



Management Plan 2011

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Workload

- Increasing number of questions (360 in 2009, 900 in 2010)
- Increasing outputs (730 in 2011)
- More applications and re-evaluations (800-1000 per year) + new areas such as enzymes, Novel Food Regulation
- Ongoing public health work (zoonoses, antimicrobial resistance etc.)

Nature of work

- Assessment of the efficacy of pesticides (new in 2011)
- Post-authorisation monitoring, e.g. GMOs
- Interaction with applicants

Institutional framework

- Second external evaluation of EFSA
- New EFSA Seat building

Difficult economic/budgetary context
in Member States and EU

Key priorities for 2011

1. Build on the quality of scientific outputs
2. Enhance the service to applicants
3. Strengthen the effectiveness of EFSA's communications
4. Ensure a smooth move to the new EFSA Seat building (business continuity)
5. Second external evaluation of EFSA
6. Optimise the use of resources

How we will deliver (2011-2012)

1. Optimise strategic planning and budgeting processes and establish a fully integrated performance management system (BPM)
2. Develop human capital strategy
3. Optimise organisational structure and generate economies of scale
 - Applications
 - Scientific support process
 - IT management
4. Build an integrated quality management system
5. Increase contribution of MS: implement medium-term planning
6. Implement *Communications Strategy 2010-2013*
7. Continue to strengthen support for experts
8. *Adoption Science Strategy*

e³ project

Second External Evaluation of EFSA

As stipulated in Founding Regulation, second external evaluation of EFSA will be conducted in 2011

It will assess the working practices and impact of the Authority

Guiding principles:

Relevance
Effectiveness
Efficiency
Impact
Added value & sustainability

Implementation through:

Scientific excellence
Independence
Transparency
Dialogue, openness and networking

EFSA Management Board will monitor the implementation through the Steering Committee

Final report February 2012

- Subject to final approval by the Budgetary Authority:
 - 77.3 M€ (74.7 M€ in 2010)
 - a stable number of Temporary Agents (355)

to finance:

- operational activities (73.6M€)
- furnishing and relocation to EFSA Seat (3.4 M€)
- EFSA external evaluation (0.3 M€)

Proposed expenditure by Activity

Activity (in M€)	Forecast 2010	Allocation 2011	Increase
A1 Scientific opinions & advices	13.2	11.6	-1.6
A2 Evaluation of products	19.7	21.6	1.9
A3 Data collection & scientific cooperation	22.3	23.2	0.9
A4 Communication & dialogue	8.3	8.3	0.0
<i>G5 Governance & Administration</i>	<i>11.3</i>	<i>12.6</i>	<i>1.4</i>
TOTAL	74.7	77.3	2.6

Expenditure for activity

Activity	Comparison with 2010
A1 Scientific opinions & advices	<ul style="list-style-type: none"> • Reductions of meetings' costs • Reduced outputs
A2 Evaluation of products	<ul style="list-style-type: none"> • Increased outputs • Reductions of meetings' costs • Additional service to applicants
A3 Data collection & scientific cooperation	<ul style="list-style-type: none"> • Increased MRLs evaluations • Increased Scientific Cooperation with MSs
A4 Communication & dialogue	=
G5 Governance & Administration	<ul style="list-style-type: none"> • Move to final seat (+1.4 M€)

Human Resources 2011

Contract	2011	Compared to 2010
Officials & Temporary Agents	355	+ 0
Contract Agents & Seconded National Experts	139	+ 29

Budget Allocation 2011

