

Committed to ensuring
that Europe's food is safe



**Draft Preliminary Management Plan 2014
and
Draft Preliminary Budget and Establishment Plan 2014**

Management Board Meeting
Parma, 14 March 2013

In line with trends outlined in Multi Annual Plan:

- **MB recommendations and related strategic priorities:**

- Utility and fitness for purpose
- Building trust and engaging with stakeholders
- Optimisation of resources



- **Resources**

- EU Multiannual Financial Framework 2014-2020 ?
- Commission orientation for all EU Agencies (+1% budget / -2% staff)

- Efficiency



1- Fit-for-purpose scientific advice:

- solicit feedback from risk managers and stakeholders
- quality management: ISO 9001 compliant system established for scientific activities will extend to all aspects of EFSA's operations

2- Transparency

- data transparency
- process transparency

3- Support for applicants: electronic submission of applications; information sessions

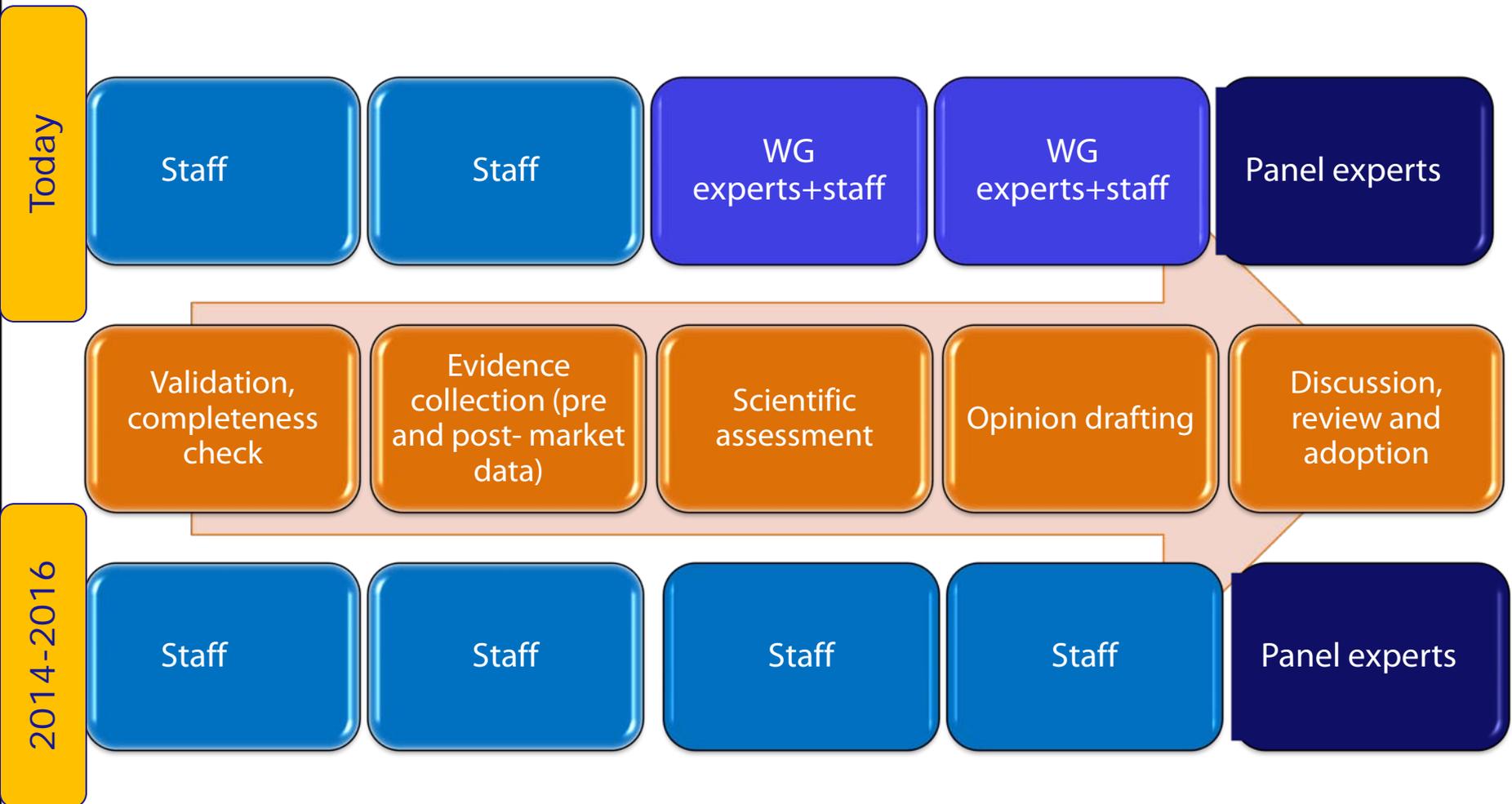
4- Human capital: training for staff and experts, career development, knowledge management, roles, competencies, management development

