study" and the azo colours. The re-evaluation of synthetic and natural food colours is scheduled for completion in 2010
- Evaluate new applications for food
- Start the re-evaluation of preservatives with a call for data and a procurement contract

Existing backlogs are linked to the general mandate for re-evaluating all permitted food additives (approximately 250 substances). The re-evaluation process will be carried out mainly by category of food additive. This process will take several years, taking into consideration the other responsibilities of the Panel, such as food supplements. To cope with the higher workload, the ANS Unit will increase its staff numbers and will continue to use outsourcing.

#### IV.1.4 Biological hazards

The **priority objectives** of the Panel on Biological Hazards (BIOHAZ) will be the implementation of quantitative risk assessments on foodborne zoonoses, and the identification of approaches to address quantitative risk assessment mandates on antimicrobial resistance hazards and transmissible spongiform encephalopathies (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 quantitative microbiological risk assessment (QMRA) of *Salmonella* in slaughter and breeding pigs
- Progress the QMRAs on *Campylobacter* in poultry and *Salmonella* in meat as well as in breeder, layer and broiler flocks
- Update 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
- Finalise the opinion on the public health significance of meticillin-resistant *Staphylococcus aureus* (MRSA) in animals and food
- 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 European Commission's strategic document "The TSE Roadmap"
- Foster the collaboration between EFSA, EMEA and ECDC on Antimicrobial Resistance
- Finalise the opinion on the use of bacteriophages as possible decontaminants of food pathogens

#### 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 finalization of the evaluation programme of Flavouring Substances already on the market, finalization of the safety evaluation of Smoke Flavourings and ongoing evaluation of substances intended for use for the manufacture of Food Contact Materials (FCM). The Panel will provide evaluations of active and intelligent packaging, of recycling processes for plastics for FCM, of new flavouring substances, of enzymes and of processing aids.

### Activity-based Budgeting Activities

- Finalise the safety evaluation of flavouring substances already on the market, according to regulation 1565/2000 and of smoke flavouring primary products
- Organise the evaluations of food enzymes (200 applications expected in 2010) and evaluate new flavouring substances
- Progress the work on the evaluation of FCM substances
- Begin the evaluation of active and intelligent packaging and of recycling processes for plastic materials
- Evaluate the safety of food processes (including food irradiation) and of processing aids
- Support the work of the experts by outsourcing *via* Article 36 and contracts

The evaluation of flavouring substances already on the market, ongoing since 2003, has to be finalised on 31 December 2009. New dossiers are arriving, both for data requested previously and for new substances. They will be evaluated in 2009 and 2010. To cope with the higher workload, the CEF Unit will increase its staff numbers and will continue to use outsourcing. At the same time, the Unit will prepare the evaluation of enzymes.

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

The **priority objectives** of the Panel on Contaminants in the Food Chain (CONTAM) will be to issue scientific opinions and advice – as fast-track responses if required – related to contaminants in foods and feeds and the potential impact on the public health of European consumers.

### Activity-based Budgeting Activities

- Finalise risk assessments related to the impact on public health of metals such as arsenic, lead and uranium occurring as contaminants in foodstuffs
- Finalise a series of risk assessments related to the presence of marine biotoxins in shellfish
- Finalise risk assessments on undesirable substances in animal feed (such as nitrite, saponins from *Madhuga longifolia*, and substances listed in Annex I of the Directive 2002/32/EC with regard to animal health), their carry-over into foodstuffs and their possible impact on public health
- Initiate risk assessments on mycotoxins such as alternaria toxins, moniliformin and natural toxins e.g. ergot alkaloids and morphine in poppy seeds
- Initiate the evaluation of the risks for animal and public health of mycotoxins such as T-2 and HT-2, nivalenol, alternaria toxins, and moniliformin in animal feedingstuffs as well as compounds occurring during feed processing such as polycyclic aromatic hydrocarbons and glycerin
- Start risk assessments within the framework of a new regulation on the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, given that this regulation will be in force

#### 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 especially articles 4, 10 and 13 thereof.

### Activity-based Budgeting Activities

- Perform the risk assessment of new applications under Regulation (EC) No 1831/2003 and Regulation (EC) No 1829/2003
- Evaluate the feed additives dossier requesting modifications of current authorisations according to Article 13 and the re-evaluations of feed additives according to Article 10 of Regulation (EC) No 1831/2003

- Continue the current collaboration with the European Commission, the Community Reference Laboratory and the Member States on the preparation for the re-evaluation process of all feed additives currently on the market. An optimised planning process between the concerned parties will improve efficiency and facilitate administrative handling of the applications expected to be received by 8 November 2010
- Update the administrative guidance for applicants for the presentation of applications for authorisation of feed additives

It is expected that the backlog at the end of 2009 will be slightly higher than 2008 because of the expected increase in the number of applications in 2009 related to the approaching deadline (8/11/2010) for the submission of applications for re-evaluation (Article 10) and the number of assessments currently on hold (clock stops). To cope with the higher workload, the FEEDAP Unit will increase its staff numbers and use of outsourcing (e.g. the evaluation of some additives such as flavourings and silage additives).

#### IV.1.8 Genetically Modified Organisms

The **priority objective** for the Panel on Genetically Modified Organisms (GMO) will be to evaluate risk assessments of GMO applications received under Directive 2001/18/EC and Regulation 1829/2003 (including product renewals).

#### Activity-based Budgeting Activities

- Increase the efficiency of the administrative handling and risk assessment of both new applications and applications of existing GM plants and derived products under Regulation (EC) No 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 under Regulation (EC) No 1831/2003
- Inform and consult with the European Commission, European Parliament, Member States and stakeholders on GMO issues
- Improve the transparency of risk assessments including the provision of detailed responses to questions or concerns on specific GMO opinions, adopted earlier

The number of incoming applications per year remains high and at the same time there has been an increase in requests for generic opinions from the European Commission. Staff numbers in the GMO unit have significantly increased. Completeness checking, risk assessment and correspondence with applicants have been intensified and the use of outsourcing will be increased. Therefore, although workload is expected to increase in 2009, the backlog in applications is expected to decrease compared with 2008.

#### 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 and the scientific advice on dietary reference values. 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

- Assess individual applications for authorisation of Article 14 health claims (disease risk reduction claims and claims related to child development and child health)
- Assess individual applications for authorisation of Article 13 (5) health claims based on newly developed scientific evidence and/or requests for inclusion of proprietary data
- Finalise Article 13 health claims applications received in the July 2008 list (claims other than disease risk reduction and claims referring to children based on generally accepted scientific evidence) for which sufficient information has been provided. A deadline for any changes made to the July 2008 list, either the addition of new claims or information or references added to claims already on the list, still needs to be agreed with the Commission
- Assess individual applications for authorisation of novel foods and novel food ingredients
- Finalise advice on the appropriateness of including azo colours in the list of food allergens
- Finalise advice on the appropriate age for the introduction of complementary food for infants
- Provide advice on individual applications for the safety and suitability of infant formulae and follow-on formulae products (1-3 applications per year)

- Finalise advice for the determination of thresholds for lactose in foods
- Finalise advice on dietary reference values for energy, macronutrients and food-based dietary guidelines. In addition, advice for labelling reference values for energy and selected nutrients will be provided. Two Article 36 grants will be launched to provide scientific assistance for Article 13 health claim evaluations

In 2008, EFSA received 233 claims related to children and risk reduction. It is assumed that the backlog of Article 14 applications for which EFSA is seeking more information from applicants or clarification from Member States will be cleared in 2009. From 2009 onwards, it is expected that EFSA will receive only 20-30 new Article 14 applications per year, which is manageable. The number of new Article 13(5) applications will depend on the outcome of the evaluation of Article 13(1) health claims.

Due to an anticipated revision of the Novel Foods regulation, which stipulates centralised safety assessment, EFSA expects to receive a mandate to provide an opinion on scientific and technical guidance for applicants for the preparation and presentation of applications. It might also receive more Novel Food applications at the end of 2009. The NDA unit has already tripled its staff numbers in 2008 and will have 3 additional staff in 2009 to cope with the workload. Priority will be given to meeting the deadlines for health claim evaluations.

#### 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 Members States, with the aim of advising the Commission on risks posed by pests of plants and plants products. The Panel will carry out pest risk assessments within the framework of the 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 the Commission, Member States or European Parliament, self-tasked on specific substances where appropriate and within the context of organisational priorities and resources. Scientifically controversial issues associated with the work of the PRAPeR unit in the context of Directive 91/414/EEC and related regulations (pesticide authorisation) will be specifically prioritised.

##### Activity-based Budgeting Activities

- Finalise the risk assessment of a selected group of triazole pesticides to test possible methodologies to assess the cumulative effects of exposure through food
- Continue the evaluation of the toxicological relevance of metabolites and degradates of pesticide active substances for dietary risk assessment
- Finalise the opinion on the usefulness of total concentrations and pore water concentrations as metrics for the assessment of ecotoxicological effects in soil

#### *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 give scientific support to the panels, the Scientific Committee and other units on scientific, statistical, epidemiological and risk assessment modelling aspects and on data collection and data management 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 peer review of initial assessments of active substances carried out by rapporteur Member States. The peer review will focus on: new active substances; substances resubmitted for inclusion in Annex I of Directive 91/414/EEC after an initial non-inclusion decision; substances already included in Annex I with inclusion periods expiring; substances included in Annex I for which peer review was postponed; and substances for which confirmatory data have been submitted after inclusion.

