

**EXECUTIVE OFFICE**

**Management Board  
19 December 2013  
Parma**

<b>Meeting :</b>	<b>Management Board, Public Session</b>	
<b>Subject :</b>	<b>EFSA programming document 2014-2016</b>	
<b>Document number:</b>	<b>mb 19 12 13 item 5 doc 4</b>	
<b>Document for :</b>		<b>Information</b>
	<b>X</b>	<b>Discussion</b>
	<b>X</b>	<b>Possible adoption</b>
<b>Confidentiality level :</b>		<b>Confidential</b>
		<b>For Restricted Use Only</b>
	<b>X</b>	<b>Public</b>

## COVER NOTE

The Single Programming Document (SPD) for the European Food Safety Authority covering the period 2014-2016 is attached. As discussed at the October 2013 Board meeting, it aims to streamline the presentation of the Authority's strategic planning documents. The SPD brings together the core planning documents of the Authority, both annual and multiannual, and integrates resource projections wherever possible. This approach aligns EFSA with the Commission orientations and the latest approach amongst the EU Agencies.

The document represents a significant evolution in EFSA's approach to strategic planning. It has been prepared against the backdrop of the Management Board's recommendations of December 2012 and the subsequent discussions on the multiannual work programme in the course of 2013. It is the culmination of a strengthened internal planning process that began in 2012 and which has resulted in the identification of EFSA's baseline processes and projects against which the organisation can measure and improve its performance. In parallel, EFSA has introduced a project-based approach to the delivery of its work programme and management of resources, one of several key development initiatives which the organisation has identified as being critical to its future success.

As well as framing EFSA's work in a longer term context, this approach provides a more coherent and comprehensive picture of the evolution of resources in the coming years. We have also taken this opportunity to review performance indicators, with the organisation's strategic objectives as a starting point, and revise the presentation of various information sets to improve their readability and accessibility.

As the SPD integrates several previous stand-alone documents (Annual Budget, Annual Establishment Plan and Multiannual Staff Policy Plan), it is inevitably a lengthy document. However, it is modular in nature and enables EFSA to easily derive the legally required documents from it: Annual Management Plan 2014, Budget and Establishment Plan 2014 and Multiannual Staff Policy Plan 2014-2016. The latter is not fully integrated in the SPD, but is presented in annex as a stand-alone, separate document in order to meet the requirements of the Commission. In the future, we will explore the possibility to also fully merge this document in the SPD to seek even more synergies and streamlining.

The SPD is a rolling document that will be updated annually and the implementation reported both in the regular progress updates to the Board and in the Annual Activity Reports.

## **Programming Document of the European Food Safety Authority 2014-2016**

incorporating

**Annual Management Plan 2014 and Multiannual Management Plan 2014-2016**

**European Food Safety Authority**

**Submitted for adoption in Parma  
on 19 December 2013**

**For EFSA's Management Board**

**Sue Davies  
Chair of the Management Board**

**TABLE OF CONTENTS**

Table of contents .....	2
Abbreviations.....	3
Foreword .....	4
Mission and Vision.....	5
Multiannual Work Programme .....	5
1. Context.....	5
1.1. Strategic objectives .....	5
1.2. Operating context.....	7
2. Action areas: key initiatives 2014-2016.....	7
2.1. Science.....	7
2.2. Communication .....	8
2.3. Information Technology.....	9
2.4. Integrated Human Capital Management.....	10
2.5. Cost reduction and organisational development projects.....	11
3. RESOURCE ALLOCATION 2014-2016.....	12
4. KEY PERFORMANCE INDICATORS .....	14
Annual Work Programme 2014 .....	16
5. ACTIVITY 1: PROVISION OF SCIENTIFIC ADVICE AND RISK ASSESSMENT APPROACHES .....	16
6. ACTIVITY 2: EVALUATION OF REGULATED PRODUCTS .....	17
7. ACTIVITY 3: DATA COLLECTION, SCIENTIFIC COOPERATION AND NETWORKING .....	18
7.1. Scientific Committee.....	18
7.2. Scientific cooperation .....	19
7.3. Emerging risks.....	19
7.4. Data collection.....	20
8. ACTIVITY 4: COMMUNICATION AND DIALOGUE .....	20
9. ACTIVITIES 5, 6, 7: GOVERNANCE AND SUPPORT.....	21
10. RESOURCES.....	23
10.1. Budget 2014.....	23
10.2. Establishment Plan 2014.....	25
10.3. Financing Decision for the Work Programme for Grants and Procurement.....	26
Annex A: Deliverables 2014 .....	27
Annex B: Control environment and organisational Risks Analysis .....	50
Appendix C. Budget Evolution by Chapter 2012-2014 .....	51
Appendix D. Forecast of differentiated payment appropriations .....	52
Appendix E. Establishment Plan 2014 of the European Food Safety Authority.....	53
Appendix F. Grants and Procurement plan Year 2014.....	54
Appendix G. Revenue and expenditure 2014 .....	57
Appendix H. Multiannual Staff Policy Plan of the European Food Safety Authority.....	80

## ABBREVIATIONS

AF – Advisory Forum  
AFWGC – Advisory Forum Working Group on Communications  
AFSCO – Advisory Forum and Scientific Cooperation Unit  
AGRC – Advisory Group on Risk Communication  
AHAW Panel – Panel on Animal Health and Welfare  
ALPHA – EFSA Animal and Plant Health Unit  
AMU – EFSA Assessment and Methodological Support Unit  
ANS – Panel on Food Additives and Nutrient Sources Added to Food  
APDESK – EFSA Applications Desk Unit  
BIOHAZ Panel – Panel on Biological Hazards  
BIOCONTAM – EFSA Biological Hazards and Contaminants Unit  
BSE – Bovine Spongiform Encephalopathy  
CEF – Panel on Contact Materials, Enzymes, Flavourings and Processing Aids  
CoA – Court of Auditors  
CONTAM Panel – Panel on Contaminants in the Food Chain  
CRL – Community Reference Laboratory  
DATA – EFSA Evidence Management Unit  
DG ENV – Directorate General Environment  
DG SANCO – Directorate General for Health and Consumers  
DOI – Declaration of Interest  
ECDC – European Centre for Disease Prevention and Control  
ECHA – European Chemical Agency  
EDPS – European Data Protection Supervisor  
EEA – European Environment Agency  
EMA – European Medicines Agency  
END – Seconded National Expert  
ENP – European Neighbourhood Policy  
ENVI – The European Parliament Committee for Environment, Public Health and Food Safety  
FEED – EFSA Feed Unit  
FEEDAP Panel – Panel on Additives and Products or Substances Used in Animal Feed  
FGE – Flavouring Group Evaluation  
FIP – EFSA Food Ingredients & Packaging Unit  
FTE – Fulltime staff equivalent  
GD – Guidance Document  
GMO Panel – Panel on Genetically Modified Organisms  
IAS – Internal Audit Service of the European Commission  
JECFA – Joint FAO/WHO Expert Committee on Food Additives  
JRC – Joint Research Centre of the European Commission  
MRL – Maximum residue level  
NDA Panel – Panel on Dietetic Products, Nutrition and Allergies  
NUTRI – EFSA Nutrition Unit  
OIE – Office International des Epizooties  
OECD – Organisation for Economic Cooperation and Development  
PEST – Pesticides Unit  
PLH Panel – Panel on Plant Health  
PPR Panel – Panel on Plant Protection Products and Their Residues  
PRAS – EFSA Pesticides Unit  
QMRA – Quantitative Microbiological Risk Assessment  
QPS – Qualified Presumption of Safety  
SC – Scientific Committee  
SCER – EFSA Scientific Committee and Emerging Risks Unit  
SOP – Standard Operating Procedure

## FOREWORD

The multiannual work programme described herein describes the expected evolutions in workload and resources in the period 2014-2016. It is framed against the reduction in available resources over the period of the plan and the expected gains in efficiency that EFSA continues to implement to ensure the effective delivery of work programmes and value for money for citizens. The current austerity measures that impact on all EU institutions will translate in a loss of at least 21 posts at EFSA during the period in question, while it is anticipated that EFSA's budget will remain relatively flat around the €79.6 m mark over this period – a decrease in real terms in available finance. The organisation will continue to explore all avenues of cost savings across the full spectrum its activities including the organisation and implementation of scientific meetings. Current drives to simplify processes and minimise administrative overheads will continue and the initiative undertaken on the distribution of the risk assessment workload between staff scientists and working groups will be put into action.