5- Organisational efficiency:

- PARMA Project: project and resource management
- Lean processes
- Redistribution of work between Working Groups and EFSA staff

Staff and experts in regulated areas

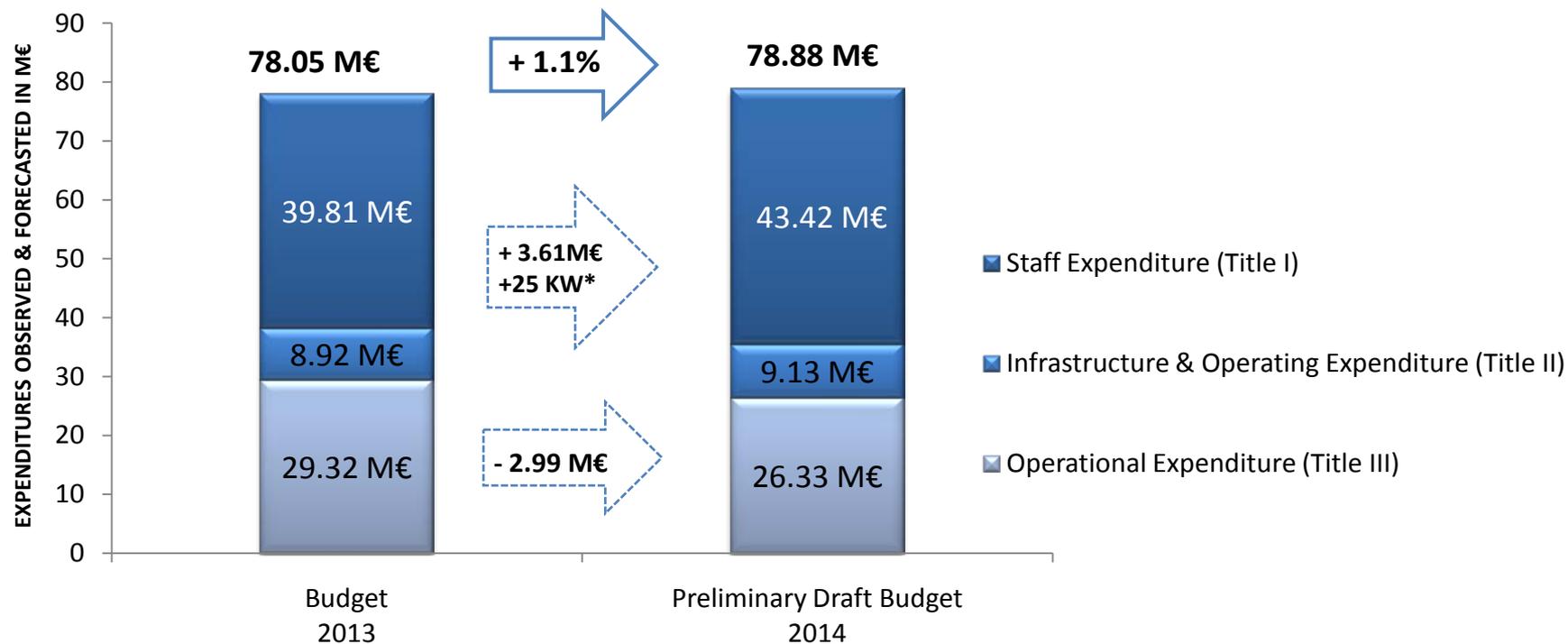
Routine work only (66% of WG experts time)