##### Activity-based Budgeting Activities

- Continue the peer review of new active substances
- Peer review active substances submitted for renewal of their inclusion in Annex I
- Peer review active substances already included in Annex I for which the peer review was postponed
- Peer review active substances not included but resubmitted in view of an inclusion
- Peer review active substances for which confirmatory data were submitted after inclusion

#### IV.1.15 Performance Indicators

##### IV.1.15.1 Quantitative indicators

The main quantitative indicators for scientific activities are presented in Tables 1 and 2 and the number of applications in Table 3.

In addition, the following quantitative indicators will also be applied:

- 95% of scientific outputs are adopted within the legal or agreed deadline
- 80% of adopted opinions are published within 3 weeks after adoption
- All experts will have approved declarations of interest (DOIs) before the first meeting of the working group

##### IV.1.15.2 Qualitative indicators

- Under the INEX programme described earlier (section III.1), all scientific documents will have a self-review and at least one, randomly chosen, scientific document per unit will be internally reviewed by EFSA scientists and a communication officer. In addition, a number of scientific documents per unit will be externally reviewed by high-level independent external experts
- Feedback from beneficiaries on the use of EFSA's scientific opinions and advice will be solicited. The review process will be used to identify weaknesses and areas for improvement and corrective actions will be implemented
- Renewal of the Scientific Panels and SC in a transparent and timely manner by mid-2009
- Analysis of the results of the 2009 survey of experts and the identification of trends and necessary actions

## 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
- Finalise the activities of the EFSA Scientific Cooperation (ESCO) Working Group on harmonised approaches for the safety assessment of botanicals

### *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 maintaining the network of national Focal Points, the database of scientific experts, the effective implementation of the Article 36 network, increasing the visibility of EFSA's scientific work, facilitating the exchange of scientific information between EFSA and the Member States, and the management of selected ESCO Working Groups.

#### Activity-based Budgeting Activities

- Develop the network of Focal Points to further strengthen scientific cooperation between Member States and EFSA
- Maintain, manage and populate the expert database – together with Focal Points – to assist EFSA and national food safety authorities in the selection of scientific experts
- Ensure the effective implementation of the Article 36 network, including supporting the implementation of the Work Programme for grants and procurement, and the management of the Article 36 list of institutions
- Increase EFSA's scientific visibility by (1) advancing the development of the *EFSA Journal* into an online referenced scientific journal and (2) supporting publication in peer reviewed journals of selected topics
- Support training in risk assessment methods by organising meetings with new Member States and neighbouring countries
- Organise scientific colloquia and other scientific events on issues of special interest to Member States and pre-accession countries
- Monitor relevant risk assessment activities in Member States and facilitate information exchange by managing and developing further an electronic platform where Member States and EFSA can exchange information on scientific issues of common interest

Table 1. Estimate of scientific outputs in 2009

Table 1: Estimated number of outputs and advice in 2009	Activity	RISK ASSESSMENT UNITS										SCIENTIFIC COOPERATION AND ASSISTANCE UNITS						Totals	
		SC	AHAW	ANS	BIOHAZ	CEF	CONTAM	FEEDAP	GMO	NDA	PLH	PPR	PRAPsR	AMU	DATEX	Em. Risk	Sci Coop.	Zoonoses	
Application Opinions of the Scientific Committee/Panel(s) (no. of applications)				50 (162)	19 (22)	75 (293)		40 (40)	15 (15)	616 (1616)					4			819 (2148)	
Generic Opinions of the Scientific Committee/Panel(s)	activity 1	1	17	2	12	3	15	2	7	10	15	7		5	10			106	
	activity 2		1		1			1			1							4	
Statements of the Scientific Committee/Panel(s)	activity 1			5	1	1	1	1		1		1		2				13	
	activity 2		2															2	
Guidance of the Scientific Committee/Panel(s)	activity 1				1								2					3	
	activity 2	1	1		3		3	2			2							12	
Statements of EFSA	activity 1					1							1	1				3	
	activity 2																		
Guidance of EFSA	activity 1						1						1					2	
	activity 2	3											2					5	
Conclusions on Pesticides Peer Review												71						71	
Reasoned Opinion												283						283	
Scientific or Technical Reports		3			1			1				1	15	5	4	27	15	72	
Totals		7	21	58	35	82	17	48	25	627	16	10	355	26	22	4	27	15	1395
Activity 1: Provide scientific opinions and advice to the European Commission, European Parliament and Member States																			
Activity 2: Enhance risk assessment methodologies and coordinate scientific networks																			



Table 2. Estimate of other outputs in 2009

Table 2: Other outputs in 2009	RISK ASSESSMENT												SCIENTIFIC COOPERATION & ASSISTANCE					
	SC	AHAW	ANS	BIOHAZ	CEF	CONTAM	FEEDAP	GMO	NDA	PLH	PPR	PRAPeR	AMU	DATEX	Em. Risk	Sci Coop	Zoonoses	
Contracts and Grants	1	2	1	2	6	3	3	3	2	3	9	1	4	4	4	31	8	
Plenary meetings	6	7	7	8	6	5	10	8	6	8	6	9		3	2	3	3	
WG Meetings	26	100	13	67	26	50	85	62	45	50	75	22	8	8	8	6	30	
Meetings with third parties (stakeholders, MS etc)	3	1	3	8	4		15	29	20	5	9	5	3		20	25	20	
Public consultations	1	1		1	3		1	3	4	2	9	70						
Presentations, lectures etc	13	25	3	18	2	10	10	20	20	5	22	30	20	12	25	100	20	
Papers in scientific literature	2	12	2	10	2	2	1	5	2	2	2		3	4	6	5	2	
Scientific support for communications and LPA (Queries)	20	10	60	45	40	50	60	75	100	5	20	30	3	3	2	10	10	
Other													15		6			

Table 3. Estimate of new applications and renewals in 2009

PANEL	SECTOR	Applications ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Applications ongoing at the end of 2009
NDA	Dietetic products		1		1
NDA	Food Allergy		1	1	
NDA	Health claims Art. 13/5	3	5	8	
NDA	Health claims Art. 14	183	20	100	103
NDA	Health claims Art. 13	1500	1000	1500	1000
NDA	Novel Foods	4	6	7	3
<b>Total</b>		<b>1690</b>	<b>1033</b>	<b>1616</b>	<b>1107</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
FEEDAP					
FEEDAP	Feed additives – applications linked to 1831/2003	5	8	6	7
FEEDAP	Feed additives – applications under 1831/2003	54	42	31	65
FEEDAP-GMO	Feed additives – applications under 1831/2003	6	5	3	8
<b>Total</b>		<b>65</b>	<b>55</b>	<b>40</b>	<b>80</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
ANS	Food additives	316	20	15	321
ANS	Nutrient sources added to food	147	5	147	5
<b>Total</b>		<b>463</b>	<b>25</b>	<b>162</b>	<b>326</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
CEF	Food contact materials	45	50	36	59
CEF	Flavouring Substances	236	70	243	43
CEF	Smoke Flavouring	11		11	
CEF	Processes	1	1	1	1
CEF	Proc aids	2	2	2	2
<b>Total</b>		<b>295</b>	<b>123</b>	<b>293</b>	<b>105</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
GMO	GMO notification under Directive (EC) 2001/18/EC (GMO)				
GMO	GMOs applications for renewal under Reg. 1829/2003 (GMO, GMO-FEEDAP)	20		7	13
GMO	GMOs applications under Reg. 1829/2003 (GMO, GMO-FEEDAP)	40	13	6	47
GMO FEEDAP	GMOs applications for renewal under Reg. 1829/2003 (GMO, GMO-FEEDAP)	2		1	1
GMO FEEDAP	GMOs applications under Reg. 1829/2003 (GMO, GMO-FEEDAP)	2		1	1
<b>Total</b>		<b>64</b>	<b>13</b>	<b>15</b>	<b>62</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
PRAPeR	New Active substances	37	16	11	42
PRAPeR	Renewal Annex I inclusion		7	7	
PRAPeR	Included active substances (green track)	69		35	34
PRAPeR	Confirmatory data	0	16	7	9
PRAPeR	Re-submission	5	31	11	25
PRAPeR	Pesticide MRL application (Reg. 396/2005- Art. 10)	17	50	55	12
PRAPeR	Pesticide MRL review (Reg. 396/2005- Art. 12.1)	16	110	50	76
PRAPeR	Pesticide MRL review (Reg. 396/2005- Art. 12.2)	168		168	
PRAPeR	Pesticide MRL Monitoring (Reg. 396/2005- Art. 31)	1	1	1	1
PRAPeR	Pesticide MRL request (Reg. 396/2005- Art. 43)	0	10	10	
<b>Total</b>		<b>313</b>	<b>241</b>	<b>355</b>	<b>114</b>
PANEL	SECTOR	Ongoing at the end of 2008	Estimate of applications received in 2009	Estimate of applications completed by end 2009	Ongoing at the end of 2009
BIOHAZ	Animal byproducts	3	4	7	
BIOHAZ	Decontamination		12	9	3
BIOHAZ	TSE	6	6	6	6
<b>Total</b>		<b>9</b>	<b>22</b>	<b>22</b>	<b>9</b>

- Finalise an ESCO report on food fortification with folic acid, building on the outcome of a scientific workshop in Uppsala (Sweden)
- Provide the secretariat and support for additional selected ESCO Working Groups on issues of common interest between EFSA and Member States

#### 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, Member States or EFSA, specific projects in the fields of data collection, data management and statistical, epidemiological and quantitative modelling will be undertaken. In particular, the Unit may be tasked to develop specific monitoring programmes or to analyse and report on data obtained from programmes on animal or plant health or emerging animal or plant diseases.