The resource restrictions also call for a step change in cooperation and the building of synergies for the European food safety system that make best use of finite resources and facilitate sharing of expertise and information. EFSA is already the coordinating hub for many critical EU food safety activities, e.g. in data collection and development of methodologies, and the establishment of a shared work agenda amongst the European risk assessment community will provide coherence and efficiencies across the entire EU food safety system. Another key strategic objective – building trust – is crucial to the value of EFSA's work for citizens; many initiatives have already been taken in relation to transparency, openness, independence and communication and we will continue to strengthen these key building blocks of trust in collaboration with all stakeholders and working within the applicable legislative frameworks.

These long-term evolutions are reflected in the work programme for 2014, the first year of operation under the new Multiannual Financial Framework. Among the highlights of the scientific work programme will be the delivery of opinions on issues of key public health importance such as exposure to acrylamide in food and threats posed by pathogens on food of non-animal origin such as *Salmonella* and *Norovirus*, to mention but two examples. EFSA's work has significant economic implications and the evaluation of products destined for European markets will continue across a wide range of substances including food and feed additives, novel foods, pesticides and genetically modified organisms. Also noteworthy in 2014 is the renewal of the ANS and CEF Panels, an important organisational obligation, and the roll-out of the ISO 9001 compatible Quality Management System which has been developed in recent years. EFSA's strong commitment to its core values will be demonstrated through a diverse range of activities from the ongoing programme to open scientific meetings to observers on the one hand to the restructuring of its website on the other. These will form part of the transparency initiative that EFSA is developing with input from stakeholders and which will begin to be implemented in 2014.

Clearly, the coming years will present ample opportunity for EFSA to enhance its performance and impact and we look forward to putting this work programme into effective action.

Bernhard Url,

*Acting Executive Director*

## MISSION AND VISION

### *Mission statement*

EFSA provides transparent and independent scientific advice to underpin the policies and decisions of risk managers in the European Commission, European Parliament and Member States. It also provides effective and timely communication on all risks associated with the food and feed chain to a wide audience, including the public and all interested parties, and promotes coherence in risk communication in cooperation with the Commission and Member States. The Authority is committed to the core values of scientific excellence, independence, openness, transparency and responsiveness.

### *Vision statement*

EFSA is recognised as providing Europe with the best scientific advice that enables timely decision making to protect consumers from food-related risks and support healthy dietary choices as well as improve animal health and welfare and plant health.

## MULTIANNUAL WORK PROGRAMME

### 1. Context

#### 1.1. Strategic objectives

The recommendations adopted by the Management Board in December 2012 based on the second external evaluation of EFSA focus on: (i) ensuring the long term sustainability of the organisation; (ii) increasing the trust of stakeholders and citizens; (iii) further enhancing EU risk assessment capacity; and (iv) enhancing the clarity and accessibility of EFSA's communications. On that basis and to address the main organisational risks (see Annex B), EFSA has identified three key priorities for the period 2014-2016.

#### *(i) Strengthen the utility and fitness for purpose of its scientific advice*

EFSA must ensure that its advice is fit for purpose and perceived as useful to risk managers. To meet this objective, EFSA must develop the collection of input and feedback on its scientific advice from the European Commission, Member States, the European Parliament and stakeholders. In addition, EFSA aims to ensure that its scientific outputs meet user needs and are written in a manner that risk managers and other stakeholders can understand. While the Authority's core public health mission will continue to be prioritised, the organisation is also committed to supporting the EU 2020 strategy for smart, sustainable and inclusive growth and aims to provide food and feed operators with a more predictable regulatory environment, a higher level of service and enhanced interaction. To achieve this, EFSA aims to review its efficiency in handling applications within the context of existing legal frameworks and good administrative practice as well as streamlining its working processes.

#### *(ii) Build the "EU risk assessment community and optimise the use of resources*

With restricted resources, EFSA must ensure that it makes optimal use of the resources at its disposal, internally by enhancing its efficiency and externally by improving its cooperation with national food safety agencies, European bodies and international organisations. More cooperation, better distribution of work throughout the EU scientific community, improved communications and streamlined working processes are at the heart of EFSA's efforts to build a functional EU risk assessment community. In addition, the Authority aims to enhance the scientific expertise at its disposal through the implementation of an integrated approach to human capital management.

#### *(iii) Build more transparency and trust*

Trust in EFSA's scientific advice is central to the value of its work for European citizens. In addition to the programme to open various science meetings to observers, EFSA aims to enhance transparency in relation to both working processes and access to the scientific data it uses in its risk assessments. Effective communication is an essential component in building trust and there will be renewed focus on: increasing the relevance and understanding of its communications; meeting the needs of target audiences; cooperation with Member States, the international risk

assessment community and stakeholders; communicating on the role of EFSA and its contribution to consumer protection.

**Table 1:** Overview of the main components of EFSA’s strategic planning framework.

<p style="text-align: center;"><b>EFSA’s Vision and Mission</b></p> <p style="text-align: center;">EFSA’s goal is to be globally recognised as the European reference body for risk assessment on food and feed safety, animal health and welfare, nutrition, plant protection and plant health. Its ultimate objective is to protect public health and strengthen consumer confidence in the European food supply. It aims to be an independent, responsive and trusted partner</p>		
EFSA Management Board recommendation	EFSA Strategic Objectives	Sectoral objectives
<ul style="list-style-type: none"> <li>•1. Ensuring the long term sustainability of the organization.</li>   <li>•2. Increasing the trust of stakeholders and citizens.</li>   <li>•3. Further enhancing EU risk assessment capacity.</li>   <li>•4. Enhancing the clarity and accessibility of EFSA’s communications.</li> </ul>	<ul style="list-style-type: none"> <li>•Fit for purpose</li>   <li>•Sustainability</li>   <li>•Trust</li> </ul>	<ul style="list-style-type: none"> <li>•Build a multiannual EU risk assessment agenda.</li> <li>•Optimise the role of experts, staff and other partners within the risk assessment process.</li> <li>•Define EFSA’s international role and build reputation as reference point for risk assessment.</li> <li>•Strengthen the utility and fitness for purpose of EFSA’s scientific advice.</li> <li>•Increase trust in EFSA’s work.</li> <li>•Better understand, define &amp; meet target audience needs.</li> <li>•Strengthen the clarity of EFSA’s communications and improve the information delivery via its website and other communications tools.</li> <li>•Build awareness, understanding and recognition of EFSA and its role as risk assessor in the EU and beyond.</li> <li>•Promote coherence in risk communications with EU and international partners.</li> <li>•Increase transparency, openness and stakeholder dialogue.</li> <li>•Information hub for risk assessment, scientific advice, data and talent.</li> <li>•Trusted and transparent source of scientific advice with outreach capability to all information consumers.</li> <li>•Efficient and effective in all of its services.</li> <li>•Complete the establishment of an effective, state-of-the-art human resource (HR) infrastructure.</li> <li>•Foster competency development and engagement of staff and experts.</li> <li>•Use change and innovation projects as a source of talent development opportunities</li> </ul>
<p><b><u>Core values:</u> excellence in science, openness, transparency, independence</b></p>		

