

Committed *since 2002*
to ensuring that Europe's food is safe



ADAPTING EFSA BUDGET STRUCTURE

Management Board meeting
Parma, 18 October 2012

WHY CHANGING?

The Court of Auditors assessed that :

“High level of budget transfers during the year, in particular transfers from and to the same budget line, and high cancellations of differentiated appropriations show the necessity to improve the procedures to establish the annual budget and to monitor its implementation.”

Beyond specific features that marked the implementation of 2011 activities, the Court remarks point to the need for EFSA to address two improve:

- Its Planning and Monitoring
- Its Budget Structure

WHAT ARE THE EXPECTED BENEFITS?

Management Board and Auditing bodies are provided with a **more strategic vision** on the repartition of resource, **focusing** attention **to critical objectives** and not to lower level operational management.

It simplifies and gives more flexibility to the budget management over the year. Each Directorate is empowered to manage the distribution of credits affected to a global objective within local lines segmenting each Budget line. It shortens the validation process for budget adaptations **improving reactivity**.

WHICH ARE THE CHAPTERS CONCERNED?

The adaptation of the budget structure concerns mainly Title III (operational expenditures) in order to address the Court remark.

HOW?

Deploying a less fragmented structure, giving a broader overview of investments planned per major cost centres privileging the resources segmentation by objectives rather than by organisational units leading the implementation.

Introducing, as support to day by day management tool, local lines as monitoring instrument of the budget detailed execution

CHAPTER 25: Governance expenditure

Under this chapter are grouped all investments made to ensure a quality governance of the organisation (Management Board investments and Quality and institutional cooperation)

CHAPTER 30,31 AND 32: Scientific Evaluation Of Regulated Products, Risk Assessment & Scientific Assistance and Scientific Strategy & Coordination

Are sub-divided in two budget lines each only, instead of having two budget lines per Unit composing each Directorate as actually:

- One budget line covering the costs for all scientific meetings
- One a budget line covering the expenses for all Scientific Cooperation activities through Grant & Procurement.

The distribution of resources between Panels/Units being an operational management responsibility monitored through local lines.

CHAPTER 35: Horizontal Operations

Investments in 'Information Technologies' are de-fragmented within a single specific investment centre to allow a more dynamic management of the Information Technologies initiatives .

Investments in 'Translation, Interpretation & Linguistic Proofreading' are proposed to be included within the broader Article 351 (which aim to regroup all Operational Support investments) as one Budget Line.

All investments aiming to broaden the outreach of EFSA's operational outputs are regrouped in one specific Budget Article

WHEN WILL BE EFFECTIVE?

If approved by the Management Board will be effective from 2013