#### Activity-based Budgeting Activities

- Invest further 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
- 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 and subsequently maintaining a framework, in collaboration with EFSA's Information Technology staff, 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 needed by EU 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
- Develop the data warehouse system that links relevant online databases to food consumption and chemical occurrence data
- Refine and adopt a food description system that merges existing disparate food classifications in order 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 and implement data analysis and reporting methodologies for information on zoonotic and biological agents, antimicrobial resistance and foodborne outbreaks in order to provide accurate updates and information on incidence and 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. In addition, special attention will be given to the development of trend and spatial analyses of the data as well as on possible inclusion of hazards currently not considered.

#### 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 (geographic information system) 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 roadmap for continuous development of these analyses
- Produce an informative Annual Zoonoses Report 2009 in collaboration with ECDC
- Publish in-depth analytical reports on trends and spatial distribution of antimicrobial resistance and *Salmonella* serovars, as well as on foodborne disease outbreaks in the EU
- Report the EU-wide baseline surveys on *Salmonella* and MRSA in a timely manner with clear communication of the major findings

#### IV.2.6 Emerging risks

The **priorities** of the Emerging Risks Unit are 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

- Design and implement automated structures for the identification of emerging risks
- Contribute to the establishment of a European network for the identification and assessment of emerging risks
- Contribute to the implementation and maintenance of crisis handling structures at EFSA
- Provide an up-to-date overview of existing research on emerging risk monitoring
- Develop access to or maintenance of hazard-related databases

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

The **priority objectives** of the PRAPeR Unit will include: the further development and maintenance of the database on toxicological reference values of active substances; the evaluation of maximum residue levels (MRLs); and the Annual Report on Pesticide Residues. The MRL-related activities consist of the assessment of proposals for new or amendments of existing MRLs, the evaluation of existing MRLs for active substances included or not in Annex I to Directive 91/414/EEC and the compilation of the Annual EU-wide Pesticide Residues Monitoring Report.

#### Activity-based Budgeting Activities

- Further development and maintenance of a database on toxicological reference values of active substances
- Peer review of Member State proposals to set or to amend EU-MRLs
- Reassessment of the harmonised MRLs for substances included or not included in Annex I of Directive 91/414/EEC
- Preparation of the European Monitoring report for 2008 covering national and EU control programmes

### Risk Assessment

#### Activity-based Budgeting Activities

#### IV.2.8 Animal health and welfare

- Progress the self-mandate on "Animal Welfare Risk Assessment Guidelines concerning aspects of transport, stunning and killing and husbandry systems and management"

- Monitor the progress of the 2008 Article 36 reports on animal disease (vectors transmitting animal diseases in the EU, African horse sickness, classical swine fever and African swine fever) and welfare (development of risk assessment guidelines on slaughter and killing) with the aim of drafting opinions in 2009
- Monitor the development of the three calls for proposals launched in 2008, related with risk assessment guidelines on transport, emerging animal diseases (tuberculosis in wildlife, Crimean-Congo haemorrhagic fever and epizootic hemorrhagic disease) and aquatic diseases (viral haemorrhagic septicaemia virus (VHSH) and Bonamia spp.)
- Issue a new Article 36 call for risk assessment guidelines on housing and management

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

- Finalise the data requirements for the submission of applications for food additives
- Progress the revision of the guidance for the evaluation 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 progress 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

- Develop three Panel guidelines on food enzymes, flavourings, and active and intelligent packaging

#### IV.2.12 Contaminants in the food chain

- Monitor development in the risk-benefit analysis of additives and enhance EFSA's position in risk assessment by applying methods such as benchmark dose modelling, and margin of exposure calculations
- Launch a call under Article 36 on emerging processes related to food contaminants such as 3-MCPD (3-monochloropropane-1,2-diol) esters

#### IV.2.12 Additives or products or substances used in animal feed

- Progress the harmonisation of scientific approaches and methodologies for risk assessment of feed additives by preparing three guidance documents to complement existing guidelines
- Launch an Article 36 call for the "Review of the mode of action of mycotoxin detoxifying agents used as feed additives and their effects on animals"
- Launch a call for outsourcing specific activities associated with the preparation of the re-evaluation of feed additives currently on the market
- Monitor the development of the two calls for proposals launched in 2008 on: 'Pre-assessment of environmental impact of zinc and copper used in animal nutrition' and 'Selected trace and ultratrace elements: Biological role, content in feed and requirements in animal nutrition. Elements for risk assessment'
- Provide scientific support to the European Commission on activities related with the Codex Committee for Residues of Veterinary Drugs in Foodstuffs

#### IV.2.13 Genetically modified organisms

- Progress the harmonisation of scientific approaches and methodologies for the risk assessment of GMOs and update the guidance on GMO risk assessment:
  - ⇒ Finalise the guidance for the allergenicity assessment of GM food
  - ⇒ Finalise the guidance for risk assessment of GM plants used for non-food or non-feed purposes
  - ⇒ Finalise the scientific report on statistical considerations for the safety evaluation of GMOs
  - ⇒ Initiate three calls for tender to award contracts for definition of risk assessment criteria in support of development of guidance for the environmental risk assessment of GM animals (complementary to Codex activities in this area)

⇒ Progress the updating of guidance for the environmental risk assessment of GMO plants within the framework of the general environmental mandate from DG Environment

#### IV.2.14 Dietetic products, nutrition and allergies

- Start the preparation of technical guidance related to the revision of the Novel Food Regulation

#### IV.2.15 Plant health

- Complete the proposals for guidelines on a harmonised framework for pest risk assessment (PRA) and launch a consultation
- Launch further Article 36 calls to develop auxiliary tools to be used in the assessment of pest risks in the EU, particularly in relation to harmonised approaches to the characterisation of risk and the analysis of pathways of introduction and spread of quarantine pests
- Launch Article 36 calls to carry out pest risk assessments in collaboration with Member States in order to develop PRA methodologies and amend the guidance for PRAs

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

- Develop and update European Guidance Documents under Council Directive 91/414/EEC as follows:
  - ⇒ Finalise the European Guidance Document on persistence in soil
  - ⇒ Revise the Guidance Document on risk assessment on terrestrial ecotoxicology
  - ⇒ Revise the Guidance Document on risk assessment on aquatic ecotoxicology
  - ⇒ Revise the Guidance Document on dermal absorption
  - ⇒ Develop the Guidance Document on exposure assessment for operators, workers, bystanders and residents (toxicology)
  - ⇒ Progress the development of a Guidance Document on emission from protected crop systems (greenhouses and cultivation under cover) in the area of fate and behaviour of pesticides
  - ⇒ Progress the development of a Guidance Document on the evaluation principles of the toxicological burden of metabolites, degradation and reaction products of pesticides in food commodities
  - ⇒ Progress the development of a Guidance Document on the use of probabilistic methodology for dietary exposure assessment to pesticide residues
- Implement Article 36 or negotiated procedures by preparing and launching calls for proposals on preparatory work for most Guidance Documents

#### IV.2.17 Performance indicators

##### IV.2.17.1 Quantitative indicators

The main quantitative indicators for scientific work on Activity 2 are presented in Tables 1 and 2.

In addition, the following quantitative indicators will also be applied:

- 95% of scientific outputs are adopted within the legal or agreed deadline
- 80% of adopted opinions are published within 3 weeks after adoption
- All experts will have approved declarations of interest (DOIs) before the first meeting of the working group

Impact indicators will be derived from the feedback of those who request advice, guidance, data collections or 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

In addition to the INEX programme EFSA will survey satisfaction levels among experts as described in section IV.1.15.2.

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

### IV.3.1 Advisory Forum

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

#### Activity-based Budgeting Activities

- Organise five plenary meetings of the Advisory Forum
- Organise two special Advisory Forum meetings on animal health and plant health, respectively
- Organise two national expert meetings on key topics aimed at harmonising risk assessment approaches
- Organise two meetings of the Steering Group on Cooperation to provide oversight on the implementation of cooperation activities between EU Member States and EFSA

### 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 a crisis exercise in EFSA to ensure that procedures are effective
- 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

EFSA will undertake the review of its Communications strategy endorsed by the Management Board in 2006 taking into account any implications arising from the Strategic Plan 2009-2013, in view of submission to the Management Board for formal adoption in 2010.

(a) EFSA's overriding **priority objective** will be to continue to promote coherence in communications through strengthened cooperation with the relevant authorities at national, European and international level. The Authority will pursue its cooperation 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

Taking the findings from the interim review of the Strategy on Cooperation and Networking into consideration, EFSA will continue to progress the work of the Advisory Forum Communications Working Group (AFCWG), a key vehicle for enhancing cooperation between EFSA and Member States. The Communications department will also work closely with both Advisory

Forum members to ensure that Focal Points are updated on EFSA's activities and provided with appropriate tools and messages to allow them to act as effective information multipliers through their respective national networks.