## 1.2. Operating context

Results from the consultation with the Commission, Member States and stakeholders, predicts that incoming work will remain steady until 2016, with on average 500 mandates received per annum. It is predicted that there will be a growing demand for risk assessments and scientific advice in areas such as novel foods, pesticides, plant pests and enzymes, while demand may diminish in other areas such as health claims. New areas of risk assessment may also emerge such as claims on botanicals in the area of the NDA Panel. The boundaries of EFSA’s work will continue to be challenged with a growing demand for EFSA’s scientific advice in areas such as environmental risk assessment, post-market monitoring, risk benefit and efficacy. Coupled with the inevitable impact of technological and scientific advances, the existing trend of EFSA’s mandates growing in complexity is predicted to continue. Moreover, in light of the challenges posed by an increasingly globalised trade in foodstuffs and ingredients, EFSA must remain positioned to respond rapidly – sometimes with both scientific advice and hands-on technical assistance – to urgent food safety-related incidents, the majority of which are likely to be trans-national in nature.

In parallel, societal demands for more openness and transparency will continue to grow and EFSA’s initiatives on a diverse range of associated issues such as data access, meaningful communication, stakeholder engagement, and public consultation will require appropriate resources. There is also a growing demand to enhance services to regulated product applicants and to build trust by ensuring the quality and timeliness of EFSA’s outputs.

The Multiannual Financial Framework for the EU indicates a 2% (7 posts) per annum reduction in EFSA’s establishment plan for the period 2014-2017 and an additional 1% reduction in 2018 (EFSA already implemented a 1% cut in 2013). While it is anticipated that EFSA’s budget will remain relatively stable in over that period, the allocation for 2014 is €0.63 m less than requested.

## 2. Action areas: key initiatives 2014-2016

### 2.1. Science

EFSA’s Science Strategy adopted by the Board in December 2011 identified four strategic objectives related to (i) the excellence of EFSA’s scientific advice, (ii) optimising the use of risk assessment capacity in the EU, (iii) development and harmonisation of risk assessment methodologies and approaches, and (iv) strengthening the scientific basis for risk assessment and risk monitoring. Implementation is ongoing with a variety of initiatives in areas such as transparency and openness (including the opening of certain scientific meetings to observers), the development of a quality management system, training for experts and staff, the establishment of helpdesk assistance for applicant industries, and the implementation and ongoing improvement of EFSA’s independence systems. Other important initiatives underway include the development of methodologies for the identification of emerging risks and strengthening the evidence base for EFSA’s scientific advice with particular focus on data collection and access to scientific literature. The capacity of the Scientific Committee has been strengthened with a renewed focus on coordinating the development/harmonization of guidance and methodologies and the groundwork has been laid for a public health risk ranking exercise to support EFSA in identifying the priorities in its work programme.

Looking forward, the strategic imperatives will focus on: defining a multiannual risk assessment agenda with institutional partners; continuing development of initiatives to boost access to expertise; enhancing trust in EFSA’s work; refinement in the distribution of risk assessment tasks between experts, staff and outsourcing bodies; building EFSA’s international reputation; coordination of guidance development; enhancing the scientific evidence available for risk assessment (including technical assistance in urgent situations); and development of systems for storing and accessing scientific information.

**Table 2:** Science: Strategic Objectives and Actions

Objective	Action	Timeframe
Build a multiannual EU risk assessment agenda	Work with EC, MS and EU partners to define common long-term needs and medium-term actions taking into consideration the international dimension. Priority setting to be based on public health and emerging risks	End 2015

Objective	Action	Timeframe
Strengthen EFSA's role as European food safety data hub	Develop EFSA data warehouse and data access policy	2016
Optimise the role of experts, staff and other partners within the risk assessment process	Implement and evaluate a case study for an optimised distribution of scientific work between experts, staff and EU partners	Mid 2017
Define EFSA's international role and build reputation as reference point for risk assessment	Define and implement roadmap on international scientific cooperation	2014
	Define EFSA's contribution to international risk assessment and the visibility of EU risk assessment	
Strengthen the utility and fitness for purpose of EFSA's scientific advice	Implement the outcomes of customer feedback	2014
	Put in place an effective system for enhanced interaction and dialogue with risk managers and other stakeholders	
Increase trust in EFSA's work	New policy on openness and transparency	2014
	Revised approaches to increase engagement with stakeholders	2016
	Revised format for EFSA scientific outputs to increase understanding	2014
	Review of independence policy and implementing rules	2014

## 2.2. Communication

EFSA's mission in risk communications is to provide appropriate, consistent, accurate and timely communications on food safety issues to all interested parties, stakeholders and the public at large, based on the Authority's risk assessments and scientific expertise. The 2012 External Evaluation suggests that this is being successfully achieved. However, whilst EFSA's communications are regarded by stakeholders as useful and clear enough to inform and support the decision-making of risk managers, the evaluation confirms previous findings that greater clarity of messages must be prioritised to facilitate outreach to broader audiences. The evaluation calls on EFSA to improve the effectiveness of existing tools, in particular its website. It further recommends strengthening of the Authority's role in facilitating coherence in communications, particularly when urgent scientific advice is needed, through more effective cooperation with national food safety agencies.

EFSA's future communications need to be more tailored and focused on the impact of its work to human health, animal health and the environment. The implementation of a thematic approach will be pursued and amplified, bringing in other scientific information sources and partners in order to build more holistic, relevant and compelling stories. Over the planning period, the Authority will focus on the following strategic priorities: strengthening the clarity and improving information delivery; better understanding and meeting target audience needs; building awareness, understanding and recognition of EFSA in the EU and beyond; promoting coherence in risk communications with EU and international partners; and increasing transparency, openness and stakeholder dialogue.

In order to better meet user needs, EFSA will increase its efforts to identify and understand its audiences and their respective (and diverse) information needs. The Authority will provide its target audiences with easier access to the information which they need in a format which they can readily use, taking advantage of innovations in information technology.

