



*Draft Preliminary Management Plan 2012
and
Draft Preliminary Budget and Establishment Plan 2012*

Management Board meeting 17.03.2011, Parma

- **Renewal of the eight Scientific Panels and Scientific Committee**
- **External evaluation of EFSA :**
 - Report available from external consultants and recommendations from Management Board
 - Recast of founding regulation?
- **EFSA's 10th anniversary**
- **Move to new seat completed early 2012**
- **EC proposal on fees?**
- **Discussion on multi-annual financial framework 2014-2020**

- **Meat inspection, chemical contaminants...**
- **Risk monitoring**
- **Application-related work :**
 - Food contact materials, Feed additives, GM micro-organisms, Enzymes, Novel food...
 - Gradual improvement of services to MS, EC and applicants
- **e³ programme continues : full deployment of new organisational chart and re-engineered working processes**

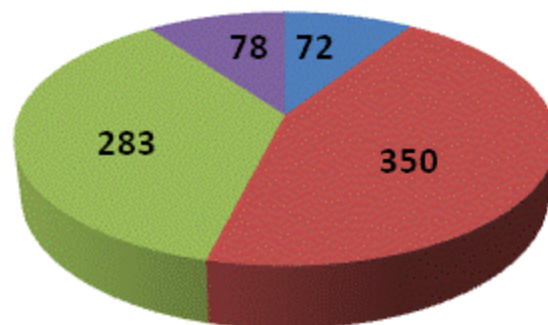
1- Further boost risk assessment capacity :

- Implementing the Science strategy 2011-2016
- Further engaging national food safety agencies in work related to applications
- Enhancing internal scientific capacity (Human capital strategy)

2- Fully implement Thematic approach for Communications :

- zoonoses, pesticides, GMOs and chemical contaminants,
- independence and quality of scientific decision-making processes

3- Optimise the use of our resources : phase 2 of e³ programme



- Provision of scientific opinions and advice
- Evaluation of products
- Data Collection, scientific cooperation and networking
- Supporting publications

Draft budget 2012
requested by EFSA:
79.32 M€,

- increased by **2.6%** compared to 2011
- Respecting the multiannual financial framework 2007-2013

Total Staffing
494

- **355** Temporary Agents
- **110** Contract Agents
- **29** Seconded National Experts

Establishment Plan
2012
355 Temporary Agents

- “zero growth” policy of the Commission
- Minus **20 knowledge** workers compared to multiannual financial framework

Investing in 3 core operational areas:

Evaluation of regulated products

Scientific Cooperation with Member States

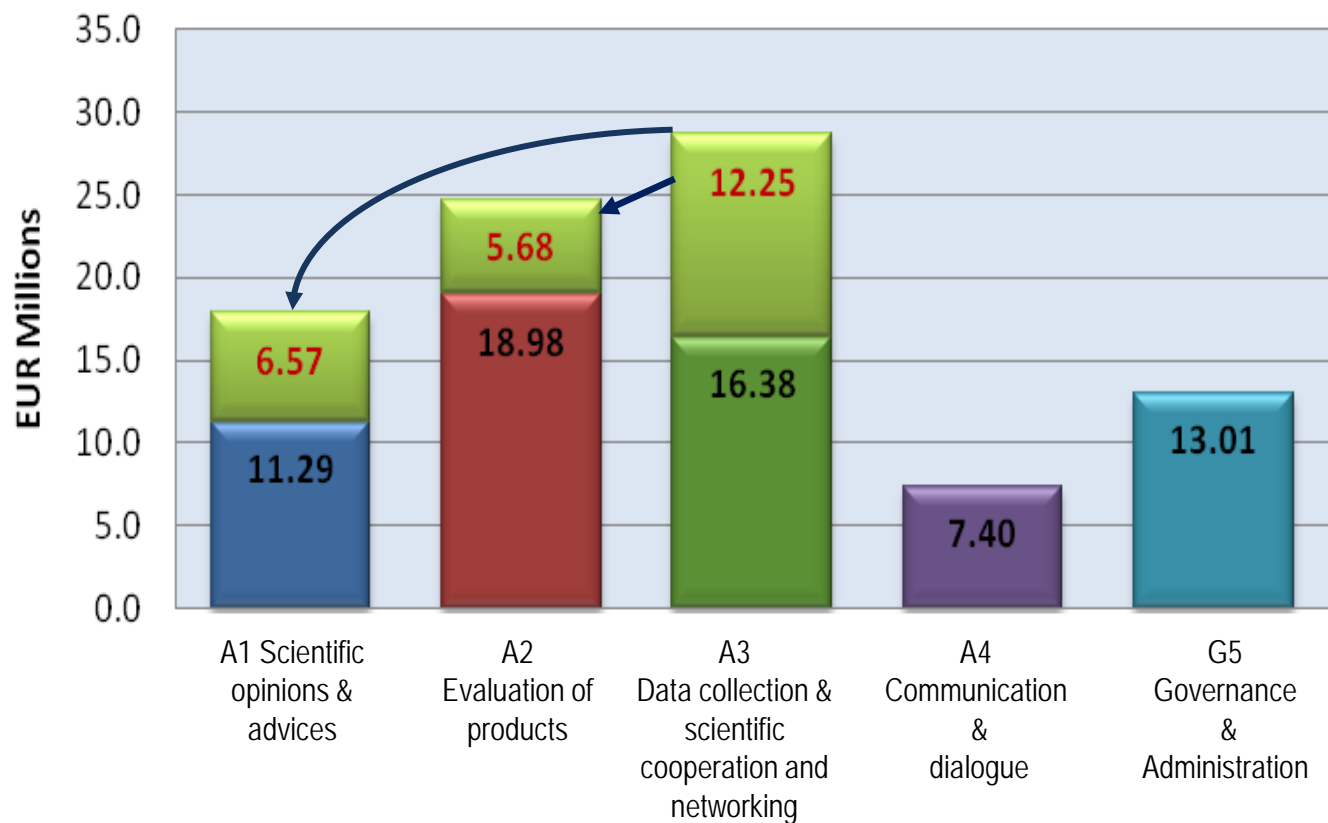
Reduce the structural risk born by EFSA in the development and maintenance of critical IT applications