EFSA will continue to lead the Advisory Forum Communications Working Group, in particular aiming to:

*Facilitate Information exchange*

- 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
- Continue to promote tools for information-sharing and networking in the field of communications, including the EFSA Extranet
- Involve specialised members of communications teams in the work of the AFCWG, e.g., press officers and web managers, with a view to cooperating more closely on common platforms or themes and building coordinated approaches or common tools in those areas

*Share learning experience and develop best practices:*

- 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)
- Continue to organise information and training sessions on risk communications issues and topics

*Coordinate communications activities*

- Enhance synergies and a sense of unity in online messages between the EFSA website and the websites of national authorities, e.g., by timely dissemination of content suitable for online dissemination/linking, cross-referencing common/related scientific work between EFSA and Member States and providing graphics for promotion campaigns that can be adapted to national context and language
- 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.
- Support the development of tailored messages for national audiences, facilitated by the role of the national Focal Points in disseminating targeted messages to appropriate audiences
- Work with the Member States to jointly promote the outcomes of scientific cooperation projects, for instance through the *Moving Together* newsletter

*Develop a shared approach to evaluation*

- Work towards a common approach for monitoring and assessing public perception on food safety issues, e.g., through 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
- Develop a shared approach to evaluating communications activities with a view to sharing lessons learned and building best practice

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 coordinated communications approaches (e.g., 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 cooperation with EU agencies to address common issues, seeking to promote the work of the EU agencies more generally and develop shared best practices.

(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 cooperation with the media is a key output for EFSA.

## Activity-based Budgeting Activities

### *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 ensure that 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 continue to build its 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 further develop and formalise its media relations strategy, with a 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 improve navigation and will 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 capacity in order to improve online responsiveness to hot topics, and to highlight and support understanding of complex scientific issues.

EFSA will promote transparency by intensifying user-centred and multimedia content online. More events, speeches, interviews etc. will be made available on the website in text, audio and/or 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 interactive online features, 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 manage their subscription options online, and also to tailor their subscription in order to receive alerts targeted to suit the needs and interests of each individual/organisation.

### *Corporate identity*

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 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, convey key benefits 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 cooperation with the EU agencies to raise the profile of EU agencies and bring "Europe" closer to European citizens. In Italy, EFSA will pursue its outreach to local and regional communities to raise awareness and foster greater understanding of its role and contribution in the EU food safety system.

## **Activity-based Budgeting Activities**

### *Presence on the web*

- Make scientific outputs and communications available online promptly in EFSA's working languages, reviewing 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 to, for instance, 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 seminar 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

#### *Strategic use of EFSA's communications products*

- 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
- Build up a media library of audiovisual footage and background materials on EFSA's work
- 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

#### Evaluating impact and effectiveness

EFSA will 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, web users (usability surveys) and subscribers 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: work towards a shared approach for monitoring and analysis of consumer perception across the EU in cooperation with the European Commission and Advisory Forum members

- 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

#### *Quantitative*

- Increased use, uptake or participation in communication activities in all fields (press, web, publications and events), including:
  - ⇒ Media coverage analysis (extent of coverage, geographical reach, type of media, favourability, and EFSA share of voice on key issues)
  - ⇒ Web metrics (e.g. visits, user patterns, and visitor engagement index)
  - ⇒ Number of subscribers to EFSA's communications products both on- and offline (e.g., EFSA Highlights, E-newsletters, publications etc.)
  - ⇒ Extent of linkage to the EFSA website
  - ⇒ Participation in scientific conferences organised by EFSA
  - ⇒ Frequency of publication of EFSA's scientific outputs in scientific journals and references to EFSA's work
- Number of communication outputs and initiatives, including:
  - ⇒ Joint communication activities and use of joint communication tools with partner organisations
  - ⇒ Number of EFSA scientific and stakeholder conferences
  - ⇒ EFSA participation in and support of key conferences and events organised by third parties
  - ⇒ Outputs for the media
  - ⇒ New and updated website content (e.g. News Stories and Key Topics)
  - ⇒ Range of corporate marketing materials with strong branding
  - ⇒ Range of targeted newsletters for key stakeholder audiences

#### *Qualitative*

- Media coverage analysis (e.g. key message uptake, favourability, and coherence in risk communication messages relayed by third parties)
- Successful organisation of a conference on risk communications with key institutional partners and stakeholders
- Timely information available on website
- Implementation of a database to manage and track media enquiries, target relevant media and analyse media interest
- Integrated calendar of EFSA communications to enhance promotional opportunities for EFSA's scientific work and ensure coordination of all external communications on- and offline
- Calendar of joint communication activities and initiatives with Member States and other institutional partners

### 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, particularly newly elected ones, 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 and establish working relationships with the respective secretariats
- 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 coordinators 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 – in particular the Commissioner for Health – and Directors General, especially DG Health and Consumers
- Maintain regular contact at working level between EFSA and European Commission officials
- Hold meetings with other Director Generals of the Commission
- Participate in meetings of the Commission's Standing Committees, Working Groups and Advisory Groups, such as the DG Health and Consumers Advisory Group on the Food Chain and Animal Health

### European Agencies

- Strengthen cooperation with other European agencies, in particular EEA, EMEA, ECHA and ECDC
- Actively chair the Troika of the European Agencies network and coordinate the EU agencies in the context of the review launched by the European Commission of the agencies governance

### Performance indicators

#### *Quantitative*

- Consistent and meaningful information relayed to the Institutions
- Number of requests from Institutions processed
- Appearances of the Executive Director at Committee Meetings of the European Parliament
- Meetings between EFSA staff and key MEPs
- Meetings with EU presidencies and assistance provided to meetings

#### *Qualitative*

- Positive feedback from European Parliament, European Commission and other EU institutions.

### IV.3.5 International activities and relations with Stakeholders

#### International activities

The **priority objectives** for EFSA's international activities are 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
- Submit a draft strategic approach to EFSA's international activities to the Management Board for adoption and, once approved, begin to implement
- Notify international organisations and key third country authorities of EFSA's findings
- Implement the 2009 Pre-Accession programme and cooperate further with DG Enlargement on the Pre-Accession programmes under the IPA (Instrument for Pre-Accession Assistance) 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, for example pre-notifications
- 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
- Number of pre-notifications

### *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 from Parma, EFSA's final seat, security etc.
- Continue the work at national level with the Italian Authorities and follow up on the initiatives to be decided in January 2009 by the "Tavola Rotonda"
- Liaise with the Board of Governors from the European School and the Italian Authorities to facilitate the recognition of the Parma European School
- Liaise with the European Commission regarding the financing of the Scuola per l'Europa
- Hold bilateral meetings with Authorities and organisations
- Increase local understanding of EFSA's work through Europass activities
- 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 improve support for EFSA's scientific experts while consolidating an efficient and stimulating working environment and promoting EFSA's vision and culture to all staff. In 2009, the classification of EFSA's activities will be reviewed. In addition, EFSA will chair the network of the Heads of Administration of European agencies and will actively liaise with the relevant European Commission services in order to improve administrative support to the agencies.

The resources devoted to the Directorate's activities overall will be in the region of €12 m and 104 staff members; these are relatively stable compared with 2008 as EFSA is reaching its operational size and the efficiency of the Administration has been improved, mainly due to the introduction of automated systems. Details of budget and staff allocation are provided in the Annexes

#### IV.4.1 Human Resources

The **priority objectives** for Human Resources will be to progress the implementation of a modern and efficient personnel policy. There will be particular emphasis in 2009 on staff training policy, skills and competency development, internal communication and performance assessment. From a recruitment perspective, the priority objectives will be to ensure that the Establishment Plan and Staff Policy Plan are implemented; it is anticipated that EFSA will have executed the majority of its Establishment Plan by mid-2009. The Human Resources Unit will continue to improve tools to facilitate the efficient management of resource allocation, in addition to promoting EFSA's vision and culture to all staff. The development of tools for HR management and internal communication will represent a major part of the planned administration projects, with a budget in the region of € 500,000.

#### 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 Staff Training Plan
- Continue to implement the induction scheme for newcomers
- 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 (15)
- Process the call for Panel experts

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

- Promote EFSA's vision and culture in cooperation with the staff committee
- Implement the annual staff survey, analyse results and take appropriate actions
- Develop further EFSA's Internal Communications systems

##### Performance indicators

- Vacancies limited to 2% of the Establishment Plan, approximately 7 posts, in 2009
- Implementation of the recruitment plan

- Staff turnover rate less than 7%
- Improved attendance at EFSA courses in comparison with 2008 (minimum target of 8 days per staff member).
- Reduction in the average number of days lost due to sick leave
- Improved staff satisfaction survey results (3.7/ 5 in 2008).

#### IV.4.2 Legal and Policy Affairs

The **priority objectives** of Legal and Policy Affairs are the support of strategic decision-taking with the goal of enabling sound and timely decision-making and liaison with EU Institutions, EU Member States, other EU bodies and other stakeholders that may have a direct or indirect impact on EFSA's work. This will 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's 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, if litigation occurs, it will ensure that appropriate defence is provided in actions lodged against EFSA. Where applicable, input to the Legislator will be provided.