**Table 3:** Communication: Strategic Objectives and Actions

Objective	Action	Timeframe
Better understand, define & meet target audience needs	Use qualitative & quantitative research insights to inform EFSA communications and monitor perception regarding food safety-related issues	2014-2016
	Review brand identity & corporate image	2014
	Draft & implement Internal Communications framework	2014-2016
Strengthen the clarity of EFSA's communications and improve the information delivery via its website and other communications tools	Redesign & re-launch website including a clearly defined role for the <i>EFSA Journal</i>	2014-2015
	Develop guidelines for defining the selection of optimal communications tools	2014
	Develop methodology to ensure and track clarity of all EFSA outputs	2014-2016
Build awareness, understanding and recognition of EFSA and its role as risk assessor in the EU and beyond	Increase visibility of the <i>EFSA Journal</i> among the scientific community	2014-2016
	Increase proactive media outreach	2014-2016
Promote coherence in risk communications with EU and international partners	Develop best practice in risk communications: (i) Lexicon, (ii) Risk communications guidelines, and (iii) Crisis communications guidelines	2014-2016
	Strengthen coordination of EU risk communications	2014-2016
Transparent communication	Develop educational tools on science and risk assessment including those tailored for informed lay audiences	2014-2016

### 2.3. Information Technology

IT is an important enabler of EFSA's strategic objectives, specifically for the automation of business processes. Many organisational ambitions are heavily IT dependent as indicated in the development projects listed in section 2.5 below. The vision to transform EFSA's IT operations depends on strong data and process integration and will require trade-offs in technology, business process, organisation and risk. A guiding set of IT principles are part of the Operational Strategy and will help EFSA management quickly make decisions on IT that are consistent and supporting the execution of the multi-annual plan. These principles include:

- EFSA will centralise data and applications to improve data accuracy and data availability;
- IT staff will focus their expertise on business process, service management, quality management, project management and innovation and will outsource operations where economically advantageous;
- When feasible, EFSA will purchase commercial-of-the-shelf software packages and interfaces as a preference.

The following tables outlines the key objectives and actions to guide IT development over the period in question. The related investments are further developed in section 2.5 on organisational development projects and cost reduction measures.

**Table 4:** Information Technology: Strategic Objectives and Actions

Objective	Action	Timeframe
Information hub for risk assessment, scientific advice, data and expertise	Develop expertise management systems & integrate with core business	2017
	Move from document workflow to business process management	2018
Trusted and transparent source of scientific advice with outreach capability to all information consumers	Automate business analytics with intelligent IT	2018
	Automate business rules in a regulated environment	2018
Efficient and effective in all of its services	Centralise business data and provide universal access	2018
	Manage content through multiple online channels and embrace social media platforms and “Web 2.0” functionality	2018

#### 2.4. Integrated Human Capital Management

EFSA’s core business requires the bringing together of expertise from different backgrounds and with different contractual bases to work together on specific scientific issues using established processes and standards. The changing nature of the issues – and their time sensitivity – requires timely and accurate identification of the skills required as well as the documented identification and efficient deployment of individuals. EFSA has launched a human capital transformational Roadmap to move from administratively focused, traditional personnel administration services to a set of policies and tools that are more aligned with the organisation’s business objectives. EFSA recognises that the two different workforces – staff and experts – need to be managed in a comprehensive and integrated talent management strategy.

During 2012 and 2013 EFSA has reviewed: knowledge management practices; career development processes; roles and responsibilities; and workforce planning with a view to achieving the right level and mix of competencies to support future targets. With these pillars of the Roadmap in place, the strategic vision of EFSA is to deliver by 2017 an Integrated Talent Management (ITM) programme for EFSA that will enable the organisation to attract, retain and develop its Human Capital, namely staff and experts.

**Table 5:** Human Capital: Strategic Objectives and Actions

Objective	Action	Timeframe
Complete the establishment of an effective, state-of-the-art human resource (HR) infrastructure	Review and update policies and practices in all HR-related areas,	2015
	Evaluate HR systems and Expert Support Systems, develop methodologies for assessing the effectiveness of HR programme	
	Review recruitment practices to accelerate time-to-hire, diminish cost per hire and target better key strategic competencies	2014
Foster competency development and engagement of staff and experts	Review approach to enhancing staff commitment, develop a learning strategy and implement an “EFSA Academy” to build capacity in the EU risk assessment community	2015

Objective	Action	Timeframe
	Research and recommend a leadership development strategy	2014
Use change and innovation projects as a source of talent development opportunities	Research change management programmes and initiatives	2015
	Develop and implement strategies to promote project assignments and secondments	2015

## 2.5. Cost reduction and organisational development projects

In programming its activities to meet the objectives identified above, EFSA has identified a number of measures to allow for the reduction in resources including:

- Focus resources on must-have and high value-added initiatives, building on the enhanced monitoring and planning capacity built up since 2011
- Centralise corporate services (as was done over the period 2012-2013 for meeting organisation logistics for example) to gain efficiency through harmonised and specialised service delivery
- Optimise the role of experts, staff and other partners within the risk assessment process
- Systematically outsource services for which EFSA's needs are stable and standardised
- Identify working processes that can be streamlined to reduce processing times and resource consumption
- Use natural turnover to achieve the objectives of a 2% per annum reduction in posts

A structured multiannual cost reduction plan will be formalised in 2014 and it will be closely monitored and reported to the Board.

A number of development initiatives and investments have also been identified that are central to the future success of the organisation and in particular its ability to absorb resource reductions. Together these organisational development projects represent a significant investment, particularly for 2014 and 2015, which is concentrated in IT. The projects listed below have been evaluated under EFSA's project evaluation framework on the basis of strategic alignment, organisational risk/reward and impact and are followed throughout their lifespan (from initial concept to project proposal to implementation). The staff requirements have been considered in EFSA's Multiannual Staff Policy Plan (Annex H) and the level of expenditure, timed deliverables and expected benefits will be clearly identifiable in EFSA's operational and financial planning.

**Table 6:** Current organisational development portfolio and anticipated resource allocations

Project title	Brief description	Resources (m €/FTE)			IT investment 2014-2016	Delivery
		2014	2015	2016		
Data warehouse	Consolidated scientific database designed to facilitate data access	€1.05 m/5.2 FTE	€1.05 m/4.5 FTE	0/1 FTE	€2.1 m	2016
Talent management	Move from traditional HR to talent management approach	€0.9 m/5.7 FTE	€1.52 m/10.7 FTE	€1.6 m/1 FTE	€4.0	2016
Quality management	Development of an ISO 9001 compliant Quality Management System	0/2.5 FTE	0	0	0	2015

Project title	Brief description	Resources (m €/FTE)			IT investment 2014-2016	Delivery
		2014	2015	2016		
Document management	Delivery of an effective document management system	€0.5 m/9.8 FTE	€0.2 m/0	0/0	€0.73 m	2015
Project & Resource Management (PaRMA)	Introduction of a project & resource management approach to all EFSA operations	€0.4 m/5.8 FTE	€0.024 m/1.1 FTE	0/0	€0.25	2015
Lean processes	Streamlined working practices & processes	€0.3 m/1.7 FTE	0/0	0/0	€0.4	2016
Electronic application management	Development of an electronic application management system to facilitate the application process and enhance efficiency	€0.35 m/4.8 FTE	€1.77 m/6 FTE	€1.42 m/16 FTE	€3.24	2017
Redesign of EFSA website	Restructuring and relaunch of EFSA website	€0.6/3.8 FTE	0/3.5 FTE	0/0	€0.4	2016

### 3. RESOURCE ALLOCATION 2014-2016

The resource allocation for 2014-2016 reflects the need to integrate the constraints imposed by the operating context (Section 1.2), execute the workload, optimally deploy staff and deliver the key initiatives described above. The tables below illustrate the planned allocation of budget and staff by activity. From 2014, EFSA will align its core activities with the recommendations of the Commission and with practices in other EU bodies. The redefined activities (described in more detail in Section 11) are as follows:

- Activity 1. Provision of scientific opinions and advice and risk assessment approaches
- Activity 2. Evaluation of products, substances and claims subject to authorisation
- Activity 3. Data collection, scientific cooperation and networking (also contributes to the first two activities)
- Activity 4. Communication and dialogue
- Activity 5. Coordination
- Activity 6. Administrative Support
- Activity 7. Neutre

The following factors were considered in the allocation of resources:

- (i) The overall level of resources expected to be made available to EFSA reflects a reduction in staff (-2% in the establishment plan per annum) and overall budget stability which, when the cost of staff and other inflation is taken into consideration, represents a decrease in real terms in available financial resource;
- (ii) Resources required to meet workload increases due to legislative developments in for example food enzymes, plant health and novel foods. By way of illustration, the implementation of the Novel Food Regulation is estimated to require five full-time staff equivalents (FTEs) and an additional € 0.5 million in operational expenditure. These resources will be sought from gains in internal efficiency;
- (iii) Efficiency gains across the spectrum of EFSA activities including reduced administrative costs, process optimisation, review of managerial layer, remodelled organisation of scientific meetings, centralisation of functions to specialist units, roll-out of project management approach, more impactful approach scientific cooperation etc.

