

Management Board
17 December 2009
Stockholm, Sweden

Meeting :	Management Board, Public Session			
Subject :	Draft Management Plan 2010			
Concept:	This draft Management Plan describes the predicted work of EFSA in 2010 and it is submitted to the Board for adoption			
Document number:	mb 17 12 09 Item 4 doc 3 – Draft Management Plan 2010			
Submitted by :	Office of the Executive Director			
Document for :		Information		
		Discussion		
	X	Possible adoption		
Distributed to :	X	Management Board	On	2/12/ 2009
Confidentiality level :		Confidential		
	X	Public		

**DRAFT MANAGEMENT PLAN OF THE
EUROPEAN FOOD SAFETY AUTHORITY FOR 2010**

Document providing the predicted work of the Authority during 2010

Adopted in Stockholm, Sweden
on December 17, 2009

Prof. Diána Bánáti
Chair

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1. FOREWORD

The work programme outlined in this Management Plan is guided primarily by EFSA's *Strategic Plan 2009-2013*¹. The *Strategic Plan* outlines six major strategic objectives for the organisation and its adoption has provided a timely opportunity to review our activities and to align them with those objectives. Coming at a time when EFSA approaches its full operational size, the revised activities reflect in particular the increasing significance of authorisations and the growing importance of scientific cooperation and data collection in our work. Therefore, from 2010 EFSA will report on the following main organisational activities:

- Provision of scientific opinions and advice and risk assessment approaches
- Evaluation of products, substances and claims subject to authorisation
- Data collection, scientific cooperation and networking
- Communication and dialogue

The previous Activity 4 – *Manage and provide administrative support* – has been removed and the associated costs allocated across the four revised activities. EFSA will continue to monitor these costs to ensure that its administrative support is efficient and effective.

This Management Plan highlights the trend of increasing workload seen in recent years with the growth in productivity in 2009 being maintained in 2010. It also makes reference to the potential risks associated with the delivery of its work programme in 2010 as jointly recognised by EFSA and the Internal Audit Service of the Commission. The goals and actions described in the Management Plan are designed to deliver the core mandate while at the same time addressing the challenges facing the organisation such as the impact of new science and technologies and global issues such as international trade and climate change. These continue to engage us and are the reason why we have devoted resource to building our capacity to identify and address emerging risks and are taking steps to enhance EFSA's horizon scanning capacity.

It is imperative that we continue to prioritise cooperation with Member States and stakeholders in the food chain so that we can collectively make best use of resources to ensure that consumer protection and health policy are backed by the most robust scientific evidence available. It is also important that – as outlined in our recently adopted *Strategic Approach to International Activities*² and in consultation with the Commission – we are fully engaged internationally so that we are aware of global food safety challenges and can exchange information and data, identify emerging risks and build coherence in risk communication.

We look forward to the successful implementation of this Plan.

Catherine Geslain-Lanéelle,
Executive Director

¹ See http://www.efsa.europa.eu/cs/BlobServer/DocumentSet/EFSA_strategi_plan_2009_2013_EN.pdf?ssbinary=true

² See <http://www.efsa.europa.eu/cs/BlobServer/DocumentSet/mb090129international.pdf?ssbinary=true>

2. INTRODUCTION

While this Management Plan details the main deliverables for EFSA in 2010, it is important to put the work programme elaborated here in the context of the development of the organisation and the changes in its operating environment. Many aspects of the work described here reflect the progress that has been made in recent years: risk assessment workflows, enhanced declarations of interest policy, progressive human resource policies, standard operating procedures, expert and staff satisfaction surveys and follow-up, clear progress indicators, and forward-looking strategic planning documents to mention but a few. The process of strengthening and consolidating the organisation will continue in 2010.

Demand for EFSA's advice has grown rapidly and that is reflected in our productivity. We have issued more than 2500 scientific outputs since inception and the volume of applications for authorisation we receive in fields such as health claims, food and feed additives, packaging materials and pesticides will continue to challenge us. As Europe emerges from recession and Community resources are challenged, we will ensure optimal allocation of staff to ensure that we can meet our commitments. The Roadmap agreed with the Commission and our regular bilaterals with DG Health and Consumers will continue to guide our activities in this area, and we will continue to review and enhance the efficiency of our authorisation processes. Scientific excellence and responsiveness are two of our core values hence our quality assurance programme for scientific outputs (INEX) will be consolidated in 2010 with the implementation of the recommendations of the first external review of outputs and the ongoing refinement of our processes. Crisis preparedness is a crucial consideration and the series of simulation exercises carried out in 2009 in collaboration with the Commission and Member States will be followed-up in 2010 with further training on crisis handling guided by external consultants. To ensure that our advice is fit-for-purpose, we need to understand better the impact of our work through analysis of, for example, how our scientific outputs have been used in the legislative process or the level of awareness of EFSA's activities among key target audiences. Effective impact indicators have recently been established both for EFSA as an organisation as a whole and for its specific scientific and communications outputs. They will be implemented in 2010 and a formal report on impact assessment will be issued.

In 2009, our 5-year Strategic Plan for EFSA was adopted and its implementation will require the establishment of specific sectoral strategies. In relation to EFSA's science, in 2010 we will integrate many of our existing plans and policies into an all-embracing and overarching *Science Strategy* that will provide a statement of EFSA's vision for its scientific activities for both internal audiences and our national and international partners. In addition, we will review our *Communications Strategy* which was first endorsed in 2006. The communications landscape has changed since then, offering new opportunities and challenges. The review will be informed by EFSA's qualitative research amongst its key customers, partners and stakeholders and we will re-conduct a Eurobarometer survey on consumer perception of risk to assess how concerns and attitudes have evolved since 2005. In addition, EFSA will organise a high-level international conference on risk communication involving Member States, the Commission and other interested parties.

Cooperation with Member States is central to EFSA's ability to deliver and it has grown steadily since 2002 with impressive progress in, for example, sharing information and data, identification of priorities and joint crisis simulation exercises. However as discussed at Management Board meetings in 2009, there is need for further strengthening of the process particularly in relation to the sharing of work programmes – a process that will facilitate medium-term planning in the national food safety agencies – and in building Europe's overall risk assessment capacity. Related to this, Article 36 and procurement activities will together increase to €7.9 million in 2010. Cooperation in data exchange is critical particularly for the identification of emerging risks. In early 2010, we will issue the first annual report on emerging food safety risks in Europe and the process of coordinating a European network on emerging risks will continue.

From an institutional relations perspective, we will build effective working relationships with the new Commission and Parliament and cooperate with the Spanish and Belgian Presidencies to advance European food safety. We will continue to explore synergies with our sister EU agencies wherever possible. Implementation of the *Strategic Approach to International Activities* will be progressed through cooperation with, in particular, the Japanese Food Safety Commission, the New Zealand Food Safety Authority, Food Standards Australia New Zealand and Health Canada.

The attractiveness of EFSA for both experts and staff is a key issue and the regular surveys, which inform our human resource policies and help us to meet the expectations of our contributing experts, will continue in 2010. From the experts' perspective, the visibility of their work is important and the enhancement of the *EFSA Journal* with improved functionality in line with best practice in scholarly publishing and the citation of EFSA scientific outputs in the key bibliographic databases will be welcome additions. The enhancement of our tele- and video-conferencing capacity will also be prioritised with a view to limiting travel commitments for both experts and staff and reducing travel costs.

3. VISION AND MISSION

Vision

EFSA's goal is to be globally recognised by 2013 as the European reference body for risk assessment on food and feed safety, animal health and welfare, nutrition, plant protection and plant health. Its ultimate objective is to protect public health and strengthen consumer confidence in the European food supply. It aims to be an independent, responsive and trusted partner for risk managers and proactive in contributing to the high level of consumer protection chosen by the European Union.

Mission

EFSA provides transparent and independent scientific advice 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 values of scientific excellence, independence, openness, transparency and responsiveness.

