

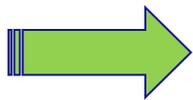
Committed *since 2002*
to ensuring that Europe's food is safe



Draft Management Plan 2013 and Draft Budget and Establishment Plan 2013

Management Board meeting
Parma, 13 December 2012

- ✓ **Difficult economic context/stable resources in 2013**
- ✓ **High workload = Regulated products and general Public health**
- ✓ **Uncertainty on the Multiannual Financial Framework 2014-2020**
- ✓ **Horizon 2020 = an ambitious research programme**



Recommendations from the Management Board following the External Evaluation

1. Implement the Science Strategy

- ✓ Further build the risk assessment community
- ✓ Enhance openness and transparency of risk assessment
- ✓ Deliver better service to applicants
- ✓ Contribute to new risk assessment methodologies and approaches

2. Define our IT Strategy

- ✓ By 2016, EFSA will become the EU hub for scientific information on risks related to food, feed, animal health, plant health and on nutrition

3. Effectively Communicate

- ✓ Independence and scientific decision making processes
- ✓ EFSA's role in the EU food safety system (Thematic approach)

4. Continue to improve the efficiency and effectiveness of the organisation

- ✓ Empower our managers
- ✓ Strengthen internal communications (staff and experts)
- ✓ Simplify our working processes

Budget 2013

78.05 M€

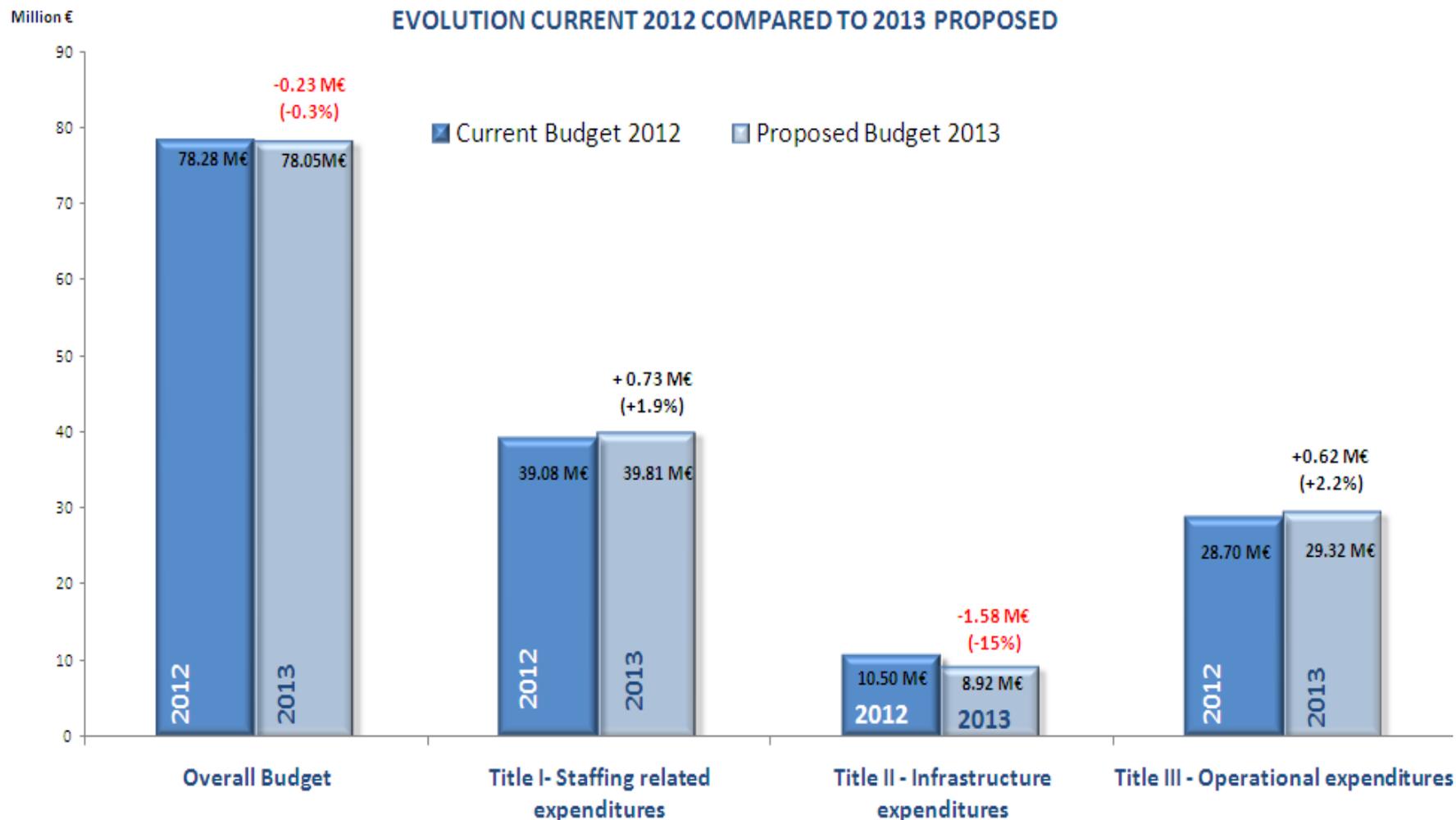
- Decreased by **0.3%** compared to 2012
- In line with the multiannual financial framework 2007-2013

Total Staff Numbers:

481

- **351** Temporary Agents/Officials (4 support staff less compared to 2012 in the area of governance and administration by using natural turnover)
- **110** Contract Agents
- **20** Seconded National Experts
- Targeted 2013 occupancy rate of 97% up from 92% in 2012

Proposed evolution of different Budget Titles



Operational investment by key cost centers / Activity

