



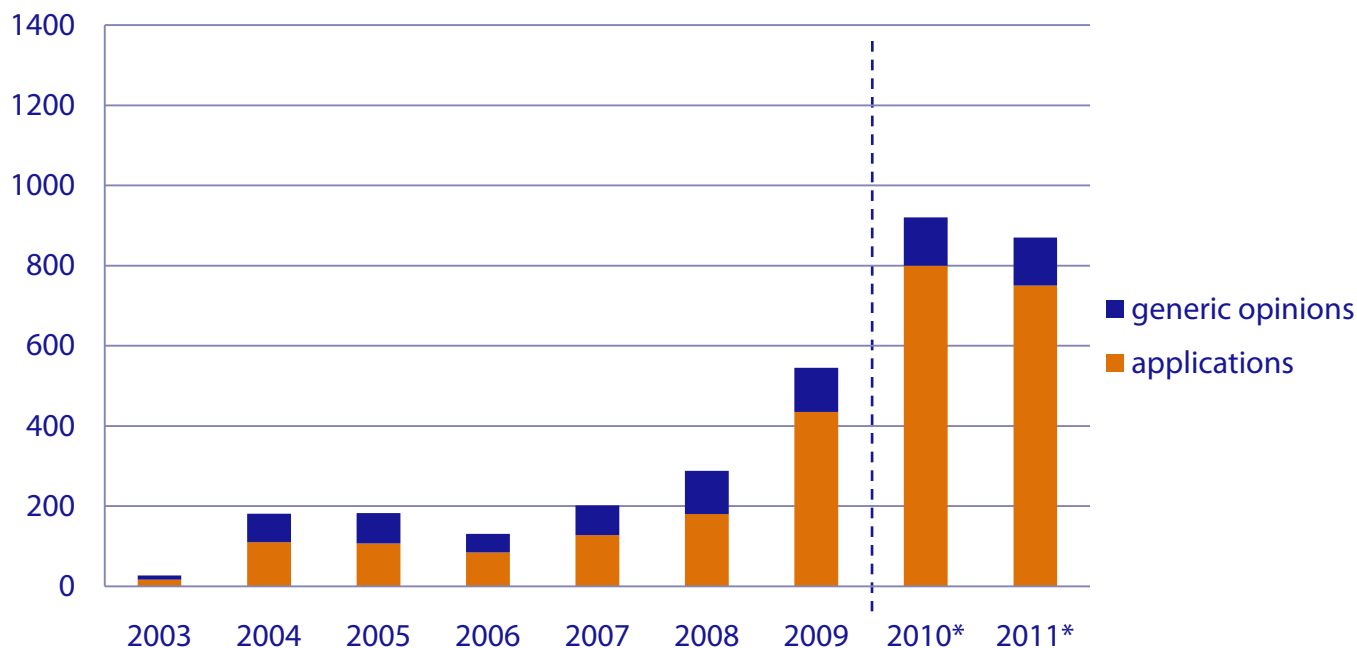
Preliminary Draft Management Plan 2011

Management Board meeting 18 March 2010, Toledo

- High number of applications and evolving role
- External evaluation of EFSA
- Move to final seat building

2011 Challenges: high number of applications

Scientific Outputs



Number of Scientific opinions per staff:

- 0.6 in 2006

- 1.6 in 2009

x2.6

2011 Challenges: new tasks

- Re-evaluation of feed additives, food enzymes, genetically modified microorganisms
- More health claims?
- Novel Food Regulation
- Efficacy of pesticides