#### Activity-based Budgeting Activities

##### *Legal and regulatory advice*

- 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
- Develop internal rules
- 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 most appropriate manner

#### Performance Indicators

- Number of inconsistencies in EFSA's application of the 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 activity-based budgeting (ABB)*

- Improve the ABB classification in order to better reflect EFSA's core activities
- Allocate budget resources appropriately in order to carry out 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*

- Analyse the adequacy of the financial resources used to conduct an activity, guided by the principles of economy
- Monitor changes in the Financial Regulation and related guides or vademecum, disseminate and implement them
- Implement the migration to the ABAC (accrual-based accounting) financial system and provide ongoing training on its use

*Procurement management*

- Support the organisation in its procurement and grant activities
- 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 appropriate reporting to the experts

*Internal control standards*

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

Performance indicators

- Improved budget execution, budget transfers and carry-overs compared with 2008
- Quality of the reporting of budget and financial execution
- Transaction volumes
- Results of the internal control survey
- 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 existing financial system towards ABAC (which has been postponed to 2010), 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
- Preparation for 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 and Operations**

**Application Development**

The **priority objectives** of the Application Development Team will be to help risk assessors to quantify, assess and streamline their key business processes; to provide IT systems, services and infrastructure that empower the Scientific Cooperation and Assistance Directorate and help it to innovate, particularly in the field of data collection; to improve EFSA's adaptability to new business requirements; and to support the implementation of the Strategy on Cooperation and Networking.

**Activity-based Budgeting Activities**

- Continue the development of the Risk Assessment Workflow (system tracking and streamlining the main milestones of risk assessment)
- Deliver the first version of the Comprehensive Food Consumption Database, a new Zoonoses Data Collection application, the Pesticide Residue Community report, and another community report based on EFSA's "Data Collection Framework" technology
- Improve 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 Human Resource and Finance Workflows
- Continue to implement the Strategy on Cooperation and Networking on the Extranet

#### Performance indicators

- Improved COBIT (Control Objectives for Information and related Technology) assessment scores
- User satisfaction rating of 80% or greater
- Delivery of projects (Risk Assessment Workflow, Food Consumption Database, Zoonoses Data Collection, EFSA Website, Document Register, Intranet, HR Workflows, Extranet) on time, on budget and with all the agreed functionalities.

#### **Infrastructure and Support**

The **priority objectives** of Infrastructure and Support Team are to progress the Final Seat plans; to enhance staff working conditions, including Health & Safety, in the existing buildings; to enhance the Authority's communication infrastructure; and to improve operational reliability and security.

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

##### *Building Services*

- 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.

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

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

##### *General Services*

- This objective incorporates 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.

##### *IT Services*

- Continue to improve the operational reliability and security of IT systems.
- Enhance the communication capacity related to: audio, video and web conferences.

#### Performance indicators

- Number of meetings supported
- Number of staff moves organised
- Number of audio, video and web conferences supported
- User satisfaction rating (target: 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 implementation of operations and promoting sound financial management.

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

- Implement the Audit plan by performing audits on the core business processes
- 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

### 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 (IAS) 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 the 2009 Quality Plan
- Number of deadlines met for the improvements identified in the Quality Plan
- Number of implemented Standard Operating Procedures
- IAS outcomes
- Outcome of INEX project

#### **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

#### **IV.4.9 Strategy and Prospective**

The **priorities** will be to ensure that EFSA is able to develop and maintain a strategic overview of its activities by defining the strategic orientation and priorities of the Authority in concert with internal and external actors. The early identification of strategic issues, trends and predicting evolutions in areas with a potential impact on EFSA's activities will be developed further.

#### ABB Activities

- Provide regular overviews of issues with a potential impact on EFSA's work
- Regularly brief the Executive Director
- Development of an overview of impact assessment tools for EFSA's long-term monitoring and management action
- Development of prospective monitoring tools
- Coordination of the development of the EFSA Science Strategy

#### Indicators

- Number of prospective overviews and briefs produced
- Impact assessment tools developed
- Science Strategy produced

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## Annex A: Establishment Plan

Category	2007		2008		2009	
	Filled as of 31/12/2007		Authorised under the Community budget.		PDB	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		
AD 15		1		1		1
AD 14		1		2		2
AD 13		0		0		
AD 12		5	1	12	1	13
AD 11		19		14		12
AD 10	1	1	1	2	1	4
AD 9		13	1	26	1	30
AD 8		37		31		32
AD 7		23	1	42	1	48
AD 6		30	1	26	1	26
AD 5		13		24		24
<b>Total AD category</b>	<b>1</b>	<b>143</b>	<b>5</b>	<b>180</b>	<b>5</b>	<b>192</b>
AST 11		0		0		
AST 10		0		0		
AST 9		0		0		
AST 8		0		1		1
AST 7		3		5		5
AST 6		0		3		4
AST 5		6	2	16	2	18
AST 4		18		35		36
AST 3		26		21		26
AST 2		23		29		34
AST 1		53	2	36	2	30
<b>Total AST category</b>	<b>0</b>	<b>129</b>	<b>4</b>	<b>146</b>	<b>4</b>	<b>154</b>
<b>TOTAL</b>	<b>1</b>	<b>272</b>	<b>9</b>	<b>326</b>	<b>9</b>	<b>346</b>
<b>GRAND TOTAL</b>		<b>273</b>		<b>335</b>		<b>355</b>

## Annex B: Budget and Financial Statements

**Statement of revenue of the European Food Safety Authority**

Title	Heading	Revenue 2007	B 2008	B 2009	B 2009 with Reserve
<b>Chapter</b>					
<b>Article</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>				
<b>Item</b>					
<b>1</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	70.700.000	66.154.000
1 0 0 1	PRE-Accession project (enlargement)	219.919	500.000	-	-
1 0 0 2	Outturn	4.131.000	2.400.000	2.300.000	2.300.000
	<i>Article 1 0 0 — Total</i>	48.193.192	66.400.000	73.000.000	68.454.000
	<b>CHAPTER 1 0 — TOTAL</b>	<b>48.193.192</b>	<b>66.400.000</b>	<b>73.000.000</b>	<b>68.454.000</b>
	<b>Title 1 — Total</b>	<b>48.193.192</b>	<b>66.400.000</b>	<b>73.000.000</b>	<b>68.454.000</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>	<b>68.454.000</b>

**Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2009 Title I**

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>1</b>	<b>STAFF</b>				
11	STAFF IN ACTIVE EMPLOYMENT				
<b>110</b>	<b><i>Staff in active employment</i></b>				
1100	Basic salaries	12.348.945	19.315.000	20.989.000	20.120.000
1101	Family allowances	1.076.188	1.662.000	2.144.000	2.031.000
1102	Expatriation and foreign residence allowances	1.683.143	2.609.000	2.803.000	2.697.000
1103	Secretarial allowances	19.978	31.000	33.000	21.000
	<i>Article 110 — Total</i>	15.128.254	23.617.000	25.969.000	24.869.000
<b>111</b>	<b><i>Other staff</i></b>				
1110	Auxiliary staff	1.257.569	p.m.	p.m.	p.m.
1112	Local staff	0	p.m.	p.m.	p.m.
1113	Stagiaires	4.896	50.000	102.000	102.000
1115	Contract staff	671.909	1.527.000	2.295.000	2.295.000
	<i>Article 111 — Total</i>	1.934.375	1.577.000	2.397.000	2.397.000
<b>113</b>	<b><i>Employer's social security contributions</i></b>				



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
113 0	Insurance against sickness	422.349	655.000	704.000	675.000
113 1	Insurance against accidents and occupational disease	88.069	137.000	147.000	142.000
113 2	Unemployment for temporary staff	152.758	237.000	255.000	246.000
113 3	Establishment or maintenance of pension rights for temporary staff	0	p.m.	p.m.	p.m.
	<i>Article 113 — Total</i>	663.176	1.029.000	1.106.000	1.063.000
<b>114</b>	<b><i>Miscellaneous allowances and grants</i></b>				
114 0	Childbirth and death allowances	1.586	12.000	4.000	4.000
114 1	Annual leave traveling expenses	250.448	384.000	369.000	400.000
114 7	Call on duties	27.853	45.000	40.000	40.000
114 9	Other allowances and repayments	0	p.m.	p.m.	p.m.
	<i>Article 114 — Total</i>	279.888	441.000	413.000	444.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
1150	Overtime	0	5.000	0	0
	<i>Article 115 — Total</i>	0	5.000	0	0
<b>117</b>	<b>Supplementary services</b>				
1170	Freelance and joint interpreting and conference service interpreters	1.230	22.000	20.000	5.000
1171	Translation centre Luxembourg (administrative matters)	89.856	223.000	598.000	180.000
1172	Payment for administrative assistance from the Community Institutions	124.721	200.000	228.000	228.000
1175	Interim services	509.828	333.000	512.000	512.000
1176	Consultancy	8.607	25.000	100.000	80.000
1177	Other services	43.477	120.000	240.000	160.000
	<i>Article 117 — Total</i>	777.719	923.000	1.698.000	1.165.000
<b>118</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>				
1180	Miscellaneous expenditure on recruitment	279.314	100.000	200.000	200.000
1181	Travel expenses (including for members of the family)	28.590	46.000	49.000	48.000