Key activities in 2014

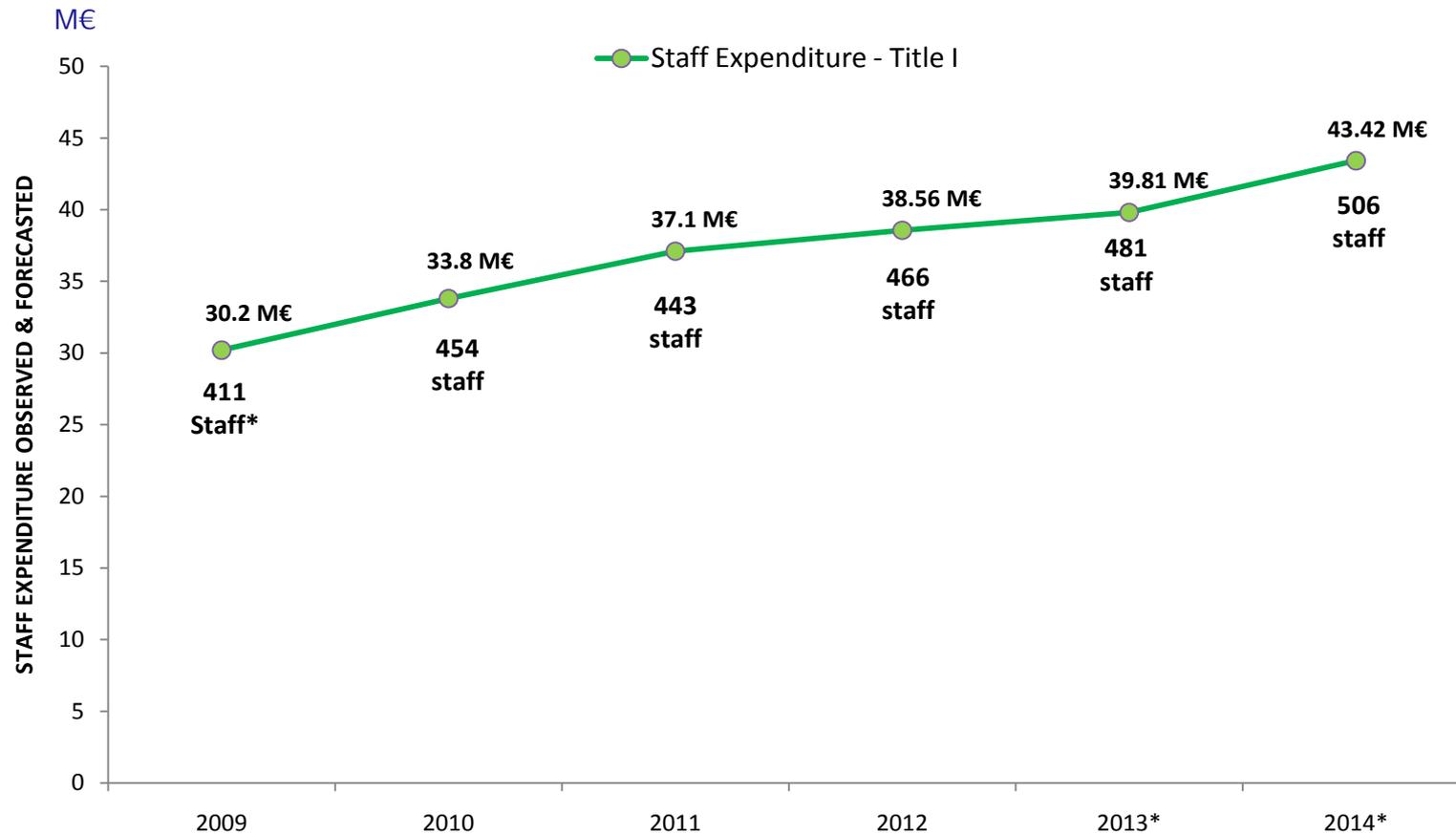
- **Public health:** pathogens on foods of non-animal origin, meat transport, vector-borne animal diseases, plant pathogens, acrylamide, mycotoxins, metals
- **Application-related work:** food enzymes, food contact materials, plastic recycling materials, feed additives, flavourings, novel foods, GMO applications, health claims, consistent application of stop-the-clock mechanism, streamlining of application process
- **Risk communication:** enhanced transparency in risk assessment, engagement of interested parties in EFSA's science, implementation of renewed Communications Strategy, communication on independence
- **Internal communications:** integrated approach addressing needs of staff and experts