**Table 7:** Anticipated evolution of budget allocations

EFSA's Activities	Execution 2012	2013 expected	Budget 2014	Forecast 2015*	Forecast 2016*	Var. 2016 vs 2013
Budget allocated to :	M€	M€	M€	M€	M€	
A1 Provision of scientific advice and risk assessment approaches	13.0	12.9	14	13.9	14.2	8%
A2 Evaluation of regulated products	20.0	17.8	19.7	21.3	22.2	24%
A3 Data collection & scientific cooperation	24.3	25	22.8	22.6	21.6	-14%
A4 Communication and dialogue	5.8	5.8	6.1	6	6.1	1%
<b>Total operational activities</b>	<b>63.1</b>	<b>61.5</b>	<b>62.6</b>	<b>63.9</b>	<b>64</b>	<b>3%</b>
A5 Coordination	1.7	2	2.2	1.5	1.4	-31%
A6 Administration	9.9	11.2	12.2	11.7	11.8	5%
N7 Neutre	3.1	3.1	2.9	2.7	2.6	-14%
<b>Total support activities</b>	<b>14.6</b>	<b>16.3</b>	<b>17.2</b>	<b>15.9</b>	<b>15.8</b>	<b>-3%</b>
<b>Total EFSA</b>	<b>77.7</b>	<b>77.8</b>	<b>79.8<sup>1</sup></b>	<b>79.8</b>	<b>79.8</b>	<b>2%</b>

**Table 8:** Anticipated evolution of staff allocations

EFSA's Activities	Execution 2012	2013 expected	Budget 2014	Forecast 2015	Forecast 2016	Variation 2016
Posts deployed in :	FTE	FTE	FTE	FTE	FTE	vs. 2013
A1 Provision of scientific advice and risk assessment approaches	78	77	85	84	83	8%
A2 Evaluation of regulated products	139	136	140	143	144	6%
A3 Data collection & scientific cooperation	116	107	92	90	88	-18%
A4 Communication and dialogue	36	35	34	34	33	-5%
<b>Total operational activities</b>	<b>369</b>	<b>355</b>	<b>351</b>	<b>351</b>	<b>349</b>	<b>-2%</b>
A5 Coordination	16	20	19	18	17	-16%
A6 Administration	75	75	74	70	67	-10%
N7 Neutre	34	31	30	28	27	-13%
<b>Total support activities</b>	<b>125</b>	<b>126</b>	<b>123</b>	<b>116</b>	<b>111</b>	<b>-12%</b>
<b>Total EFSA</b>	<b>494</b>	<b>481</b>	<b>474</b>	<b>467</b>	<b>460</b>	<b>-4%</b>

<sup>1</sup> Increase mainly due to commitment of €1.3 m for the European School in Parma.

#### 4. KEY PERFORMANCE INDICATORS

With the strengthening of planning processes that is currently ongoing, EFSA has taken the opportunity to review its key performance indicators (KPIs) in order to (a) align more closely with the strategic objectives and (b) to provide a multiannual perspective. The starting point for the KPIs is therefore the strategic objectives and the associated planned initiatives described previously. These are translated into multiannual and annual indicators and, while not shown here, into the Balanced Scorecard which is compiled monthly and which forms the basis for EFSA's regular progress reports to the Board. Progress towards meeting KPI targets is monitored monthly, reported to the Management Board quarterly and described in EFSA's Annual Activity Reports. It should be noted that many KPIs and initiatives are interrelated and contribute to more than one strategic objective, e.g. effective quality management contributes both to fitness for purpose and trust. Table 9 should therefore be interpreted in that manner.

**Table 9:** Key Organisational Performance Indicators

	Objective	KPI	Target 2014 <sup>2</sup>	Target 2016
Fit for purpose	Customer feedback system	Extent to which EFSA outputs meet customer expectations	Implement system and define baseline	20% improvement
	Enhance EFSA's planning and prioritisation capacity	Implementation of a projects and resource management system	Portfolio management system in place by 2014	Full implementation to all EFSA operations
	Develop quality management	Reduction in unplanned work (ratio planned to unplanned)	Establish baseline (2013) improve by 5%	15% improvement
	Efficient handling of applications	Compliance with ISO 9001:2008 (share of EFSA's operations)	60%	100%
	Continuously increase EFSA efficiency	Number of days saved in application risk assessment process	5% saving	10% saving
	Establish an EU Risk Assessment Agenda	Implement a multiannual cost reduction plan	Establish concrete action plan	100% implemented
Sustainability	Develop and implement an EU Risk Assessment agenda with Commission and Member States	Agenda, topics, modalities defined	EU work programme defined (actions, timelines, deliverables)	
	Ensure best management of experts and staff	Increase proportion of staff allocated to core operations (science and communication)	1% increase	3% increase
	Expert Engagement Survey (participation rate, engagement rate)	50%	60%	70%
	Staff Engagement Survey (participation rate, engagement rate)	60%	Not foreseen	80%
	Competence gap alignment	75%	Develop methodology & baseline	10% gap reduction
Enhance international role	Implementation of an international work plan	Establish work-plan	Fully implemented	
Trust	Confidence of the European Parliament	No. and significance of EP recommendations when granting budget discharge	10% reduction	30% reduction
	Transparency initiative	% completion	Plan established and 30% completed	100%
	International recognition	Number of citations in international Journals	5% increase	20% increase
	Independence - DoI compliance	Reduction in non-compliance with DoI procedures	5% reduction	10% reduction
	Clarity of EFSA's output	% of output meeting clarity standards	Define baseline & assessment methodology	5% improvements on scores year on year
Multi annual				

<sup>2</sup> Variations are measured against a 2013 baseline unless otherwise specified.

Programme execution KPIs

	Objective	KPI	Target 2014
Annual	Programme execution	Number of scientific outputs adopted vs. target	95%
		Proportion of EFSA budget committed/paid at year end	99%/90%
		Proportion of original budget for grants and procurements committed/paid at year end	99%/96%
	Timeliness	Proportion of scientific outputs adopted within deadline	96%
	Publishing timeliness	Proportion of scientific outputs finalised and published in the EFSA Journal within 15 working days of adoption <sup>3</sup>	95%

<sup>3</sup> Excluding batch releases of outputs or those with additional communication activity.