4. ACTIVITY 1: PROVISION OF SCIENTIFIC OPINIONS AND ADVICE AND RISK ASSESSMENT APPROACHES³

Strategic Objectives 2009-2013

- Focus on providing an integrated approach to delivering scientific advice associated with the food chain from field to plate.
- Position EFSA at the forefront of risk assessment methodologies and practices in Europe and internationally
- Assure the responsiveness, efficiency and effectiveness of EFSA

Targets

- Develop further the multidisciplinary approach to the provision of scientific advice
- Ensure EFSA has access to the full range of expertise and information required to fulfil its mandate
- Harmonise and advance risk assessment methodologies in Europe
- Ensure that EFSA is fully engaged in international fora to keep abreast of innovation in risk assessment and actively contribute to the development of risk assessment methodologies
- Ensure the responsiveness of EFSA

Overview of priorities for Activity 1 in 2010

To ensure that the advice provided to risk managers is as comprehensive as possible, EFSA will continue to explore how it can benefit from the entire multidisciplinary expertise at its disposal when: allocating new mandates by the Mandates Review Committee⁴; developing risk assessment methodologies; or addressing novel technologies. In particular, the scientific approaches to environmental risk assessment used by EFSA's Panels will be analysed and future needs identified.

Collaboration with EU Agencies (e.g. in relation to antimicrobial resistance) as well as with international organisations (e.g. in relation to the risk assessment of chemicals) will continue to be prioritised with a view to strengthening the sharing of information, data and best practices. To ensure that EFSA is influential in the development of risk assessment methodologies, the Authority will continue to strengthen its overall scientific approach to risk assessment and to harmonise methodologies with Member States and other European and international bodies. When it identifies a need to address issues that are critical to European risk assessment in relation to food and feed safety, EFSA will, in consultation with the Commission, avail of its capacity to self-task.

³ For a more detailed description of Strategic Objectives, Targets and Initiatives see EFSA's *Strategic Plan 2009-2013* (http://www.efsa.europa.eu/EFSA/efsa_locale-1178620753812_1211902370573.htm).

⁴ EFSA's Mandates Review Committee screens all requests sent to the Authority on a weekly basis. It considers the type of scientific output required and allocates the requests to the suitable Scientific Panel(s) or Scientific Committee. It comprises the Chair of the Scientific Committee, Director of Risk Assessment, Director of Scientific Cooperation & Assistance, Director of Communication, Head of Unit of the Scientific Committee & Advisory Forum, and Head of Unit of Legal and Policy Affairs. It is chaired by EFSA's Executive Director.

EFSA will continue to collaborate with risk managers in order to forecast and prioritise its work and particular emphasis will be given to predicting and handling unforeseen events (e.g. in the fields covered by the ANS and CONTAM Panels). By monitoring progress, identifying bottlenecks and implementing the actions identified in the experts' survey, EFSA will ensure that it is responsive. The quality of EFSA's scientific outputs will continue to be monitored using the self-, internal- and external review programme (INEX) and the recommendations from the first evaluation of the external review process will be implemented. In relation to the work of the Scientific Committee, the nanotechnology working group will continue to monitor scientific research relevant to the safety assessment of nanotechnologies and its applications in the food, feed and pesticides area and to identify specific research needs.

Performance Indicators for Activity 1

1. 95% of scientific advice delivered within agreed/legal timelines*
2. 70% of adopted scientific outputs published in the *EFSA Journal* within 15 working days of adoption*
3. A minimum of 70% of new experts invited to Working Groups are identified from the expert database*
4. All experts have approved annual declarations of interest (DOIs) before the first meeting of the group takes place and specific DOIs are screened according to EFSA's DOI policy.*
5. EFSA's quality assurance programme (INEX) is fully implemented*
6. Action plan based on the results of the experts' survey is implemented*
7. EFSA's international activities are implemented in line with the framework agreed with the European Commission*
8. All Standard Operating Procedures (SOPs) for risk assessment are implemented
9. In the framework of EFSA's Mandates Review Committee, ensure that mandates utilise the entire range of expertise at its disposal

*Performance indicators common to Activity 1 and Activity 2

Actions Activity 1

Subject	Expected outcome	Number	Human resource (full time equivalents, FTE)	Direct operational costs ⁵ (€ k)
AHAW				
Animal welfare: Genetic selection and broiler welfare (3 opinions); Transport of fish; Harvesting of feathers from live birds. Ongoing drafting of guidance for animal welfare risk assessment (delivery in 2011)	Generic opinions	5	8	250
Animal health: African swine fever; Ticks as vectors (2 opinions); pandemic influenza H1N1; oyster mortality; <i>Histomonas meleagridis</i> ; Q-fever; Besnoitiosis	Generic opinions	8	9	436
Total		13	17	686
ANS				
Anticipated need for urgent generic requests related to food additives and nutrient sources	Generic opinions	2	1	50
Total		2	1	50
BIOHAZ				
TSE opinions, e.g. joint ECDC/EFSA mandate on TSEs, chronic wasting disease (CWD) surveillance	Generic opinions	7	2	160

⁵Includes costs incurred to conduct scientific or communication activities such as meetings, subventions, contracts or publications related to those activities but excludes staff, infrastructure and other support costs.

Subject	Expected outcome	Number	Human resource (full time equivalents, FTE)	Direct operational costs ⁵ (€ k)
Foodborne zoonoses: <i>Campylobacter</i> in broilers; <i>Salmonella</i> in laying hens; <i>Salmonella</i> in poultry; <i>Salmonella</i> in slaughter and breeding pigs	Generic opinions	5	3	170
Antimicrobial resistance (AMR): Opinion to follow-up the interagency (EMEA, EFSA, ECDC, SCENIHR) report	Generic opinion	1	2	100
Food hygiene: Parasites in fishery products; Microbiological criteria for poultry meat	Generic opinions	3	3	120
Qualified presumption of safety (QPS)	Generic opinions	1	1	20
Total		17	11	570
CEF				
Anticipated need for urgent generic requests such as bisphenol A (food contact materials mainly)	Generic opinions	1	1	17.5
Food irradiation	Generic opinion	1	0.5	17.5
Total		2	1.5	35
CONTAM				
Contaminants in food: Mycotoxins, Persistent organic pollutants; Shellfish toxins; Veterinary drugs	Generic opinions	8	6.5	350
Anticipated need for urgent requests on contaminants in food	Panel Statements / EFSA Statements	2	0.25	50
Contaminants in feed: mycotoxins	Generic opinions	2	2	140
Pharmacologically active substances covered by Reg (EC) 470/2009 Art. 19	Generic opinion	1	1	60
Total		13	9.75	600
FEEDAP				
Feed additives: nutritional/sensory	Generic opinions	2	2	36
Total		2	2	36
NDA				
Dietary reference values for energy and protein and first opinions on micronutrients	Generic opinions	5	1	105
Anticipated need for advice on general aspects related to nutrition, dietetic foods and health claims (e.g. energy conversion factors, labelling, reference intake values)	Generic opinions	5	1	15
Total		10	2	120
PLH				
Evaluation of pest risk assessments (PRAs) prepared by EU Member States or Third Countries (e.g. <i>Tilletia indica</i>)	Generic opinions	6	4	200
Extension or adaptation to the whole EU territory of PRAs prepared by Member States or EPPO (pine wood nematode, <i>Tuta absoluta</i>)	Generic opinions	2	2	100

Subject	Expected outcome	Number	Human resource (full time equivalents, FTE)	Direct operational costs ⁵ (€ k)
Preparation of PRAs for the EU territory (<i>Dryocosmus kuriphilus</i> , <i>Gibberella circinata</i>)	Generic opinions	2	2	100
Evaluation of environmental impacts of pests and of management options	Guidance opinions	2	0.75	51
Anticipated need for urgent requests	Generic opinion	1	0.25	50
Total		13	9	501
AMU				
Support for generic opinions/guidance documents (GDs)	Scientific reports	11	4	50
Harmonisation of RA and new methodologies	Scientific reports	2	1	50
Total		13	5	100

Scientific Committee

Subject	Expected outcome	Number	Human resources (FTE)	Direct operational costs (€ k)
Scientific Committee				
Preparation of scientific advice on horizontal subjects including nanotechnology (on the request of the Commission)	Opinions, GDs or scientific/technical reports	7	7.0	550
Scientific workshops/meetings to collect available data and views on emerging horizontal subjects	Meeting report	1	0.4	36
Workshops on horizontal issues such as the integrated approach	Meeting reports	3	0.2	60
Art 36 call: establish a toxicology database on chemical mixtures	Scientific report	1	1.4	120
Total		12	9.0	766