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
118 2	Installation, resettlement and transfer allowances	458.397	352.000	297.000	291.000
118 3	Removal expenses	193.686	400.000	250.000	250.000
118 4	Temporary daily subsistence allowances	281.611	437.000	374.000	310.000
	<i>Article 118—Total</i>	1.241.598	1.335.000	1.170.000	1.099.000
<b>119</b>	<b><i>Salary weightings</i></b>				
119 0	Salary weightings	1.588.549	2.787.000	2.893.000	2.793.000
119 1	Provisional appropriation	p.m.	p.m.	p.m.	p.m.
	<i>Article 119—Total</i>	1.588.549	2.787.000	2.893.000	2.793.000
	<b>CHAPTER 11—TOTAL</b>	<b>21.613.557</b>	<b>31.714.000</b>	<b>35.646.000</b>	<b>33.830.000</b>
13	MISSIONS AND DUTY TRAVEL				
<b>130</b>	<b><i>Missions and travel expenses</i></b>				
130 0	Mission and travel expenses	265.051	425.000	320.000	320.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
13 0 1	Shuttles		129.000	130.000	100.000
	<i>Article 13 0 — Total</i>	265.051	554.000	450.000	420.000
	<b>CHAPTER 13 — TOTAL</b>	<b>265.051</b>	<b>554.000</b>	<b>450.000</b>	<b>420.000</b>
14	SOCIOMEDICAL INFRASTRUCTURE				
<b>14 0</b>	<b><i>Restaurants, meals and canteens</i></b>				
14 0 0	Restaurants, meals and canteens	45.208	55.000	55.000	55.000
	<i>Article 14 0 — Total</i>	45.208	55.000	55.000	55.000
<b>14 1</b>	<b><i>Medical service</i></b>				
14 1 0	Medical service	128.300	172.000	163.000	163.000
	<i>Article 14 1 — Total</i>	128.300	172.000	163.000	163.000
<b>14 2</b>	<b><i>Further training, language courses and retraining for staff</i></b>				
14 2 0	Further training, language courses and retraining for staff	382.116	410.000	760.000	460.000
	<i>Article 14 2 — Total</i>	382.116	410.000	760.000	460.000
	<b>CHAPTER 14 — TOTAL</b>	<b>555.624</b>	<b>637.000</b>	<b>978.000</b>	<b>678.000</b>
15	EXCHANGE OF OFFICIALS AND EXPERTS				
<b>15 2</b>	<b><i>Exchange of officials and experts</i></b>				
15 2 0	Visiting experts, National Experts on Detachment	328.334	905.000	1.004.000	650.000
15 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.	p.m.
	<i>Article 15 2 — Total</i>	328.334	905.000	1.004.000	650.000
	<b>CHAPTER 15 — TOTAL</b>	<b>328.334</b>	<b>905.000</b>	<b>1.004.000</b>	<b>650.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
16	SOCIAL WELFARE				
<b>16 0</b>	<b><i>Special assistance grants</i></b>				
16 0 0	Special assistance grants	0	2.000	5.000	5.000
	<i>Article 16 0 — Total</i>	0	2.000	5.000	5.000
<b>16 1</b>	<b><i>Social contacts between staff</i></b>				
16 1 0	Social contacts between staff	40.557	70.000	71.000	65.000
	<i>Article 16 1 — Total</i>	40.557	70.000	71.000	65.000
<b>16 2</b>	<b><i>Other interventions</i></b>				
16 2 0	Other interventions	31.193	30.000	40.000	35.000
	<i>Article 16 2 — Total</i>	31.193	30.000	40.000	35.000
<b>16 3</b>	<b><i>Early Childhood Center and other creches</i></b>				
16 3 0	Early Childhood Centre and other creches	115.225	80.000	174.000	145.000
	<i>Article 16 3 — Total</i>	115.225	80.000	174.000	145.000
<b>16 4</b>	<b><i>Complementary aid for the handicapped</i></b>				
16 4 0	Complementary aid for the handicapped		12.000	12.000	6.000
	<i>Article 16 4 — Total</i>	0	12.000	12.000	6.000
	<b>CHAPTER 16 — TOTAL</b>	<b>186.976</b>	<b>194.000</b>	<b>302.000</b>	<b>256.000</b>
17	RECEPTION AND ENTERTAINMENT EXPENSES				
<b>17 0</b>	<b><i>Reception and entertainment expenses</i></b>				
17 0 0	Reception and entertainment expenses	25.347	80.000	80.000	80.000
	<i>Article 17 0 — Total</i>	25.347	80.000	80.000	80.000
	<b>CHAPTER 17 — TOTAL</b>	<b>25.347</b>	<b>80.000</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>38.460.000</b>	<b>35.914.000</b>



Statement of revenue and expenditure of the European Food Safety Authority for the  
financial year 2009 Title II

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>				
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Rent</b>				
2 0 0 0	Rent	1.982.490	2.480.000	2.642.000	2.642.000
	<i>Article 2 0 0 — Total</i>	1.982.490	2.480.000	2.642.000	2.642.000
<b>2 0 1</b>	<b>Insurance</b>				
2 0 1 0	Insurance	47.294	50.000	52.000	52.000
	<i>Article 2 0 1 — Total</i>	47.294	50.000	52.000	52.000
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>				
2 0 2 0	Water, gas, electricity and heating	387.713	410.000	432.000	432.000
	<i>Article 2 0 2 — Total</i>	387.713	410.000	432.000	432.000
<b>2 0 3</b>	<b>Cleaning and maintenance</b>				
2 0 3 0	Maintenance	253.339	132.000	181.000	181.000
2 0 3 1	Cleaning		231.000	252.000	252.000
	<i>Article 2 0 3 — Total</i>	253.339	363.000	433.000	433.000
<b>2 0 4</b>	<b>Refurbishment of premises/ Fitting-out</b>				
2 0 4 0	Refurbishment of premises/ Fitting-out	662.858	250.000	250.000	50.000
	<i>Article 2 0 4 — Total</i>	662.858	250.000	250.000	50.000