Activity	2011	2012	2012 *
A1 Scientific opinions & advices	71	64	99
A2 Evaluation of products	156	145	173
A3 Data collection & scientific cooperation	110	138	75
A4 Communication & dialogue	54	46	46
G5 Governance & Administration	103	101	101
TOTAL	494	494	494

70% of staff engaged in scientific activities, half of them working on applications

* With Scientific Cooperation redistribution

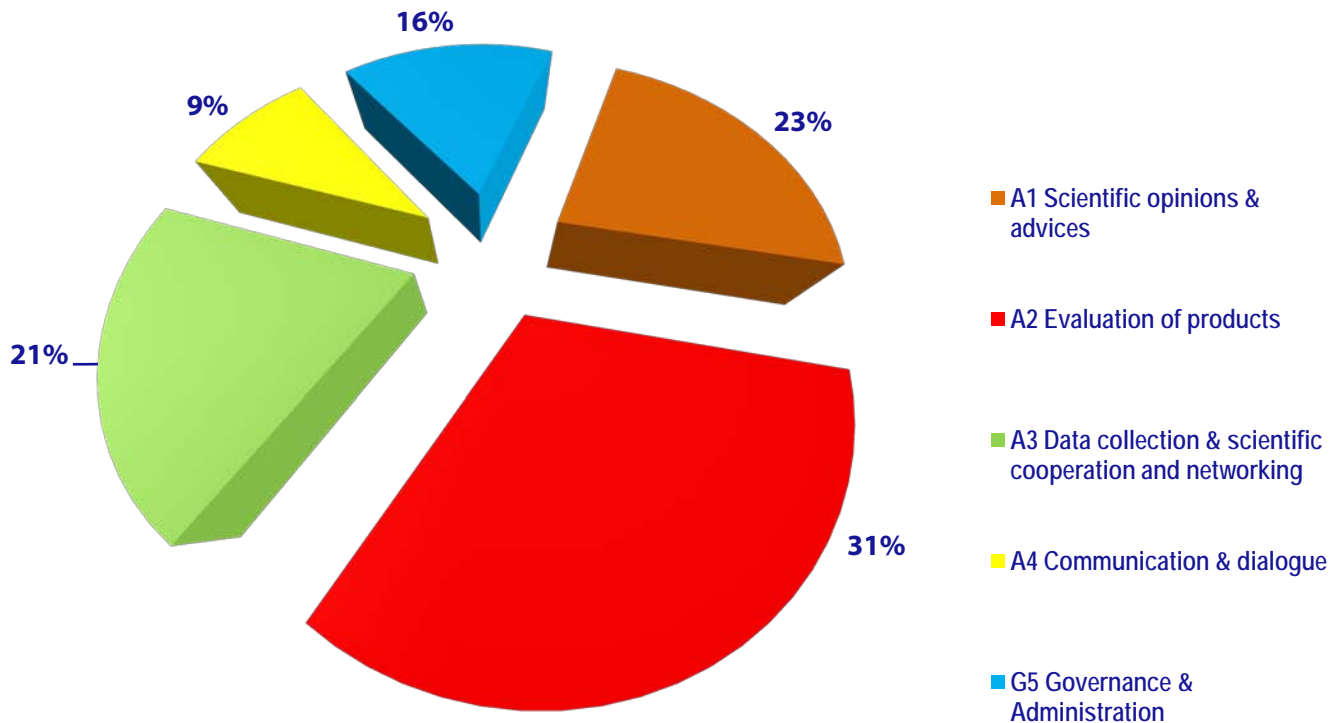
Budget allocation



2012 Budget for Cooperation

- **Grant and Procurement Programme increased from 8.3 M in 2011 to 11.3M in 2012**
- **Strengthening of the Scientific Cooperation programme in the following areas:**
 - Applications on food contact materials
 - Increased support for the re-evaluation of food/feed additives and scientific assistance in post-marketing monitoring of food additive
 - development of harmonised methodologies for the data collection, analysis and reporting
 - GMO and Genetically Modified Microorganisms (GMM) applications, data collection and methodology development of GMO risk assessment, including post-marketing monitoring programmes and environmental impact
 - Preparatory work for engaging MSs for implementation of Novel food regulation

Budget allocation 2012 by activity



* With Scientific Cooperation redistribution