5. ACTIVITY 2: EVALUATION OF PRODUCTS, SUBSTANCES AND CLAIMS SUBJECT TO AUTHORISATION

Strategic Objectives 2009-2013

- Provide timely, high-quality evaluation of products, substances and claims subject to the regulatory authorisation process
- Position EFSA at the forefront of risk assessment methodologies and practices in Europe and internationally
- Assure the responsiveness, efficiency and effectiveness of EFSA

Targets

- Ensure that workflows associated with authorisations are efficient and streamlined
- Assure the quality of EFSA evaluations
- Harmonise and advance risk assessment methodologies in Europe
- Ensure that EFSA is fully engaged in international fora to keep abreast of innovation in risk assessment and actively contribute to the development of risk assessment methodologies

EFSA will continue to provide timely, high-quality evaluation of products, substances and claims subject to the regulatory authorisation process. The high number of applications anticipated in 2010, notably in health claims, flavourings and pesticides, will require appropriate re-allocation of resources to the NDA, CEF and PRAPeR units. Where appropriate, national agencies will support EFSA's activities by undertaking preparatory work for opinions, funded by grants and contracts.

Special emphasis will be given to increasing the efficiency of the scientific evaluation processes through further harmonisation of methodologies, evaluation of the resource implications of the various types of mandates and by supporting the impact assessment of planned future legislation. EFSA will work with the Commission on the medium-term planning of its activities and the prioritisation of tasks will be based on the agreed Roadmap. To increase the transparency of the evaluation process, draft guidance opinions for applications will be subject to public consultation.

Scientific collaboration with international organisations will help EFSA to avoid possible divergent opinions and to remain at the forefront of risk assessment methodologies. As with Activity 1, the quality of EFSA's scientific outputs will continue to be monitored using the self, internal and external review programme (INEX). Likewise, EFSA's responsiveness in providing scientific advice will be prioritised and opportunities to utilise the full range of expertise at the Authority's disposal will be explored via the Mandates Review Committee.

Performance Indicators for Activity 2*

1. Implement an action plan to enhance the efficiency of authorisation processes
2. All SOPs for authorisations are implemented
3. All mandates on applications received before 2005 are completed
4. Comprehensive overview of EFSA's data and information exchange with international partners delivered

*See also the Performance Indicators shared with Activity 1 (p. 6)

Actions Activity 2

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
ANS				
Food additives - new applications (Directive 89/107)	Opinions on applications	12	4	100
Food additives - re-evaluation of food colours (Directive 89/107)	Opinions on applications	25	7	210
Additives - re-evaluation of Preservatives (Directive 89/107)	Opinion on applications	1	1	15
Nutrient sources and other substances (Directive 89/398 and Regulation 1925/2006)	Opinions on applications	5	2	40
Drafting guidance on food additives (delivery in 2011)	Guidance opinions	0	1	85
Total		43	15	450
BIOHAZ				
Animal by-product (ABP) applications (updated Regulation 1774/2002)	Opinions on applications	6	0.75	90
Decontamination of food of animal origin (Regulation 853/2004 Art. 3)	Opinions on applications	1	0.25	10
Evaluation of applications related to TSE testing (Regulation 999/2001)	Opinions on applications	4	0.5	80

Update guidance on ABP applications	Guidance opinions	1	0.5	20
Total		12	2	200
CEF				
Plastics food contact materials (Regulation 2002/72 Art. 3 & 4)	Opinions on applications	20	2	108
Recycling processes (Regulation 282/2008 Art. 5)	Opinions on applications	10	1	70
Active and intelligent packaging materials (Regulation 450/2009 Art. 8)	Opinions on applications	2	0.5	83
Enzymes (evaluation of trial dossiers provided by stakeholders and industry organisations)	Internal guidance	1	0.5	14
Processing aids	Opinions on applications	2	0.5	15
Flavouring substances and new mandates for FGE.19 and footnote 10 (Regulation 1565/2000 Art 3)	Opinions on applications	12	1	104
New flavouring substances (Regulation 1331/2008 Art 3)	Opinions on applications	13	2	115
Guidelines on flavourings	Guidance opinions	2	0.5	18
Smoke flavourings (Regulation 2065/2003 Art 8)	Opinions on applications	2	0.5	46
Total		64	8.5	573
FEEDAP				
New additives or new uses for a feed additive (Regulation 1831/2003 Art 4)	Opinions on applications	15	5	400
Re-evaluation of a feed additive (Regulation 1831/2003 Art 10)	Opinions on applications	10	4	120
Modification of existing applications authorisations (Regulation 1831/2003 Art 13)	Opinions on applications	10	2.0	80
Linked with Regulation 1831/2003 after negative/inconclusive opinions	Opinions on applications	5	1.5	25
Guidance on support for applicants in the preparation and presentation of applications	Guidance opinions	4	0.5	20
Total		44	13	645
GMO				
Applications received under Directive 2001/18/EC	Opinions on applications	1	0.5	20
Applications received under Regulation 1829/2003 Art 14 & Regulation 1831/2003 Art 2	Opinions on applications	16	12	550
EC requests related to safeguard clauses; Opinion on environmental risk assessment concerning non-target organisms	Generic opinions	7	5	150
EC consultation on new techniques for genetic modification	Panel statement	1	0.5	10
Guidance on applications (Allergenicity of GM plants and microorganisms; Environmental risk assessment GM plants; Food/feed safety assessment of GM animals)	Guidance opinions	3	2	47
Procedural guidance of EFSA on Regulation 1829/2003 applications	EFSA guidance	1	0.25	5

EFSA overall opinions on applications (Regulation 1829/2003)	Technical reports	14	0.75	5
Total		43	21	787
NDA				
Article 14 and 13.5 health claims (Regulation 1924/2006)	Opinions on applications	50	6	219
Article 13 health claims (Regulation 1924/2006)	Opinions on applications	200	7.5	421
Novel foods (Regulation 258/97)	Opinions on applications	10	1.25	100
Guidance on novel foods	Guidance opinion	1	0.25	8
Other applications (allergies, infant formulae) (Directive 2000/13/EC; Directive 2006/141/EC)	Opinions on applications	2	1	26
Total		263	16	774
PPR				
Developing and updating EU GDs on toxicology, ecotoxicology, environmental fate and pesticide residues	Guidance documents and related opinions	5	9	613
Total		5	9	613
AMU				
Support for the evaluation of products, substances and claims	Scientific reports	4	2	50
Total		4	2	50
PRAPeR				
Dir. 91/414/EEC, Art 6	Conclusions on new active substances	10	4	60
Reg. 33/2008, Art. 13-22	Conclusions on active substances resubmitted for Annex I inclusion	73	30	500
Reg. 2229/2004, Art 25a	Conclusions on active substances of stage 4 included in Annex I through the 'green track' ⁶ procedure	3	1	20
Reg. 737/2007	Conclusions on active substances for which Annex I inclusion is to be renewed	3	1	20
Total		89	36	600

⁶ The "green track" procedure refers to the inclusion of a substance in Annex I of Directive 91/4104/EEC without the involvement of EFSA when it complies with the criteria for clear indication of no harmful effects laid down in Reg. 2229/2004.