## ANNUAL WORK PROGRAMME 2014

### 5. ACTIVITY 1: PROVISION OF SCIENTIFIC ADVICE AND RISK ASSESSMENT APPROACHES

The workload in this activity is expected to increase over previous years due in main part to the increased demand for plant risk assessments under the new plant health framework (see below). As illustrated in Annex A, 106 scientific outputs are scheduled for completion, consuming 18% of EFSA's budget (€13.98 m). Along with the organisational resource restrictions already described, the growing workload will increase the emphasis on efficiency. This will be facilitated by the reorganisation of the Directorate of Risk Assessment & Support that will take effect on 1 January 2014. The key objectives of this reorganisation are to increase the service-orientation of the Directorate, enhance efficiency, and facilitate more innovative approaches across the remit of the directorate. The new structure groups related scientific activities under four units: Evidence Management (DATA), Animal & Plant Health (ALPHA), Biological Hazards & Contaminants (BIOCONTAM), and Assessment & Methodological Support (AMU). This streamlining reflects the evolution of EFSA's work programme in providing generic public health advice on "One Health"<sup>4</sup> issues and will bring a number of important synergies that will increase the organisation's impact in this core part of its remit.

In the area of animal health, EFSA will deliver a final report on the Schmallenberg virus. The AHAW Panel will update the 2010 scientific opinion on African Swine Fever. Further scientific advice will be delivered on risk related to Lumpy Skin Disease, Sheep and Goat Pox, and Peste des Petits Ruminants, with special emphasis on risk of introduction into the EU. EFSA will continue to work on *Echinococcus multilocularis* and will also deliver a scientific opinion on risk related to movement of pets and *Leishmania infantum*. The AHAW Panel will complete the development of a conceptual model for bovine tuberculosis. In relation to animal welfare, the AHAW Panel will finalise work undertaken in 2013 on the multiple interaction of risk factors on the welfare of pigs. A scientific opinion on the welfare of sheep, including hazard identification and risk ranking for different breeds and farming systems under different environmental conditions, will be delivered towards the end of 2014. It is also expected that the AHAW Panel will initiate a risk assessment for animal welfare in relation to small scale farming (dairy cows), and provide advice on animal-based measures for beef cattle.

Under the Commission's new plant health framework, EFSA expects to receive mandates for 40 pest risk assessments for the identification and evaluation of options to reduce the level of risk for harmful organisms of plants and plant products listed in Annex IIAll of Council Directive 2000/29/EC. Scientific advice will be finalised on the environmental risk of *Pomacea insularum*, the island apple snail. The Panel is expected to conclude an assessment of the risk of soil and growing media, following a request from the Commission that is linked to discussion of risk reduction measures at the International Plant Protection Convention (IPPC). With respect to EU-wide pest risk assessments, additional scientific advice will be delivered in response to EC requests and the PLH Panel will also evaluate pest risk assessments and other justification documents prepared by Member States or EU trading partners in Third Countries. Following the urgent request for advice on *Xylella fastidiosa* in late 2013 – the first time the pathogen has been confirmed in Europe – a full risk assessment will be carried out in 2014. Work will continue on the update of guidance documents that are scheduled to be delivered in 2015.

The work of the CONTAM Panel will include risk assessments on mycotoxins, metals and processing contaminants. For processing contaminants, a risk assessment on acrylamide in food will be performed. For mycotoxins, human and animal risk assessment will be undertaken for various *Fusarium* toxins (e.g. beauvericin, enniatins and diacetoxyscirpenol) in food and feed. Risk assessments will also be conducted for nickel, tetrahydrocannabinol (THC) and chloramphenicol.

In relation to biological contaminants, work will focus on the public health risk posed by pathogens on food of non-animal origin as regards risk factors, mitigation options and possible microbiological criteria, namely: the risk from *Salmonella*, *Yersinia*, *Shigella* and *Norovirus* in bulb and stem vegetables and carrots; the risk from *Salmonella* and *Norovirus* in tomatoes; the risk from *Salmonella* in fruit and vegetables grown on soil, intended to be eaten raw (melons, cucumber); and the risk from *Salmonella* and *Norovirus* in berries. The BIOHAZ Panel will finalise a risk ranking toolbox to be applied in future opinions. The Panel has been updating the qualified presumption of safety (QPS) list every year since 2008; this work will continue in 2014 and the annual update of the list will be produced. Assessments will be carried out of the risks associated with the transport of fresh meat while warm and the deterioration of table eggs. Work on transmissible spongiform encephalopathies (TSEs) will include opinions on the

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<sup>4</sup> <http://www.onehealthinitiative.com/>

quantification of the BSE infectivity of bovine intestines, the scrapie situation in the EU after 10 years of monitoring and control in sheep and goats, and atypical bovine spongiform encephalopathies.

EFSA will continue its evaluation of molecular typing methodologies for major foodborne microbiological hazards to support the investigation of outbreaks and improve surveillance. As follow-up to the baseline survey of *Listeria* in ready-to-eat foods, EFSA will work on the typing the whole genome sequencing of the pathogen to fill the information gaps identified in the baseline exercise and performing a risk characterization. Collaboration with DG SANCO and the European Centre for Disease Prevention and Control (ECDC) on rapid foodborne outbreak assessment will continue following the development of a joint standard operating procedure (SOP).

The establishment of dietary reference values will continue in 2014 with work on micronutrients. The NDA Panel will continue to provide general advice related to dietetic products, such as foods for infants and young children, very low calorie diets and sports foods. Risk assessments on allergens will include consideration of possible threshold concentrations of each allergen in food that would provide an acceptable level of protection for at-risk consumers.

In addition to the Scientific Committee's role in providing oversight and guidance for EFSA's risk assessment activities (see Section 11), a number of other EFSA units - in particular the Evidence Management (DATA) and Assessment & Methodological Support (AMU) units - provide horizontal support for EFSA's science. The key role of the DATA unit is the collection and monitoring of food safety data e.g. chemical occurrence, zoonoses, antimicrobial resistance, food consumption, pesticide residues, and the assessment of exposure to foodborne chemical hazards. In 2014, the priorities will include the assessment of dietary exposure to hazardous compounds using occurrence data stored at an individual level in the Comprehensive European Food Consumption Database. In relation to regulated products, DATA will provide statistical reviews of dossiers submitted to EFSA and prioritise the development of guidance for statistical reporting and templates for reviewing studies. The AMU Unit provides practical modelling support following good statistical and epidemiological practices and in 2014 will continue to work on the development and harmonisation of risk assessment methods. The latter includes guidance on expert knowledge elicitation and statistical reporting. It will continue to develop evidence-based methodologies with particular emphasis on systematic reviews.

## **6. ACTIVITY 2: EVALUATION OF REGULATED PRODUCTS**

The work associated with the evaluation of regulated products and health claims will remain considerable in 2014 with the overall number of scientific outputs predicted to increase to 404 from 240 last year (see Annex A); budget allocation increases from €17.91 m to €19.73 m. Alongside this, the renewal of the ANS and CEF Panels represents a significant commitment for the organisation. In light of the need for staff reductions throughout the organisation, the efficiency gains that have been made in recent years – particularly with the centralisation of functions related to regulated products under the Applications Desk Unit and the streamlining of work processes – are very timely. As ever, there is scope for further gains and the case study describing an operating model with a rebalancing of insourcing and outsourcing that was presented to EFSA's Management Board recently will be phased in were possible during the coming years. While the adoption of outputs by Panels will remain unchanged, the model will involve staff scientists more in the preparation and drafting of opinions. This has implications for the competency profiles and planning of staff, an issue that is taken up by the Talent Management programme underway in HUCAP (see Section 9). In relation to scientific cooperation on regulated product evaluations, the approach will be to set longer-term strategic and operational objectives in order to establish multiannual scientific cooperation programmes and prioritisation of scientific areas in line with the Medium Term Plan agreed with the European Commission. Comprehensive framework contracts launched in 2013 to outsource preparatory work will support the ongoing activities aiming at reducing accumulated work and processing current applications more efficiently. An outsourcing work plan for 2014 has been prepared in view of the above-mentioned long-term strategy for scientific cooperation.

