

Management Plan 2011

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Operational context in 2011



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

Operation context in 2011



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

e3 project

How we will deliver (2011-2012)



- 1. Optimise strategic planning and budgeting processes and establination a fully integrated performance management system (BPM)
- 2. Develop human capital strategy
- 3. Optimise organisational structure and generate economies of sca
 - 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

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

<u>Implementation through</u>: Scientific excellence

Independence

Transparency

Dialogue, openness and networking

EFSA Management Board will monitor the implementation through the Steering Committee

Budget 2011



- 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
G5 Governance & Administration	11.3	12.6	1.4
TOTAL	74.7	77.3	2.6

Expenditure for activity



Activity	Comparison with 2010		
A1 Scientific opinions & advices	Reductions of meetings' costs		
	Reduced outputs		
A2 Evaluation of products	Increased outputs		
	Reductions of meetings' costs		
	Additional service to applicants		
A3 Data collection & scientific cooperation	Increased MRLs evaluations		
	Increased Scientific Cooperation with MSs		
A4 Communication & dialogue	=		
G5 Governance & Administration	Move to final seat (+1.4 M€)		

Human Resources 2011

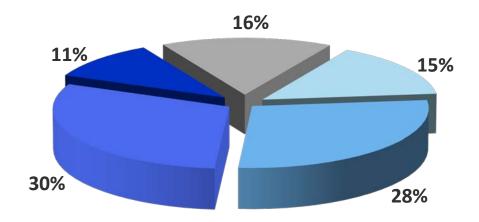


Contract	2011	Compared to 2010
Officials &Temporary Agents	355	+ 0
Contract Agents & Seconded National Experts	139	+ 29

Budget allocation 2011



Budget Allocation 2011



- A1 Scientific opinions & advices
- A2 Evaluation of products
- A3 Data collection & scientific cooperation
- A4 Communication & dialogue
- G5 Governance & Administration