6. ACTIVITY 3: DATA COLLECTION, SCIENTIFIC COOPERATION AND NETWORKING

Strategic Objectives

- Coordinate the collation, dissemination and analysis of data in the fields within EFSA's remit
- Position EFSA at the forefront of risk assessment methodologies and practices in Europe and internationally

Targets

- Develop and provide access to pan-European databases in the fields within EFSA's remit
- Enhance EFSA's capacity to identify emerging risks
- Harmonise and advance risk assessment methodologies in Europe
- Ensure that EFSA is fully engaged in international fora to keep abreast of innovation in risk assessment and actively contribute to the development of risk assessment methodologies

Overview of priorities for Activity 3 in 2010

To guarantee the most efficient use of Europe's scientific resources for providing scientific advice and to anticipate potential divergent approaches, EFSA will continue to strengthen its cooperation with Member States via the established mechanisms (Article 36, procurement, workshops and networks) that support the work of the Scientific Panels. Networking with industry and other stakeholders will also be enhanced by increasing the number of annual meetings. The effectiveness of EFSA's cooperation activities will be monitored so as to optimise data and information exchange, consultation, and sharing of work programmes. A key initiative in 2010 will be the establishment and phased implementation of a multi-annual programme for harmonization of risk assessment between the Member States. Besides the work of the Advisory Forum, the Focal Points and the dedicated data collection and risk assessment networks, specific activities will include:

- maintaining and enhancing the database of scientific experts to provide EFSA and Member States with the full range of expertise needed;
- developing the network of Article 36 organisations;
- facilitating the exchange of scientific information between EFSA and Member States and international partners through the Information Exchange Platform and colloquia;
- establishing ESCO Working Groups on specific topics of common interest.

Priorities for cooperation in the area of collection, analysis and exchange of data will include the following:

- harmonisation of data collection methodologies;
- transfer, storage, and access to data for risk assessment activities both for EFSA and competent organisations in Member States.
- consolidation and integration of the individual databases in the data warehouse;
- further development of data analysis and reporting methodologies.

The ability to systematically search and analyse information and data for the identification of emerging risks will continue to be developed. In 2010 EFSA will:

- organise a joint crisis exercise with Member States: an assessment will be made of lessons learned from previous urgent requests for advice to EFSA;
- publish its first annual report on emerging risks;
- coordinate a European network on emerging risks;
- facilitate access to existing databases on hazards and their characterization.

The Authority will further develop and promote use of the *EFSA Journal* amongst the scientific community to ensure visibility, recognition and referencing of EFSA's scientific outputs. With the adoption of its *Strategic Approach to International Activities* in 2009, EFSA will continue to strengthen its international activities in order to build close working partnerships and exchange information and data in areas of common interest.

Actions Activity 3

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
ANS				
Procurement for preparatory work for metabolites and related substances	Databases	1	1	200
Support for the re-evaluation of food additives	Pre-evaluation documents	0	2	300
Total		1	3	500
AHAW				
MS collaboration with AHAW network including workshop in modelling on risk assessment for animal diseases	Network meetings, Workshop report	2	0.8	30
Stakeholder consultation	Stakeholder consultation report	1	0.2	15
Art 36 call: Commodity-based approach to risk assessment in animal diseases	Technical reports	1	1	300
Total		4	2	345
BIOHAZ				
MS collaboration with QMRA (quantitative microbiological risk assessment) and TSE networks	Meetings with Member States	4	1.25	50
Workshops with stakeholders on Salmonella in broilers and Campylobacter	Stakeholder meeting reports	2	0.75	20
Procurement for QMRA including AMR (antimicrobial resistance), particularly on <i>Salmonella</i> in broilers	Reports of preparatory work for generic opinions	2	1	370
Total		8	3	440
CEF				
Support for ESCO WG on non-plastic food contact materials (FCM)	Preliminary technical report in 2010	0 (Full report in 2011)	0.75	80
Procurement for the preparatory work for plasticisers (phthalates)	Pre-evaluation document	1	0.5	30
Food enzymes: compilation of evaluations carried out in Member States	Pre-evaluation document	1	0.75	65
Procurement for bibliographic report on the chemical characterization of smoke flavourings	Technical report	1	0.5	20
Collection of data on flavourings and preparation of summaries (draft FGEs)	Pre-evaluation documents	20	0.5	100
FCM: preparation of non-toxicological summary data sheets (SDS)	Pre-evaluation documents	15	0.5	45
FCM: preparation of toxicological SDS	Pre-evaluation documents	10	0.5	60
Total		48	4	400
CONTAM				
Art 36 call: Uptake of veterinary drugs in plants	Technical report	1	0.5	100
Art 36 call: Detection of ergot alkaloids in feed	Technical reports	1	0.5	100
Procurement for preparing background documents for draft scientific outputs	Technical reports	3	0.25	50
Total		5	1.25	250

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
FEEDAP				
Networking with Member States (according to Article 7 of Regulation (EC) No 1831/2003)	Comments on application dossiers	1	1	50
Meetings with stakeholders	Meeting report	1	1	50
Procurement for background documents for the re-evaluation of feed additives	Technical report	1	1	300
Procurement for data collection on issues related with feed additives	Technical report	1	1	55
Total		4	4	455
GMO				
EFSA-Member State GMO assessment networks	Meeting report	1	1	60
Meetings with stakeholders	Meeting reports	2	0.5	2
Procurement for data collection and methodology support in GMO risk assessment	Technical report	1	0.75	300
Two workshops to support the development of environmental risk assessment guidelines for GM animals	Technical reports	2	1.5	40
Art 36: call for data collection and methodology support in GMO risk assessment	Technical report	1	0.25	100
Total		7	4	502
NDA				
Networking with Member States and stakeholders on health claims	Meeting report	1	0.5	7
Networking with Member States and stakeholders on dietary reference values	Meeting report	1	0.5	7
Art 36 call: Scientific cooperation related to dietary reference values for micronutrients	Technical report	1	1	160
Total		3	2	174
PLH				
MS collaboration with PLH network	Meeting reports	3	0.25	50
Art 36 call: Support for developing methodologies and for the risk assessment of 10 pests of concern to the Community	Technical reports	2	1.5	400
Service level agreement with the Joint Research Centre of EC on climate modelling	Technical report	1	0.25	150
Total		6	2	600
PPR				
Procurements: Support for preparing guidance documents in ecotoxicology, environmental fate and pesticide residues	Technical reports	4	0.8	500
Art 36 call: toxicology guidance document in relation to ADME (absorption, distribution, metabolism and excretion) studies	Technical report	1	0.2	200
Total		5	1	700

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
AMU				
Support for data collection	Scientific reports	3	2	50
Art. 36: Emerging animal or plant diseases	Scientific reports	2	1.5	225
Systematic literature review and other workshops	Scientific reports	2	1.5	100
Library services and literature searches	Systematic literature searches	10	3	250
Total			8	625
DATEX				
Data collection for contaminants and other chemical substances, including a data evaluation and response service for stored data	Exposure assessment reports	8	7	90
Data collection for nutrients	Report on European food composition including nutrient intake calculations	1	0.5	10
Food consumption data collection	Detailed datasets available for exposure assessments for adults and children, and preparation of harmonised food consumption surveys	2	3	45
Food classification system development and harmonisation	Report on classification systems including guidelines for use	1	2.5	203
Linking food composition with food consumption information at a harmonised EU level	Project report	1	0.5	400
Responding to calls for topical scientific reviews	Scientific reports	2	1	22
Pilot studies for harmonising occurrence of contaminant data	Technical report on the electronic transmission of chemical occurrence data, extended to another five Member States in the project started in 2009	1	0.25	260
Food market intelligence	Datasets/market analysis reports	4	0.75	70
Probability risk assessments: methodological development and testing in different areas (e.g. contaminants, additives)	Technical report	1	0.5	190
Total			16	1290
EMRISK				
Monthly monitoring	Technical reports	8	2.5	N/A
Hazard databases	Technical reports	2	1.5	50
Emerging risk methodology and modelling	Models, Technical reports	2	1.5	270
First annual report on emerging risks	Annual report	1	2.0	60
Crisis assistance	Simulation exercise and support in situations of urgent requests	1	1.5	120
Total			9	500

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
PRAPeR				
Reg. 396/2005, Art. 32	<i>Annual Report on Pesticide Residues</i>	1	1.25	155
Reg. 396/2005, Art. 10	Reasoned opinions on applications concerning MRLs	100	2	N/A ⁷
Reg. 396/2005, Art. 12(1)	Reasoned opinions on MRLs for active substances included or not included in Annex I	98	2	130
Reg. 396/2005, Art. 12(2)	Reasoned opinions on MRLs for active substances included in Annex I before 01/09/08 but peer reviewed in 2009 (refined risk assessment)	126	2.25	370
Reg. 396/2005, Art. 43	Scientific opinions on request of the Commission	10	0.5	N/A
Total			8	655
SCO				
Focal Point network (comprising 27 contracts with Member States)	Final report on Focal Point activities	1	4.0	835
Article 36 network	List of organisations (updated)	1	3.0	N/A
	Article 36/contract	1		
	Annual report on Article 36 list	1		
Expert database	Expert database IT tool	1 database	2.0	N/A
	Quarterly reports	4		
	Annual report	1		
Information Exchange Platform (IEP)	IEP IT tool	1 database	1.5	N/A
	Monthly summary reports	12		
Organisation of scientific and other events	Colloquia and colloquia reports	2	1	36
Scientific cooperation projects with Member States	Final reports	2	1	124
Recognition and visibility of EFSA's scientific work	EFSA Journal	1 (online Journal)	1.5	N/A
	Dedicated scientific publications, such as special issues on selected topics in scientific journals, in cooperation with science units	1		N/A
Total			14	995

⁷ N/A: not applicable – a separate direct cost cannot be identified for this activity.