The helpdesk service established by the APDESK unit will continue to enhance the dialogue and quality of the service provided to applicants, Member States, stakeholders and other interested parties and, in particular, with small and medium enterprises. The unit will continue to coordinate and streamline the registration and administrative procedures associated with applications received for the FEED, FIP, GMO, NUTRI and PRAS units. The unit will also carry on providing information to applicants and interested parties by answering to specific questions received via the web form (around 300 per year), by updating the information available in the Applications Helpdesk dedicated section and by producing *ad hoc* communications materials. The APDESK unit will also follow up the stakeholder needs study with a satisfaction survey in order to monitor and measure the satisfaction level of interested parties and verify that the range of services and their quality meet the expectations. In line with its strategy to increase the efficiency of application

processing, EFSA aims to establish an electronic application management tool; to this end a feasibility study was performed in 2013 to investigate current tools used by other European agencies, such as the European Chemicals Agency (ECHA) and the European Medicines Agency (EMA). The results show that there are suitable systems in use were partially or fully structured submission of data. During 2014, an analysis of the procedural steps laid down in the sectoral legislation for regulated products will be done in order to assess the level of harmonisation possible in the submission forms. The organisation of information sessions for stakeholders and the further harmonisation of internal workflows will also be prioritised. During 2014 it is anticipated that a more consistent timelines for applicants to submit additional or supplementary information to EFSA during the risk assessment process further streamline the risk assessment process..

In relation to botanicals, decisions on the evaluation process seem unlikely within the term of the current Commission. However, a significant increase in the workload is anticipated in the new area of food enzymes<sup>5</sup> which will be addressed by the CEF Panel. The following evaluations are also planned: flavouring substances in the EU list, new flavouring substances not in the EU Register, monomers and additives to be used in plastic food contact materials; recycled plastic materials and articles intended to come into contact with foods and plastic recycling processes already in place in Member States; applications for food enzymes, and active and intelligent packaging. The draft scientific opinion on bisphenol A, subject to a two-stage public consultation on exposure assessment and public health impact, is scheduled for finalisation in the second quarter of 2014. The ANS Panel will focus on the re-evaluation of the authorised food additives, while also assessing new applications for food additives, nutrient sources and other substances added to food for nutritional or physiological purposes.

The main activities of the FEEDAP Panel will include: the re-evaluation of existing feed additives, a process that started in 2010. In addition, the Panel will work on the assessment of new feed additives, new uses of existing feed additives, the modification of existing authorisations and on scientific opinions concerning generic issues under its remit. In view of the start of the renewal process for feed additives in 2015 (ten years after the first authorisation), EFSA will organise meetings with stakeholders to present the Guidance on the Renewal, already adopted and published during 2013. EFSA will continue to assess applications for the use of GMOs in foods and feeds as well as for cultivation in addition to assessing their safe use and providing assessments of post-market environmental monitoring. Guidance documents will be also prepared and updated for applicants on specific issues. In the area of nutrition, the NDA Panel will continue to work on health claim applications, and the development of further or revised guidance for applicants. The safety assessment of novel foods will continue, together with the development of guidance for applicants in the context of the new Novel Foods Regulation. Requests for exemption of the allergens list may also need to be assessed.

In the Pesticides unit, work on the conclusions for new active substances evaluated will be continued as will the activities associated with the conclusions for the renewal of approval of the second series of active substances. The complementary activities regarding the risk assessment of pesticides to bees will continue in order to support the decision making processes of the European Commission. With the support of the PPR Panel, the development and revision of harmonised risk assessment methodologies and guidance documents for pesticides in the area of human health and environmental protection will continue. Other priority objectives for 2014 will include the timely delivery of reasoned opinions on proposals for new or the amendment of existing maximum residue level (MRL) applications under Article 10 of Regulation (EC) No 396/2005. In addition, EFSA will prioritise the MRL review process as defined in the Article 12 of the above mentioned regulation and issue the *Annual Report on Pesticide Residues*.

It is envisaged that several opinions will be adopted by the BIOHAZ Panel on the assessment of alternative treatments for animal by-products and on the efficacy and development of antimicrobial resistance of substances for the surface decontamination of foods of animal origin. The latter will be done with the assistance of the CEF Panel regarding the assessment of the toxicological safety and the environmental risks of the substances in effluent waters.

## **7. ACTIVITY 3: DATA COLLECTION, SCIENTIFIC COOPERATION AND NETWORKING**

### **7.1. Scientific Committee**

The Scientific Committee provides oversight of EFSA's scientific activities, ensuring that overarching issues are addressed and that there is consistency in assessment approaches among Panels. In this context it will continue to

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<sup>5</sup>Regulation 1331/2008 and 562/2012

develop new or revised guidance for more harmonised appraisal of the evidence. This will include guidance development on the use of a weight-of-evidence approach for risk assessment, the integration of biological relevance for toxicological risk assessment, harmonised methodologies for the characterisation of uncertainties in risk assessment and harmonisation of the assessment of human exposure. Priority will be also given to develop guidance for environmental risk assessment; for the latter, a scientific colloquium was held at the end of 2013. Preparatory work will continue on developing a risk ranking approach to identify public health priorities. Networking with Member States in the area of nanotechnologies and harmonisation in risk assessment methodologies will feature prominently in the work programme. In the implementation of Science Strategy 2012-2016, EFSA will continue the programme introduced in 2013 in relation to advanced training on specific aspects of risk assessment for new panel members and more experienced staff contributing to scientific outputs; this activity is coordinated by the Scientific Committee Unit.

## **7.2. Scientific cooperation**

EFSA will continue to cooperate with Member States, EU institutions, stakeholders and relevant agencies in third countries and international bodies in the field of food safety through scientific cooperation tools and different forums including the Advisory Forum & Focal Points, Stakeholder Consultative Platform, EU scientific networks coordinated by EFSA, memoranda of understanding etc. This cooperation is supported by a budgetary programme which enables EFSA to outsource activities such as preparatory work for scientific opinions to authorised Member State organisations under Article 36 of EFSA's Founding Regulation. With support of the Focal Points the Article 36 List is being reviewed in depth to achieve its full potential. An external review on the impact of past grant and procurement projects together with the outcome of the Scientific Cooperation Review shall allow EFSA to present a revised scientific cooperation roadmap to the Management Board in 2014 including suggestions to further enhance the effectiveness of the Article 36 network. Through its Advisory Forum and Scientific Cooperation unit (AFSCO), EFSA will continue its regular dialogue and information exchange with the national competent authorities responsible for food and feed safety risk assessment in the Member States. Innovative ways to enhance scientific cooperation identified during the review of Scientific Cooperation and the Focal Point network will kick-off in 2014. A review of the Expert Database at the end of its first five years of operation is on-going. In addition to the Pre-accession Programme, EFSA will contribute to the European Neighbourhood Programme thus enabling continued cooperation beyond the Member States. Training for both scientific staff and experts will continue to continue the process to build risk assessment capacity in Europe, as recommended in the Science Strategy.