EFSA

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>				
2 0 5 0	Security and surveillance of buildings	339.300	520.000	650.000	650.000
	Article 2 0 5 — Total	339.300	520.000	650.000	650.000
<b>2 0 8</b>	<b>Preliminary expenditure relating to construction, acquisition or rental of immovable property</b>				
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	50.505	120.000	37.000	3.000
	Article 2 0 8 — Total	50.505	120.000	37.000	3.000
<b>2 0 9</b>	<b>Other expenditure on building</b>				
2 0 9 0	Other expenditure on building	71.409	80.000	112.000	60.000
	Article 2 0 9 — Total	71.409	80.000	112.000	60.000
	<b>CHAPTER 2 0 — TOTAL</b>	<b>3.794.907</b>	<b>4.273.000</b>	<b>4.608.000</b>	<b>4.322.000</b>
2 1	EXPENDITURE ON DATA PROCESSING				
<b>2 1 0</b>	<b>Purchase and maintenance of IT for administration and non operational</b>				
2 1 0 0	Purchase / Maintenance of equipment	709.171	742.000	832.000	420.000
2 1 0 1	Purchase/ Maintenance of software	519.679	557.000	682.000	250.000
2 1 0 3	Software development	794.873	1.500.000	1.374.000	1.000.000
2 1 0 4	User support	146.795	176.000	317.000	250.000
	Article 2 1 0 — Total	2.170.518	2.975.000	3.205.000	1.920.000
	<b>CHAPTER 2 1 — TOTAL</b>	<b>2.170.518</b>	<b>2.975.000</b>	<b>3.205.000</b>	<b>1.920.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
<b>220</b>	<b><i>Technical equipment and installations</i></b>				
2200	Technical equipment and installations	442.213	94.000	283.000	100.000
2201	Hire or leasing of technical equipment and installations	3.836	37.000	37.000	3.000
2202	Maintenance and repair of technical equipment and installations	0	22.000	35.000	5.000
	<i>Article 220 — Total</i>	446.049	153.000	355.000	108.000
<b>221</b>	<b><i>Furniture</i></b>				
2210	Purchase of furniture	370.137	50.000	65.000	30.000
2211	Hire of furniture		p.m.	p.m.	p.m.
2212	Maintenance and repair of furniture		p.m.	p.m.	p.m.
	<i>Article 221 — Total</i>	370.137	50.000	65.000	30.000
<b>223</b>	<b><i>Transport equipment</i></b>				
2230	Purchases of vehicles		p.m.	p.m.	p.m.
2231	Hire or leasing of vehicles	915.531	20.000	22.000	0
2232	Maintenance and repair of vehicles		p.m.	p.m.	p.m.
	<i>Article 223 — Total</i>	915.531	20.000	22.000	0
<b>225</b>	<b>Documentation and library expenditure</b>				
2250	Library stocks, purchase and preservation of books	4.611	9.000	12.000	12.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
2 2 5 1	Special library, documentation and reproduction equipment	1.452	8.000	8.000	8.000
2 2 5 5	Subscriptions and purchase of information media	9.457	13.000	15.000	15.000
	<i>Article 2 2 5 — Total</i>	15.520	30.000	35.000	35.000
	<b>CHAPTER 22 — TOTAL</b>	<b>1.747.237</b>	<b>253.000</b>	<b>477.000</b>	<b>173.000</b>
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery and office supplies</b>				
2 3 0 0	Stationery and office supplies	153.326	160.000	186.000	180.000
	<i>Article 2 3 0 — Total</i>	153.326	160.000	186.000	180.000
<b>2 3 2</b>	<b>Financial charges</b>				
2 3 2 0	Bank charges	3.249	6.000	6.000	3.000
2 3 2 1	Other financial charges		p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	3.249	6.000	6.000	3.000
<b>2 3 3</b>	<b>Legal expenses</b>				
2 3 3 0	Legal expenses	65.982	40.000	50.000	50.000
	<i>Article 2 3 3 — Total</i>	65.982	40.000	50.000	50.000
<b>2 3 4</b>	<b>Damages</b>				
2 3 4 0	Damages	0	10.000	10.000	10.000
	<i>Article 2 3 4 — Total</i>	0	10.000	10.000	10.000
<b>2 3 5</b>	<b>Other operating expenditure</b>				
2 3 5 0	Miscellaneous insurance	20.000	23.000	26.000	26.000
2 3 5 3	Removals and associated handling	25.250	25.000	30.000	20.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
2359	Other operating expenditure		0	0	0
	<i>Article 235 — Total</i>	45.250	48.000	56.000	46.000
<b>239</b>	<b>Publications</b>				
2390	Publications	18.241	36.000	32.000	15.000
	<i>Article 239 — Total</i>	18.241	36.000	32.000	15.000
	<b>CHAPTER 23 — TOTAL</b>	<b>286.048</b>	<b>300.000</b>	<b>340.000</b>	<b>304.000</b>
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
<b>240</b>	<b>Postal charges</b>				
2400	Postal charges	80.500	110.000	100.000	100.000
	<i>Article 240 — Total</i>	80.500	110.000	100.000	100.000
<b>241</b>	<b>Telecommunications</b>				
2410	Telecommunications subscriptions and charges	108.751	225.000	236.500	236.500
2411	Purchase and installation of equipment	411.626	286.000	291.500	202.500
	<i>Article 241 — Total</i>	520.377	511.000	528.000	439.000
	<b>CHAPTER 24 — TOTAL</b>	<b>600.877</b>	<b>621.000</b>	<b>628.000</b>	<b>539.000</b>
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS				
<b>250</b>	<b>Management Board meetings</b>				
2500	Management Board meetings	547.684	290.000	352.000	352.000
	<i>Article 250 — Total</i>	547.684	290.000	352.000	352.000
	<b>CHAPTER 25 — TOTAL</b>	<b>547.684</b>	<b>290.000</b>	<b>352.000</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>	<b>7.610.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
30	RISK ASSESSMENT				
300	<i>Food additives and nutrient sources added to food (ANS)</i>				
3000	Scientific co-operation with external experts	0	p.m.	300.000	300.000
3001	Subventions for studies and evaluations	0	p.m.	200.000	200.000
3002	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	0	p.m.	500.000	500.000
	<i>Article 300 — Total</i>	0	p.m.	1.000.000	1.000.000
301	<i>Food contact materials, enzymes, flavourings and processing aids (CEF)</i>				
3010	Scientific co-operation with external experts	328.335	624.000	388.000	388.000
3011	Subventions for studies and evaluations	0	100.000	100.000	100.000
3012	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	637.621	820.000	500.000	500.000
	<i>Article 301 — Total</i>	965.956	1.544.000	988.000	988.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>3 0 2</b>	<b>Additives and products or substances used in animal feed (FFEDAP)</b>				
3 0 2 0	Scientific co-operation with external experts	0	100.000	200.000	200.000
3 0 2 1	Subventions for studies and evaluations	20.000	120.000	35.000	35.000
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	1.025.000	1.025.000
<b>3 0 3</b>	<b>Plant Health (PLH)</b>				
3 0 3 0	Scientific co-operation with external experts	0	25.000	50.000	50.000
3 0 3 1	Subventions for studies and evaluations	0	100.000	750.000	750.000
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	1.375.000	1.375.000
<b>3 0 4</b>	<b>Plant protection products and their residues (PPR)</b>				
3 0 4 0	PPR: Scientific co-operation with external experts	54.000	300.000	500.000	500.000
3 0 4 1	PPR: subventions for studies and evaluations	90.000	100.000	200.000	200.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	510.499	650.000	650.000	650.000
	<i>Article 3 0 4 — Total</i>	654.499	1.050.000	1.350.000	1.350.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009 B 2009 with reserve
<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	100.000 100.000
3 0 5 1	Subventions for studies and evaluations	0	155.000	100.000 100.000
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	643.179	870.000	910.000 910.000
	<i>Article 3 0 5 — Total</i>	643.179	1.225.000	1.110.000 1.110.000
<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	50.000 50.000
3 0 6 1	Subventions for studies and evaluations	0	100.000	140.000 140.000
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	307.159	505.000	615.000 615.000
	<i>Article 3 0 6 — Total</i>	307.159	755.000	805.000 805.000
<b>3 0 7</b>	<b><i>Biological hazards (BIOHAZ)</i></b>			
3 0 7 0	BIOHAZ: Scientific co-operation with external experts	3.400	150.000	50.000 50.000
3 0 7 1	BIOHAZ: subventions for studies and evaluations	797.532	170.000	345.000 345.000
3 0 7 2	BIOHAZ: 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	1.255.000 1.255.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>3 0 8</b>	<b>Contaminants in the food chain (CONTAM)</b>				
3 0 8 0	Scientific co-operation with external experts	0	20.000	20.000	20.000
3 0 8 1	Subventions for studies and evaluations	0	200.000	200.000	200.000
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	840.000	840.000
<b>3 0 9</b>	<b>Animal health and welfare (AHAW)</b>				
3 0 9 0	Scientific co-operation with external experts	4.900	60.000	0	0
3 0 9 1	Subventions for studies and evaluations	300.000	340.000	300.000	300.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1.157.293	1.320.000	952.000	952.000
	<i>Article 3 0 9 — Total</i>	1.462.193	1.720.000	1.252.000	1.252.000
	<b>CHAPTER 3 0 — TOTAL</b>	<b>7.034.122</b>	<b>9.830.000</b>	<b>11.000.000</b>	<b>11.000.000</b>
3 1	SCIENTIFIC COOPERATION & ASSISTANCE				
<b>3 1 0</b>	<b>Scientific Cooperation</b>				
3 1 0 0	Scientific co-operation	416.000	400.000	860.000	860.000
3 1 0 1	Subventions for studies and evaluations	515.301	100.000	200.000	200.000
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	1.330.000	1.330.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<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	90.000	90.000
3 1 1 1	Subventions for studies and evaluations		790.000	900.000	900.000
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	1.160.000	1.160.000
<b>3 1 2</b>	<b><i>Emerging risks</i></b>				
3 1 2 0	Emerging risks	0	0	100.000	100.000
3 1 2 1	Subventions for studies and evaluations	0	120.000	180.000	180.000
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	520.000	520.000
<b>3 1 3</b>	<b><i>Assessment Methodology</i></b>				
3 1 3 0	Assessment Methodology	3.200	220.000	50.000	50.000
3 1 3 1	Subventions for studies and evaluations		150.000	100.000	100.000
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	340.000	340.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
3 1 4	<b>Pesticides Risk Assessment Peer Review (PRAPeR)</b>				
3 1 4 0	PRAPER: Scientific co-operation with external experts		0	100.000	100.000
3 1 4 1	PRAPER subventions for studies and evaluations		100.000	0	0
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	458.082	495.000	918.000	918.000
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts		0	0	0
3 1 4 4	MRL: subventions for studies and evaluations		470.000	0	0
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	1.078.000	1.078.000
3 1 5	<b>Zoonoses (Data collection)</b>				
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	268.080	563.000	750.000	750.000
3 1 5 1	ZOONOSES: subventions for studies and evaluations		150.000	0	0
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	990.000	990.000
<b>CHAPTER 31 — TOTAL</b>		<b>1.928.932</b>	<b>4.625.000</b>	<b>5.418.000</b>	<b>5.418.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
32	SCIENTIFIC COMMITTEE & ADVISORY FORUM				
<b>320</b>	<b>Advisory Forum</b>				
3200	Advisory Forum Plenary	183.735	214.000	300.000	300.000
3201	Advisory Forum WG COM	47.863	90.000	85.000	85.000
3202	Advisory Forum WG IT	45.061	53.000	40.000	40.000
3203	Advisory Forum horizontal WG	81.959	114.000	60.000	60.000
3204	Advisory Group on Risk Communication (AGRC)	16.660	48.000	35.000	35.000
	<i>Article 320 — Total</i>	375.278	519.000	520.000	520.000
<b>321</b>	<b>Scientific Committee (SC)</b>				
3210	SC:Scientific co-operation with external experts	2.875	0	0	0
3211	SC:Subventions for studies and evaluations		120.000	115.000	115.000
3212	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 321 — Total</i>	490.416	760.000	755.000	755.000
	<b>CHAPTER 32 — TOTAL</b>	<b>865.694</b>	<b>1.279.000</b>	<b>1.275.000</b>	<b>1.275.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
3 3	EXTERNAL RELATIONS				
<b>3 3 0</b>	<b><i>External Relations</i></b>				
3 3 0 0	Stakeholder relations	75.959	96.000	120.000	120.000
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	210.000	210.000
<b>3 3 1</b>	<b><i>Special Projects</i></b>				
3 3 1 0	Pre-accession	538.430	500.000	0	0
3 3 1 1	Other	0	p.m	0	0
	<i>Article 3 3 1 — Total</i>	538.430	500.000	0	0
<b>3 3 2</b>	<b><i>Strategy &amp; Prospective</i></b>				
3 3 2 0	Strategy & Prospective	0	88.000	75.000	75.000
	<i>Article 3 3 2 — Total</i>	0	88.000	75.000	75.000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>660.798</b>	<b>810.000</b>	<b>285.000</b>	<b>285.000</b>
3 4	COMMUNICATIONS				
<b>3 4 0</b>	<b><i>Communication Activities</i></b>				
3 4 0 0	Communication activities	442.678	147.000	145.000	145.000
	<i>Article 3 4 0 — Total</i>	442.678	147.000	145.000	145.000