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
Zoonoses				
Community Summary Reports on zoonoses, antimicrobial resistance and foodborne outbreaks	Scientific reports	3	5	470
Baseline survey analyses	Scientific reports	4	5	200
Harmonisation of monitoring and reporting	Scientific or technical reports	3	4	95
Database and reporting applications	New web reporting, XML scheme	2	1	90
Total		12	15	855
Advisory Forum				
Advisory Forum plenary meetings	Successful meeting organization and follow up	4	2.2	186
Special Advisory Forum meetings on animal health and plant health	Successful meeting organization and follow up	2	1.1	93
National expert meetings	Successful meeting organization and follow up	1	1.0	80
Steering Group on Cooperation meetings	Successful meeting organization and follow up	2	0.3	25
Total			4.6	384
International activities				
Multilateral and bilateral Community activities	Develop an agreed framework with the Commission for EFSA's support to the Community's multi- and bilateral international activities	1	0.2	N/A
Data and information exchange	Develop overview of useful data exchanges with Third Countries and international organisations Build contacts responsible for collecting and analysing data related to handling emerging risks	1 N/A	0.3	N/A
Bilateral international cooperation	Consolidate cooperation with Japan, USA, New Zealand, Australia, China and Canada	N/A	0.2	N/A

Subject	Expected outcome	Number	Human Resource (FTE)	Direct operational costs (€ k)
International risk assessment (RA)	Meet annually with JEMRA, JECFA and JMPR secretariats to share information and identify priorities Quarterly exchange of information with secretariats of RA committees Participate in Commission and other initiatives to promote harmonisation of RA methodologies and actively seek cooperation with international partners and bodies	N/A	0.3 0.5	N/A
Total			1.5	N/A

Performance indicators for activity 3

1. Updated Crisis/Emergency Manual and successful implementation of crisis exercises
2. A coordinated EFSA approach is agreed with DG SANCO on supporting the Community's Codex Alimentarius negotiations
3. Implementation of the priorities identified for 2010 in the Strategic Approach to International Activities
4. Comprehensive overview of EFSA's data and information exchange with international partners delivered
5. International network for exchange of data particularly in relation to emerging risks in place
6. At least 70% of new experts invited to Working Groups are identified from the expert database

Table 1: Predicted scientific outputs 2010⁸

	SC	AHAW	ANS	BIOHAZ	CEF	CONTAM	FEEDAP	GMO	NDA	PLH	PPR	PRAPeR	AMU	DATEX	Em. Risk	SCO	Zoonoses	Total
Application opinions	-	-	43	11	61	-	40	17	262	-	-	-	-	-	-	-	-	434
Generic opinions	2	13	2	17	2	11	2	7	10	11	-	10	-	-	-	-	-	87
Statements (SC/Panels)	-	-	-	-	-	2	-	1	-	-	-	-	-	-	-	-	-	3
EFSA Statements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Guidance documents (SC/Panels)	2	-	-	1	2	-	4	3	1	2	5	-	-	-	-	-	-	20
EFSA Guidance Documents	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
Conclusions	-	-	-	-	-	-	-	-	-	-	-	95	-	-	-	-	-	95
Reasoned opinions	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	260
Reports	3	-	-	8	-	-	2	17	2	3	5	1	26	19	8	2	10	106
Total	7	13	45	37	65	13	48	46	275	16	10	366	26	19	8	2	10	1006

Potential risks to delivery

EFSA's ability to deliver the scientific outputs listed above will depend on a number of factors, in particular the timely receipt of mandates, the quality of the applications received and the number of "clock stops" required during risk assessments as well as the timely and efficient delivery of grants and contracts. These factors have been jointly recognised by EFSA and the Internal Audit Service of the European Commission. To mitigate these risks, EFSA has several controls in place including the Risk Assessment Workflow (RAW), a series of standard operating procedures (SOPs) related to risk assessment and a set of procedures to implement the grants and contracts programmes. All of these controls may be subject to audit in 2010. Potential risks related to EFSA's communication deliveries are detailed on p. 22 and integrated risks to the organisation's ability to deliver on p. 31.

⁸ For definition of EFSA's scientific outputs, see http://www.efsa.europa.eu/EFSA/ScientificOpinionPublicationReport/efsa_locale-1178620753812_1211902186929.htm

7. ACTIVITY 4: COMMUNICATION AND DIALOGUE

Strategic Objectives 2009-2013

- Reinforce confidence and trust in EFSA and the EU food safety system through effective risk communication and dialogue with partners and stakeholders.

Targets

- Increase confidence in EFSA and the EU food safety system in general
- Increase coherence and relevance of risk communications messages across the EU
- Enhance dialogue with stakeholders

Overview of priorities for 2010

EFSA will pursue its communication activities taking into consideration the revision of its *Communications Strategy* in 2009/2010. EFSA's overriding objective will be to promote coherence in communications through strengthened co-operation with relevant authorities at national, European and international levels. In cooperation with the Advisory Forum and Focal Points and working closely with the Advisory Forum Working Group on Communications, EFSA will continue to increase its outreach in the Member States, highlighting the impact and benefits of cooperation. The Authority will seek to develop integrated communications programmes to disseminate clearly understandable messages, utilising the full communications mix available and integrating greater use of multi-media. The Advisory Forum and dedicated meetings of national experts on specific topics will continue to serve as a platform for dialogue with the Member States on EFSA's work.

The Focal Point network will assist EFSA in further expanding its outreach in Member States, supporting the development of tailored, relevant messages for national audiences. The Eurobarometer survey on consumer risk perception first conducted in 2005 will be repeated to assess how concerns and attitudes regarding food safety have evolved. A conference on risk communications will be organised involving key players in the international arena, with a view to sharing experiences and best practices. EFSA will continue to ensure good working institutional relations, especially in the context of the newly-designated European Commission and the newly-elected European Parliament. In addition, EFSA will continue to ensure effective involvement of all relevant stakeholders making the process more transparent and efficient. EFSA will strengthen its policy for pre-notifying international partners and build a platform for the exchange of best practices.