EVOLUTION OF BUDGET KEY COST CATEGORIES BETWEEN 2013-2014



*Knowledge workers

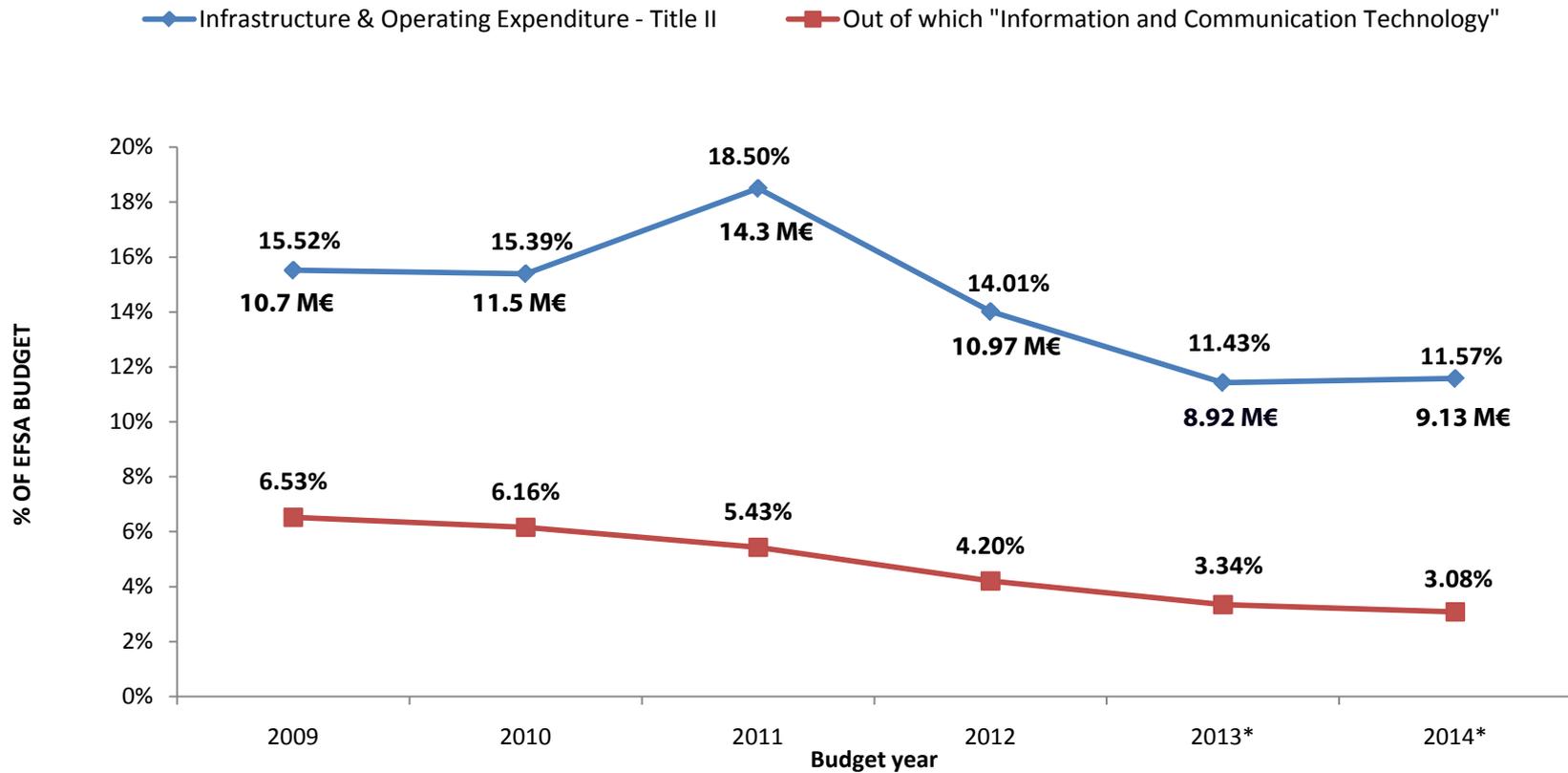
EVOLUTION OF STAFF EXPENDITURE



* Forecasted

**Total Staff: Temporary agent, officials, Contract agent and Seconded National Expert
Staff figure measured at year end.

EVOLUTION OF INFRASTRUCTURE EXPENDITURE



* Forecasted

Before 2012:

- Surface: 13,800 sqm
- Meeting rooms capacity for 322 pax.

From 2012:

- Surface: 22,000 sqm
- Meeting rooms capacity for 575 pax.

EVOLUTION OF OPERATIONAL EXPENDITURE

Total Operational Expenditure - Title III
 -■- Out of wich "Scientific meetings"
 -▲- Out of wich "Scientific Cooperation"