1 Assessing health and environmental impact of new products technologies

e.g. novel foods, additives

2 Developing new risk assessment methodologies

e.g. nanotechnology, active and intelligent packaging

e.g. omics, reduction of animal testing

3 Assess efficacy /benefit

e.g. pesticides (2011), Claims

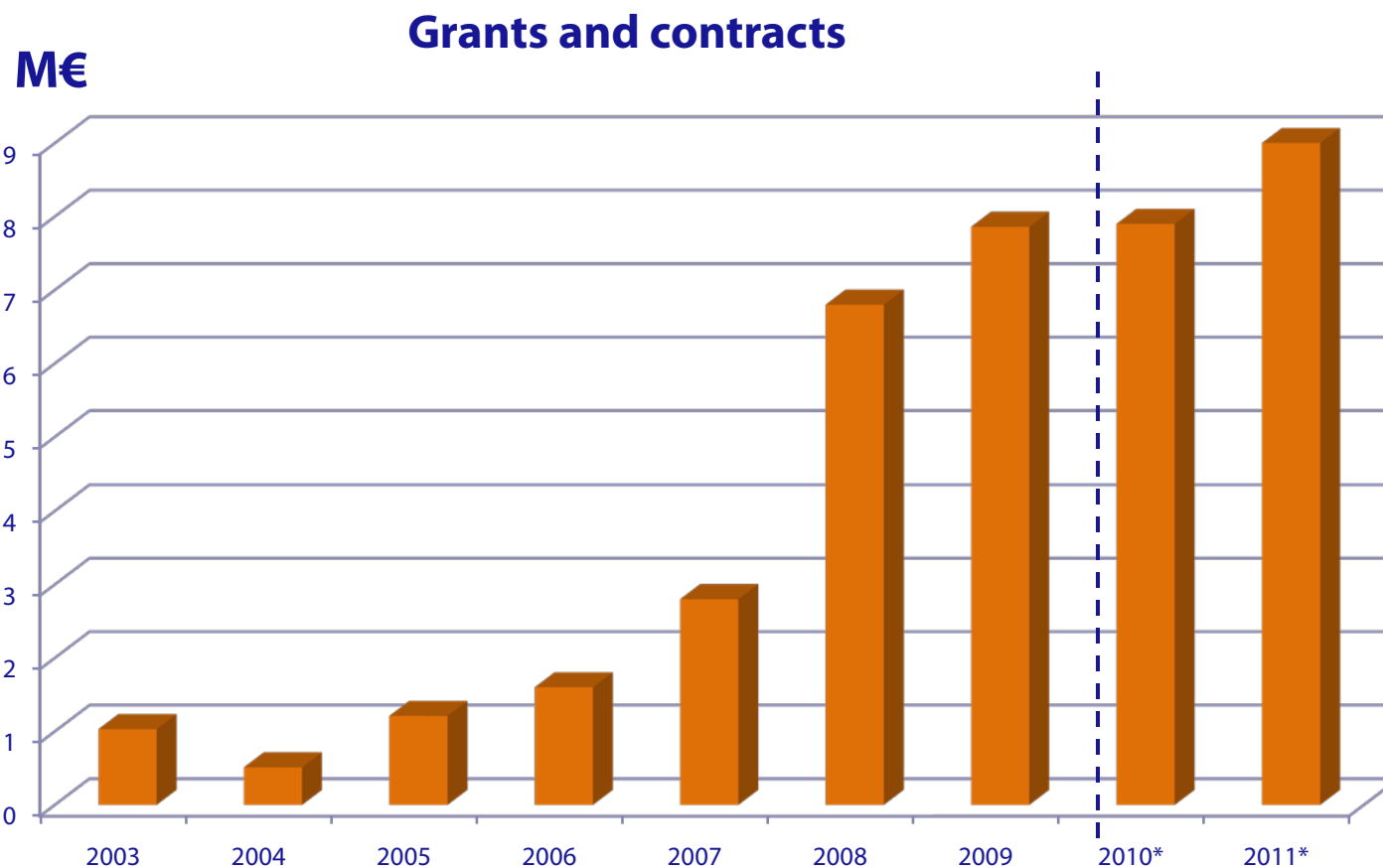
Sustainable innovation = health and environmentally friendly, bringing benefit backed by science

⇒ EU 2020

1. Boost risk assessment capacity :

- Engage with National Agencies in routine work (financial support) to support Panels
- Harmonise Risk Assessment methodologies
- Consolidate International activities
- Strengthen efficiency in processing applications:
“By 2013 EFSA timely delivers high quality opinions on applications”

Increasing the financial support to the National Food Safety Agencies



2. Promote the use of the “integrated approach” for scientific advice (Science strategy 2010-2013)
3. Strengthen the effectiveness of EFSA’s Communication (Communication strategy 2010-2013)

- EFSA mid term budgetary perspective: 76 M€ and 365 Temporary Agents.
- At the time of preparation of this preliminary budget (February) hypothesis retained
 - 355 Temporary Agents.
 - 79.3 M€ to cater in addition for initial phase of the EU Menu project as well as refurbishment and relocation to final seat.
- To deliver 900 scientific output and increase investment in Scientific Cooperation with Member States by 1.1M€ to 9M€

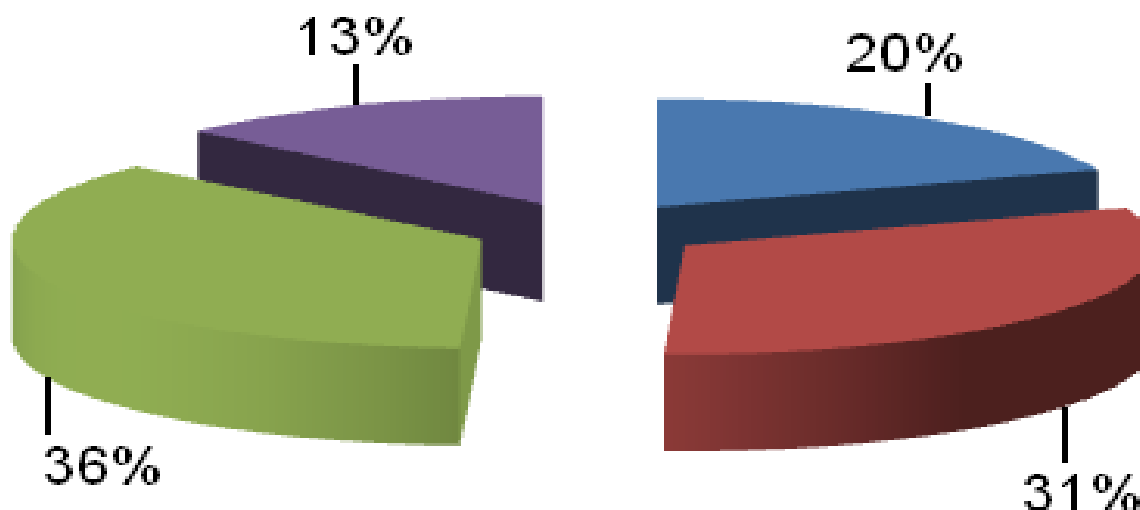
PDB 2011 by Title

Title (in EUR million)	B 2010	PDB 2011	Increase v.s. 2010
Personnel	39,3	40,0	+1.8%
Infrastructure	8,6	11,6	+10.6%
Operations	25,1	27,7	+10.4%
TOTAL	73,0	79,3	+8.6%

Scientific activities operational budget

Title (in EUR million)	Budget 2010	PDB 2011	Increase v.s. 2010
Scientific meetings	9,3	10,1	+8.6%
Contracts & grants	7,9	9,0	+14%
TOTAL	17,2	19,1	+11%

ABB Appropriations 2011



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

- Total scientific activities = 87%
- Total communication activities = 13%

Costs of Administration activities (below 15%) distributed against operational objectives they support