Actions Activity 4

Subject	Expected outcome	Number	Human resources (FTE)	Direct operational costs (€ k)
Revision of EFSA's communications strategy following input from consultation	Final revised communications strategy	1	1.25	N/A
Support for development of EFSA's communications strategy	Advisory Group on Risk Communication (AGRC) meetings	N/A	1.25	35
Better understanding of EFSA's target audiences and consumer risk perception	Re-conduct a Eurobarometer survey on consumer risk perception; quantitative target audience research; research on communication outputs	3	1.5	258.5
Platform for risk communication	Develop a Platform for risk communication with international and third country food agencies	N/A	N/A	N/A
Total			4	293.5

Press				
Communicate EFSA scientific advice to the media	Press releases/statements/news stories	70	5	N/A
	Press briefings	5	0.4	43
	Media responses to questions/interviews	800	2.4	N/A
Build media relationships to achieve better understanding/coverage of EFSA	Face-to-face meetings with the media	5	0.2	10
	Media training for scientists	4	0.1	N/A
	Press contacts database	1	0.2	N/A
Ensure coherent risk communications through close liaison with EU institutions, national food safety authorities and international partners	AFWGC meetings	3	1.1	85
	Exchanges with relevant international partners on pre-notification of opinions	5	0.1	N/A
Evaluation of EFSA-related media coverage	Media monitoring and analysis reports (quarterly and annual)	5	1.5	300
Total			11	438
Public information & events				
Visibility and recognition of EFSA's work	Newsletters	16	2.8	144
	Scientific publications (reports, colloquia reports, posters etc.)	41	2.8	236
	Scientific events (EFSA supported, EFSA led)	6	2.3	360
Improve overall understanding of EFSA work within context of EU food safety system	Corporate publications (including all EU languages versions)	92	2.4	243
	Multilingual communications (on/offline)	210	4.5	N/A
	Corporate multimedia products	4	0.5	125
	Corporate events (including promotional material)	8	2.3	265.5
	Joint events with Member States	4	0.4	70
Total			18	1,443.5
Web				
Enhance transparency and understanding of EFSA's operations and outputs through online media	More content published on the website in EFSA's 4 working languages	4800	3	N/A
	Webcasting of Management Board and other key meetings	6	0.3	360
Enhance simplicity and usability of EFSA website and online services	Implementation of an accessibility improvement project following results of an accessibility audit	1	0.1	20
	New multimedia initiatives	2	0.3	20
	Further usability improvements	30	2.5	30
	Increased number of informative articles on key themes	50	1.8	N/A

	Management of subscription services (weekly highlights, E mail alerts etc.)	100	0.1	N/A
	Management of public enquiries via <i>Ask EFSA</i>	3200	0.5	N/A
	Continued support to EFSA Journal	24	1.3	N/A
	Monitoring and analysis of online services	40	0.1	N/A
Total			10	430

Potential risks to delivery

The main potential risk related to the delivery of EFSA's communication is in the area of business continuity, as jointly identified by EFSA and the Internal Audit Service of the European Commission. To mitigate this risk, EFSA will validate and implement its Business Continuity Plan as well as disaster recovery mechanisms for core IT systems in 2010.

Performance indicators for Activity 4

1. Increased use, uptake or participation in communication activities as measured by: media coverage analysis; web metrics; number of subscribers; participation in scientific conferences; linking to EFSA's website; publication of EFSA's scientific outputs in scientific journals; and references to EFSA's work
2. Number of communication outputs and initiatives
3. Coherence of risk communication messages (qualitative media analysis for key message uptake)
4. Eurobarometer survey on consumer risk perception successfully undertaken, results analysed, implications for EFSA risk communication evaluated and recommendations established
5. Timely information available on website
6. Acknowledge media queries on the same working day and respond to meet journalists' deadlines
7. User satisfaction for event participants, web and publications
8. Increased outreach in Member States (e.g. recipients of EFSA targeted newsletters)
9. Risk communications guidelines developed with Member States (through the Advisory Forum Working Group on Communications)
10. Number of meetings between EFSA staff and the European Parliament
11. Number of meetings with EU Presidencies
12. Organise 3 meetings of the Stakeholder Platform
13. Number of stakeholder consultations
14. Exchange of pre-notification materials with key partners

8. SUPPORT ACTIVITIES

Strategic Objective(s)

- Assure the responsiveness, efficiency and effectiveness of EFSA

Targets

- Ensure that EFSA's management systems and infrastructure are appropriate and can adapt to evolving priorities and operating environment
- Provide a stimulating and rewarding working environment for both staff and experts
- Ensure the responsiveness of EFSA

Overview of priorities for 2010

The priority objective is to support EFSA's scientific experts while providing a modern and professional administration by:

- Ensuring that the human, financial and IT resources are allocated to EFSA's objectives in accordance with the principles of efficiency, accountability and value for money
- Delivering professional and effective services such as human and financial resource management and reporting, personnel policy implementation, IT and logistics assistance, legal support and policy advice

EFSA will continue to ensure sound financial management and to make resources available in accordance with its policy objectives. As regards accounting and treasury management, the Authority will closely adhere to Commission accounting rules and will provide financial statements as required. In addition, EFSA will provide timely information to EFSA Management, Court of Auditors, IAS and other EU institutions. It will ensure efficient implementation of payment transactions, collection of revenue and recovery of amounts. In 2010, the ABAC⁹ financial system will be implemented. EFSA will prioritise IT & Operations to provide and maintain IT tools to enable information collection, management and analysis and to provide collaboration and communication tools for EFSA's core business. IT & Operations will improve and facilitate the work of its staff and experts also by providing, maintaining and continuously improving IT tools to support control and management of administrative processes. Compliance with the Commission standards on health, safety and security at work will remain a priority as will the provision of support for crisis management and business continuity. Particular attention will be directed at implementing the Commission Human Resources policy and the promotion of an efficient personnel policy in order to attract and develop talents in a rewarding working environment. The Authority will continue to provide sound legal advice, to carry out legal research and analysis, to prevent litigation if possible and ensure appropriate defence if needed. EFSA will further build the legal and policy framework agreed with the European Commission in 2009 to assist the Community in fulfilling its bilateral and international obligations. It will also continue to ensure effective working relations with the European institutions, especially in the context of the newly-designated European Commission and the newly-elected European Parliament. In addition, stakeholder participation will be enhanced in order to make EFSA more transparent and efficient. An appropriate level of protection of personal data will be provided with a view to attaining full compliance with Regulation (EC) 45/2001. The Authority will place great emphasis in consolidating its relations with the Italian Authorities to ensure that the outstanding settlement issues related to the European School and the Final Seat are fully addressed.

Support Outcomes and Performance Indicators

Subject/Actions	Expected outcome	Human Resources (FTE)	Performance Indicators	Direct operational costs (€ k)
Administration Directorate overall				
Final Seat programme	Define a plan for the activities related to the acceptance of and move to the EFSA Final Seat building incorporating the input of EFSA staff	N/A	Deliver plan for activities, resource requirements, risk communication and schedule by June 2010 Provide a first draft of the migration plan by end 2010	N/A
Business Continuity Plan	Validate and update the EFSA Business Continuity Plan Implement a Disaster Recovery temporary site for core IT systems	N/A	Perform one table-top exercise and one walk-through of the Business Continuity plan Set up a temporary alternative site by the end of 2010	N/A

⁹ Accrual-based accounting

Security policy implementation	Define an organisation-wide Security Policy Put in place the first set of second level policies for the implementation of the Security Policy	N/A	Adopt a Security Policy and organise its implementation by mid-2010 Draft the first set of second level policies by the end of 2010	N/A
Information management and document management plan	Elaborate a plan for the implementation of an information and document management and archiving policy	N/A	Organise the processes to define the policies for information management, document management and archiving by the end of 2010	N/A
Efficiency programme	Coordinate a cross-functional group to analyse the planning and budgeting of EFSA with a view to improving organisational efficiency	N/A	Identify proposals for further action in first quarter of 2010	N/A
Accounts				
Execution of payments and collection of revenue	Efficient execution of payments	2	Payment delays less than 3.2 days	7
Establishment of EFSA accounts	EFSA annual financial accounts report	0.5	Publication of EFSA final accounts in the Official Journal	7
Liaison with Court of Auditors (CoA)	Accounts prepared in accordance with the Financial Regulation and Commission accounting rules	0.5	CoA findings free of material misstatement Positive statement of assurance on EFSA annual accounts	N/A
ABAC implementation	Successful implementation of ABAC	1	Successful implementation	N/A
Finance				
Budget Management and ABB (activity-based budgeting)	Make budget resources available to conduct the planned activities Monitor and report on the relationship between the financial resources employed and the results achieved (efficiency) Monitor the budget, its financial execution & forecast and report to Management	1.5	Budget execution rate >97% Transfers to/from chapters <5% of budget Carry-forward <20% of budget	20
Finance Management	Implement changes in the Financial Regulation and related guides or procedures and train the staff Verify the adequacy of the financial resources used to conduct an activity within the principles of economy Monitor and report on invoice payments in compliance with the Financial Regulation and best practises	5.5	Payments processed before the Regulation deadlines Financial verifications implemented within the Internal rules Regular financial training	N/A