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<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	Corporate, Public & Scientific C&E	1.075.204	92.000	650.000	650.000
3 4 2 1	Press & Media C&E		405.000	180.000	180.000
	<i>Article 3 4 2 — Total</i>	1.075.204	667.000	830.000	830.000
<b>3 4 3</b>	<b>Publications</b>				
3 4 3 0	Publications	373.851	496.000	567.000	567.000
	<i>Article 3 4 3 — Total</i>	373.851	496.000	567.000	567.000
<b>3 4 4</b>	<b>Publicity/Marketing Material</b>				
3 4 4 0	Publicity/Marketing Material		77.000	85.000	85.000
	<i>Article 3 4 4 — Total</i>	0	77.000	85.000	85.000
<b>3 4 5</b>	<b>Evaluation</b>				
3 4 5 0	Evaluation	0	540.000	50.000	50.000
3 4 5 1	Media monitoring	0	0	350.000	350.000
	<i>Article 3 4 5 — Total</i>	0	540.000	400.000	400.000
<b>3 4 6</b>	<b>Communications Support Activities</b>				
3 4 6 0	Communications Support Activities	0	12.000	10.000	10.000
	<i>Article 3 4 6 — Total</i>	0	12.000	10.000	10.000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>1.972.563</b>	<b>2.416.000</b>	<b>2.507.000</b>	<b>2.507.000</b>



BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
3 5	OPERATIONAL SUPPORT				
<b>3 5 0</b>	<b><i>IT Data collection and networking</i></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><i>Operational expenditure</i></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	1.135.000	1.135.000
3 5 1 5	Archives and scanning	0	340.000	200.000	200.000
	<i>Article 3 5 1 — Total</i>	1.227.050	2.977.000	2.975.000	2.975.000

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve
<b>3 5 2</b>	<b><i>Translation &amp; interpretation expenses</i></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>4.445.000</b>	<b>4.445.000</b>
	<b>Title 3 — Total</b>	<b>15.265.333</b>	<b>23.604.000</b>	<b>24.930.000</b>	<b>24.930.000</b>
	<b>GRAND TOTAL</b>	<b>47.387.493</b>	<b>66.400.000</b>	<b>73.000.000</b>	<b>68.454.000</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>			2	2	1	5	10
		Internal Audit/Quality Mgt					3	3
		Strategy&Prospective		1	1			2
				3	3	1	8	15
	<i>RA Dir</i>							
				3	1			4
		ANS		16	2			18
		CEF		15	2			17
		AHAW		19	1			20
		BIOHAZ		14	2			16
		CONTAM		11	2			13
		FEEDAP		18	2			20
		GMO		20	5			25
		NDA		18	1			19
		PLH		8	2			10
		PPR		8	4			12
				150	24	0	0	174
	<i>SCA Dir</i>							
				2	1			3
		Assess Meth		3	8			11
		DATEX		7	9			16
		Emerging Risks		1	8			9
		PRAPeR		32	3			35
		SCOOP		0	14			14
		ZOONOSES		13	3			16
				58	46	0	0	104
	<i>SC&amp;AF</i>							
				4	9	1		14
				212	79	1	0	292
COMMUNICATIONS								
	<i>Comm Dir</i>							
				4				4
		PI&E				17		17
		Press Office				13		13
		Web				10		10
				0	0	44	0	44
ADMINISTRATION								
	<i>Admin Dir</i>							
		Accounts					3	3
		Finance					5	5
		IT & Operations					21	21
		Legal&PO		2	1	2	31	36
		Library&Archives		2	1	6	7	16
		HR		2	1	1	1	5
							23	23
				6	3	9	91	109
				221	85	55	99	460
				49%	18%	12%	22%	

## Allocation of Staff by Contract

Directorate	Department	Unit	%	Type of contracts				2009	2008	2007			
				TA		CA	END						
				AD	AST								
EXECUTIVE DIRECTOR									PLAN	FORECAST	ACTUAL		
	<i>Executive Dir</i>		3%	7	2	1		10	6	7			
		Internal Audit/Quality Mgt		2	1			3	3	3			
		Strategy&Prospective		1	1			2	2	1			
				10	4	1	0	15	11	11			
SCIENCE													
	<i>RA Dir</i>		63%	1	1	2		4	4	2			
		ANS		9	4	4	1	18	12	14			
		CEF		6	5	4	2	17	11				
		AHAW		9	5	3	3	20	20	17			
		BIOHAZ		10	4	2		16	14	15			
		CONTAM		5	3	4	1	13	9	6			
		FEEDAP		12	4	3	1	20	17	13			
		GMO		14	4	6	1	25	22	12			
		NDA		9	4	4	2	19	16	6			
		PLH		4	3	3		10	8	5			
		PPR		7	4	1		12	12	9			
	<i>SCA Dir</i>			86	41	36	11	174	145	99			
				1	1	1		3	3	2			
		Assess Meth		7	2	2		11	10	7			
		DATEX		8	4	3	1	16	12	7			
		Emerging Risks		3	3	3		9	6	1			
		PRAPeR		27	6	2		35	33	26			
		SCOOP		7	4	2	1	14	11	2			
		ZOONOSES		7	4	4	1	16	16	10			
				60	24	17	3	104	91	55			
		SC&AF		6	4	2	2	14	12	11			
	<i>SCA+RA+SCAF</i>			152	69	55	16	292	248	165			
COMMUNICATIONS													
	<i>Directorate</i>		10%	1	2	0	1	4	2	3			
		PI&E		5	8	4		17	15	10			
		Press Office		4	6	2	1	13	13	13			
		Web		2	3	5		10	7	5			
				12	19	11	2	44	37	31			
ADMINISTRATION													
	<i>Directorate</i>		24%	1	1	1		3	2	2			
		Accounts		1	4			5	4	5			
		IT & Operations		6	21	9		36	33	35			
		Finance		5	14	2		21	21	17			
		Legal&Po		6	5	3	2	16	15	21			
		Library&Archives		0	4	1		5	4	5			
		HR		4	17	2		23	21	18			
				100%	23	66	18	2	109	100	103		
					197	158							
						355	85	20					
									460	396	310		

## Glossary

AF – Advisory Forum  
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  
AMU – Assessment Methodology Unit  
ANS – Panel on Food Additives and Nutrient Sources Added to Food  
ASEAN – Association of Southeast Asian Nations  
BIOHAZ Panel – Panel on biological hazards  
BRIC countries – Brazil, Russia, India and China  
BSE – Bovine Spongiform Encephalopathy  
CEF – Panel on Contact Materials, Enzymes, Flavourings and Processing Aids  
CONTAM Panel – Panel on contaminants in the food chain  
CRL – Community Reference Laboratory  
CVO – Chief Veterinary Officer  
DATEX – Data Collection and Exposure Unit  
DG ENV – Directorate General Environment  
DG RDT – Directorate General Research and Technical Development  
DG SANCO – Directorate General for Health and Consumers  
DOI – Declaration of Interest  
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  
EMEA – European Medicines Agency  
END – Seconded National Expert  
ENP – European Neighbourhood Policy  
ENVI – The European Parliament Committee for Environment, Public Health and Food Safety  
EPO – European Patent Office  
ESCO – EFSA Scientific Cooperation projects  
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  
GMO Panel – Panel on Genetically Modified Organisms  
IPA – Instrument for Pre-Accession Assistance  
IPPC – International Plant Protection Convention  
JRC – Joint Research Centre of the European Commission  
MRL – 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 Cooperation and Development  
OJ – Official Journal  
PLH – Panel on Plant Health  
PPR Panel – Panel on Plant Protection Products and Their Residues  
PRA – Pest risk assessment  
PRAPeR – Pesticides Risk Assessment Peer Review Unit  
QMRA – Quantitative Microbiological Risk Assessment  
QPS – Qualified Presumption of Safety  
SC – Scientific Committee  
SCA – EFSA Scientific Cooperation & Assistance Directorate  
SOP – Standard Operating Procedure  
TSE – Transmissible Spongiform Encephalopathy  
USDA – United States Department of Agriculture  
WHO – World Health Organization