Procurement & Grant Management	<p>Provide support and guidelines to the organisation with regards to regulation and financial aspects of procurement and grants</p> <p>Set up, monitor and launch the procurement and grants programme</p> <p>Disseminate knowledge and best practice through training and streamlining of procedures</p>	5.8	<p>Timely launch of tenders and calls, according to programme schedule</p> <p>Critical audit findings < 5</p> <p>Establish improved reporting and management tools</p>	N/A
Workflow Management	<p>Develop further the automation tools to streamline the financial, mission and order workflows</p> <p>Improve the management of the centralised budget lines in order to enhance support to the organisation and generate efficiency gains</p> <p>Implement the migration to the ABAC financial system and provide ongoing training on the financial tools</p>	7.8	<p>Successful migration to ABAC financial system</p> <p>Integration of flight order into mission workflow</p> <p>Automatic upload of mission payments into financial system</p> <p>Centralisation of meeting organisation and processing</p>	287
Human Resources				
Budget and staff resources	<p>Analyse, monitor and report on Human Resources budget allocation, including workload/workforce relationships and planning of resource allocation in line with EFSA's objectives and priorities</p> <p>Ensure timely and accurate payment of all salaries, entitlements and other allowances for all staff, provide staff with clear and comprehensive information, and advise staff on their statutory rights</p> <p>Monitor the Human Resources budget, its financial execution & forecast, and report to Management</p>	5	<p>Budget execution rate >97%</p> <p>Establishment plan: number of staff in post</p>	230
Administration	Refine and develop the time-tracking tool in order to allow forecasting and planning of staff allocations; Record and report on absence and manage all types of leave requests	2	Average number of flexi leave days; average number of working days	220
Recruitment	Execute annual recruitment planning as well as the additional filling of posts due to internal and external turnover	6	<p>Limit vacant posts to 3% of Establishment Plan</p> <p>Average recruitment time from vacancy to offer of 4 months</p>	300
Training and Development	<p>Set priorities for training, in line with the development of the Authority</p> <p>Develop specific training schemes to develop the scientific, administrative, managerial and relational skills and competences of staff</p>	3	<p>8 training days per staff member per year</p> <p>Number of staff receiving training: total staff</p>	565

	Develop training and development programmes to enhance teamwork and team spirit within the organisation			
Performance and competence management	<p>Review the performance evaluation (CDAC) and reclassification processes, in order to enhance coherence, equality and understanding across the organisation and provide the necessary support and guidelines to staff and management</p> <p>Set up, monitor and launch the processes for promotion of Officials and reclassification of Contract Agents</p> <p>Develop and implement a proper competence management system</p>	4	<p>Staff evaluation completed on time: total staff to evaluate</p> <p>Staff with job descriptions: total staff</p> <p>Probationary period reports received on time: total probationary period reports</p> <p>User satisfaction evaluation</p>	N/A
Internal Communication	<p>Enhance internal communication within the organisation, through the use of appropriate tools, such as a portal, decentralised task forces and other internal communication actions</p> <p>Implementation of ICN (Internal Communications Network) best practice</p> <p>Efficient and transparent management of the portal</p>	1	<p>Staff satisfaction and motivation expressed in staff survey</p> <p>Number of hits on internal communication portal</p>	N/A
Staff wellbeing	<p>Continue to promote staff wellbeing based on actions derived from the 2009 staff survey.</p> <p>Facilitate regular dialogue between EFSA Management and Staff Committee</p>	2	<p>Number of days lost due to illness</p> <p>Staff turnover <10%</p>	90
IT and Operations (ITOP)				
Provide and maintain IT tools to support to provision of scientific opinions and advice and risk assessment approaches	Application maintenance of existing IT tools (declarations of interest, scientific extranet, risk assessment workflows)	1.1	Completion of relevant projects and products	600
	Development of new IT Tools	1.1		
Provide and maintain IT tools to support the evaluation of products, substances and claims subject to authorisation	Application maintenance of existing IT tools	1.1	Completion of relevant projects and products	600
	Development of new IT tools (electronic submissions)	1.1		
Provide and maintain IT tools to support data collection, scientific cooperation and networking	Application maintenance of existing IT tools (Zoonoses Community Report, pesticide residues data collection, food consumption database, expert database, <i>EFSA Journal</i>)	1.1	Completion of relevant projects and products	570
	Development of new IT tools (Data Warehouse)	1.1		

Provide and maintain IT tools to support communication and dialogue	Application maintenance of existing IT tools (EFSA website)	1.1	Completion of relevant projects and products	400
	Development of new IT tools (advanced functionalities of EFSA website)	0.6		
Provide and maintain IT tools to support streamlining and cost reduction of EFSA Administrative Processes	Application maintenance of existing IT tools (financial workflows, human resources workflows, intranet portal)	0.6	Completion of relevant projects and products	300
	Development of new IT tools (information management tool, cost of question tool)	1.1		
Provide IT governance, unit management and support IT acquisitions and administration	IT governance, unit management, process optimisation and business alignment	1	Ensure strategic alignment with Management and ITOP strategic plan Ensure regulatory compliance with applicable EC regulations for procurement	
	Manage IT acquisition, contract administration and project financial monitoring in line with EFSA/European Commission (EC) procurement regulations	7		
Building services	Follow up the Final Seat construction	0.6	Ensure alignment of construction to initial requirements Staff satisfaction survey related to buildings	4866
	Maintain EFSA's current premises	1.6		
General services	Management of office furniture	1.3	Error-free quarterly inventory checks Office spaces for all staff and customer satisfaction assessment Archive documentation in line with policy Provide support to all requests and assess customer satisfaction Provide support to all requests and assess customer satisfaction	404
	Ensure optimum use of space and equipment allocated to EFSA	1.4		
	Implement the archiving policy adopted in 2009	2.2		
	Reception and internal mail services	2.4		
	Internal events organisation	1.2		
Health Safety & Security	Compliance with EC standards on the working environment: health, safety and security	2.1	Compliance with EC standards on Health Safety and Security	622

IT services (infrastructure and support)	Manage IT operations and equipment	5.1	Number of video,- audio- and web-conferences supported	1950
	Manage IT services provision	4.1	Number of requests to the Service Desk Results of inventory testing	
Legal and Policy Affairs				
Legal and regulatory advice	Maintain current knowledge and awareness of all legislation relevant to EFSA	2.5	Avoid inconsistencies in EFSA's application of the regulatory framework	N/A
	Maintain uniform application and interpretation of relevant legislation		Feedback from Units on responsiveness	
	Provide input for the Legislator when relevant		Increased awareness and compliance with internal rules	
	Development of internal rules			
Identify legal risk	Prevent litigation and if necessary provide appropriate defence	3.5	Positive outcome of court cases for EFSA	195
Management and coordination of relations with EU Institutions	Direct, support and coordinate EFSA's relations with the European Parliament, the European Commission, and the Council	2	EFSA attendance at all relevant EP meetings (in particular ENVI Committee) Participation in Council Working Groups as required and coordination with EU Presidency as appropriate Coordinate EFSA attendance at the DG-SANCO Advisory Group Organise at least 5 EFSA/DG-SANCO bilaterals Coordinate and ensure the in-house dissemination of information on EFSA attendance at the DG-SANCO Standing Committees	N/A
Stakeholder engagement	Review membership of the Stakeholder Consultative Platform Review stakeholder consultation processes	1	Deliver reviewed membership list to Management Board Organise at least 3 meetings of the Stakeholder Platform	N/A

International activities	Legal and administrative support for bilateral agreements Coordination of EFSA participation in international meetings supporting the Commission (e.g. Codex Alimentarius) Support of international visits to EFSA	1	Foster network of contacts in international organisations	N/A
Coordination of EFSA's Pre-Accession and Neighbourhood activities	Support competent authorities in Candidate and Potential Candidate countries through the organisation of events such as training seminars, study tours and participation in EFSA meetings as observers. In addition organise European Neighbourhood Programme events.	2	Coordination and management of seminars, training	N/A
Data Protection				
Notifications to DPO by data controllers on processing operations under their supervision involving personal data	All 'ex post' notifications on existing processing operations in EFSA completed	0.25	Feedback from data subjects and the European Data Protection Supervisor (EDPS)	N/A
Establishment of a register of personal data processing operations at EFSA	Register available for in-house consultation (eventually it should also be available online, probably after 2010)	0.25	Feedback from data subjects and the European Data Protection Supervisor (EDPS)	N/A
Advice and awareness raising on data protection with data controllers	Timely responses provided to data controllers	0.25	Awareness level and sensitivity to data protection within EFSA	N/A
Maintain contacts with the EDPS – European Data Protection Supervisor	Enhanced collaboration	0.25	Feedback from EDPS	N/A
Audit				
Programming and planning	Risk assessment at least once every 3 years; Design and implementation of the annual work programme; Approve the internal audit workplan and monitor the audit cycle Facilitate EFSA's high level risk assessment and follow-up actions	0.5	Proportion of audit reports in the audit work plan that are reviewed by the Audit Committee Proportion of recommendations on which actions have been implemented for the IAS, CoA or EFSA Internal Audit	N/A
Perform internal audit assignments	Carry out independent audit assessments; Advise EFSA on dealing with risks, by issuing independent opinions and recommendations Take responsibility for the management of the Internal Control Standards as a temporary assignment	0.5	Proportion of recommendations closed for the IAS, CoA or EFSA Internal Audit	N/A

Follow-up of audits	Take decisions at the appropriate level of Management on the internal audit recommendations; Assist in the design and implementation of action plans as a result of those recommendations; Follow up and report at each Management Board meeting on implementation	0.5		N/A
Liaison	Act as contact point with DG-SANCO; Communicate to the IAS and the CoA all the compulsory information in a timely manner; Act as contact point between EFSA and OLAF (European Anti-Fraud Office)	0.5		N/A
Quality Management				
Quality Management System (QMS)	Document, implement and maintain the QMS; Enhance the effectiveness of the QMS through the use of a quality policy, quality objectives, improvement actions (Plan-Do-Check-Act) and audit results; Update the annual Quality Management Plan	0.4	Number of implemented Standard Operating Procedures	N/A
Continuous improvement	Implement the principles of continuous improvement in a structured and systematic manner; Provide guidance to process and procedure owners in EFSA; Monitor the quality of the documented processes and procedures	0.3	Outcome of IAS audits	N/A
INEX (Self, Internal and External Quality Review Programme)	Implement the external review component of the INEX project Execute continuous self and internal review	0.2	Annual report on the review of INEX	N/A
Strategy & Prospective				
Foresight	In the context of the work programme for 2010 – 2014 of the new European Commission, provide an overview of the medium- and longer-term impact on EFSA's activities	1	Number of regular overviews	43
Strategy	Provide regular overviews of strategic activities at the international, European and national level which may impact on EFSA Monitor Strategic Plan 2009 – 2013 and other existing strategies and report on their implementation Coordinate the drafting of the Science Strategy in consultation with internal and external parties	1	Report delivered to Management Board on implementation of EFSA's strategies Draft Science Strategy presented to Management Board in 2010	30

	Implement an impact assessment action plan informed by the outcomes of the Management Board away-day of 2009		Impact assessment metrics delivered to Management Board in 2010	
Secretariat of EFSA Management Board				
Progress reporting	Provide regular progress reporting on all aspects of EFSA's work including progress indicators where appropriate. In particular provide efficient reporting on budget, accounts and establishment plan, staff-related issues, press coverage, and legislation pertinent to EFSA	0.4	Provide progress reporting at Board Meetings Deliver weekly updates on EFSA's work	N/A
Support for Board meetings	Provide effective logistical support for Board meetings Produce accurate and timely records of Board meetings Provide Board Members with clear corporate documents and strategy documents	0.8	Send all Board documentation to Members at least 2 weeks in advance of meeting Circulate draft minutes of meetings within 2 weeks of meeting Number of policies, strategies and corporate documents adopted by the Board	N/A
Support for Board members	Respond promptly to requests for information from Board Members Provide presentations for Board Members as requested Invite Board Members to participate in key EFSA events	0.2	Number of EFSA events in which Board Members participate	N/A

Potential risks to delivery

In addition to the potential risks to specific activities identified in relation to the delivery of scientific outputs (p. 19) and communication (p. 22), EFSA and the Internal Audit Service of the Commission have jointly identified the following potential risks to the Authority's ability to deliver its mandate:

1. **Document management:** This risk is being mitigated by the current development of a corporate document management and information security policy which will be implemented in 2010.
2. **Business continuity:** To mitigate this risk, EFSA is finalising a Business Continuity Plan which will be validated and implemented in 2010.

9. Annex A: Resources

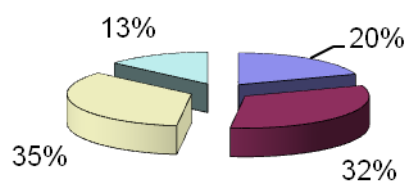
Human Resources 2010

Activity	Officials & Temporary staff	Contractual Agents	National Detached experts	Total
A1 Scientific opinions & advice	72	16	4	92
A2 Evaluation of products and claims	127	30	10	167
A3 Data collection & scientific cooperation	105	24	4	133
A4 Communication & dialogue	51	15	2	68
TOTAL	355	85	20	460

Financial Resources (M€) 2010

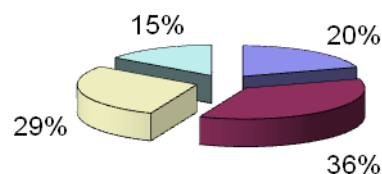
Activity (in EUR million)	Operational expenditure	Administrative Expenditure	Total
A1 Scientific opinions & advices	12.1	2.2	14.3
A2 Evaluation of products and claims	20.0	3.6	23.6
A3 Data collection & scientific cooperation	21.4	3.9	25.3
A4 Communication & dialogue	8.3	1.5	9.8
TOTAL	61.7	11.2	73.0

ABB Appropriations 2010



■ A1 Scientific opinions & advices
■ A2 Evaluation of products
■ A3 Data collection & scientific cooperation
■ A4 Communication & dialogue

Staff 2010 by Activity



■ A1 Scientific opinions & advices
■ A2 Evaluation of products

Glossary

AF – Advisory Forum
AFWGC – Advisory Forum Working Group on Communications
AGRC – Advisory Group on Risk Communication
AHAW Panel – Panel on animal health and welfare
AMU – Assessment Methodology Unit
ANS – Panel on Food Additives and Nutrient Sources Added to Food
BIOHAZ Panel – Panel on biological hazards
BSE – Bovine Spongiform Encephalopathy
CEF – Panel on Contact Materials, Enzymes, Flavourings and Processing Aids
CoA – Court of Auditors
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
EDPS – European Data Protection Supervisor
EEA – European Environment Agency
EMA – European Medicines Agency
END – Seconded National Expert
ENP – European Neighbourhood Policy
ENVI – The European Parliament Committee for Environment, Public Health and Food Safety
EP – European Parliament
EPO – European Patent Office
ESCO – EFSA Scientific Cooperation projects
FAO – Food and Agriculture Organization
FDA – Food and Drug Administration (US)
FEEDAP Panel – Panel on Additives and Products or Substances Used in Animal Feed
GD – Guidance Document
GMO Panel – Panel on Genetically Modified Organisms
IAS – Internal Audit Service of the European Commission
INEX – Self, Internal and External Quality Review programme
JECFA – Joint FAO/WHO Expert Committee on Food Additives
JEMRA – Joint FAO/WHO Meetings on Microbiological Risk Assessment
JMPR – Joint FAO/WHO Meetings on Pesticide Residues
JRC – Joint Research Centre of the European Commission
MRL – Maximum residue Levels
MS – EU Member States
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
SCENIHR – Standing Committee on Emerging and Newly Identified Health Risks
SCO – EFSA Scientific Cooperation Unit
SOP – Standard Operating Procedure
TSE – Transmissible Spongiform Encephalopathy
USDA – United States Department of Agriculture

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