EFSA will strengthen its support for the Commission in relation to Codex Alimentarius and strengthen relations with the FAO and WHO including the Joint FAO/WHO Expert Committee on Food Additives (JECFA), Joint FAO/WHO Expert Meetings on Microbiological Risk Assessment (JEMRA), the Joint FAO/WHO Meeting on Pesticide Residues (JMPR), the OECD, the International Plant Protection Convention (IPPC) and the European and Mediterranean Plant Protection Organization (EPPO). Frameworks for cooperation with like-minded organisations in third countries will continue to be elaborated to ensure effective information sharing and synergy building. Regular videoconferences and/or physical meetings will be organised with sister agencies (e.g. ECHA, EMA, ECDC) and international partners on topics of mutual interest. EFSA will continue to cooperate with EU institutions and other EU agencies in the area of data collection (see Section 7.4 below), in the area of development of harmonised risk assessment methodologies and procedures, and on other topics of mutual interest. EFSA will further tighten its cooperation in the area of chemical exposure and hazard characterisation with the Joint Research Centre, ECHA and EMA. It will address emerging issues at the animal human interface and the establishment of a molecular typing database with ECDC and it will explore which environmental topics for future cooperation with EEA The series of scientific colloquia will continue with the topics identified for 2014 including one on Whole Genome Sequencing (WGS) and other molecular typing techniques, as well as a joint scientific colloquium with EPPO to discuss data collection and information sharing in plant health.

## **7.3. Emerging risks**

EFSA's activities in the identification of emerging risks will be based on the strategy outlined in the Emerging Issues Annual Report (2012) and the Science Strategy. The work will continue to be supported by a standing working group of the Scientific Committee which will identify priority issues. Work on specific issues will be supported by outsourcing, particularly for data collection. A project describing toxicological data for 100 examples of chemical mixtures will be finalised, providing concrete examples of what may be achieved in this area, along with the identification of significant data gaps. Data will also be collected through procurement on a review of the state-of-the-art of human biomonitoring for chemical substances and its application to human exposure assessment for food safety, and a systematic review of data on low dose response will also be carried out. Recommendations on research priorities in the areas covered by

EFSA's mandate will be collated and shared with the relevant European Commission Directorates-General and with Member States. The activity on identifying data and risk assessment gaps in the area of bee health, with a view to developing a holistic approach to risk assessment in this area will continue, building on the EFSA scientific colloquium of 2013. Networking will continue to play an important role in identifying emerging issues with the active engagement of Member States through the Emerging Risks Network, and stakeholders through a dedicated Consultative Group on Emerging Issues and increased engagement with EFSA's sister agencies. The work on emerging risk identification will continue to be supported by outsourcing on identified issues, particularly in the area of data collection and production, such as the outsourced project on analysing the REACH database with a view to identifying potential emerging chemical risks in the food chain. In parallel to this, the EFSA chemical hazards database will be further expanded in 2014 and will provide summary toxicological data on all of EFSA's chemical risk assessments

Recognising that EFSA is asked to address a number of requests for urgent scientific advice every year, the individual units stand prepared to respond to urgent requests as required and in line with its crisis preparedness procedures. An annual crisis training workshop will be organised with Member States during which the procedures for responding to urgent requests will be tested and, if necessary, revised building on the experience gained from both simulation exercises and actual events.

#### **7.4. Data collection**

In line with the strategic priorities described in the multiannual work programme (Section 2.1), EFSA will continue to position itself at the hub of European food safety data networks and, to this end, the work to develop a data warehouse will continue. As well as integrating data from multiple sources, the warehouse will facilitate access to relevant data for Member States and stakeholders. In 2014, reports will be issued on selected contaminants requested by the Commission, as well as an annual report on veterinary drug residues. The food classification system released in 2010-2011 will be progressively integrated into EFSA's activities and made available to Member States. Planning and collection of harmonised occurrence and food consumption data will be promoted including the post-market monitoring of food additives. Data collection for the pan-European food consumption survey (EU Menu) will also continue in 2014. Following a comprehensive annual data collection exercise by Member States and EFTA countries, two EU Summary Reports on zoonoses - foodborne outbreaks and antimicrobial resistance - will be produced in collaboration with ECDC. The reporting of foodborne outbreaks and antimicrobial resistance will be improved in line with the revised reporting specifications. In addition, a new joint report prepared in collaboration with ECDC and EMA will be issued which will analyse the relation of consumption of antimicrobials and antimicrobial resistance. The first pilot data collection on molecular typing data from foodborne pathogens in food and animals will be carried out in collaboration with the EU reference laboratories during 2014. Following a request from the Commission, EFSA will collaborate with ECDC on the investigation of foodborne outbreaks in multiple Member States in line with agreed procedures. The analyses of the results from the EU-wide baseline survey on *Listeria monocytogenes* in ready-to-eat foods will be finalised in 2014. The unit will also continue to enhance the use of automatic data transfer tools in annual reporting and will provide financial support to the Member States.

#### **8. ACTIVITY 4: COMMUNICATION AND DIALOGUE**

In line with the outcomes of the second external evaluation, EFSA is committed to increasing the clarity of its communications and to improving the effectiveness of the tools at its disposal, in particular its website. To that end, a significant revision of EFSA's website will begin in 2014, with the aim of re-launching in autumn 2015. This will also support EFSA's transparency initiative which will be further elaborated in 2014. The Authority will also evaluate tools such as the CDC's Clear Communication Index to implement methodology allowing it to better focus its communications on audience needs and ensure clarity of messages conveyed. Another key priority is to raise awareness of EFSA's role and that of the discipline of risk assessment, the contextual role of the EFSA Journal – the publication vehicle for all the Authority's scientific outputs – is critical in that regard. A review of the Journal will be undertaken in 2014 to strategically position it where it can most effectively communicate the Authority's EU risk assessment work. EFSA will strengthen its role in facilitating coherence in communications, particularly when urgent scientific advice is needed; this will be implemented through more effective cooperation with national food safety agencies (underpinned by a training programme in 2014) and supported by the creation of guidance to better support effective communications in times of crisis. The glossary of risk assessment terms will also contribute to the achievement of the coherence objective. EFSA will continue to highlight the robustness of the system it has put in place regarding independence and scientific decision-making processes. The Communications Directorate will endeavour to communicate this message effectively and efficiently to all stakeholders.

Effective risk assessment requires a good understanding of both the needs of EFSA's various target audiences as well as differences in risk perception across Europe. EFSA will launch a multi-annual qualitative and quantitative research framework that will enable the Authority to assess, amongst key target audiences, the effectiveness of its communications concepts and messages as well as awareness, attitudes and opinions regarding the Authority and its work. In this context, EFSA will seek to establish a corporate image tracking system that will assist the Authority in monitoring external perceptions over time. In addition, EFSA will begin to prepare for the next Eurobarometer survey which the agency aims to carry out in early 2015 in order to provide further insights on and monitor over time consumer perceptions of food-related risks across the EU. EFSA will seek to map and strengthen the competencies of its communications staff and, through its internal mobility programme, will increase the scientific competencies available to the Communications Directorate.

The implementation of a more thematic and impactful approach to communication will continue to be pursued. The user base for EFSA's communication outputs will be broadened to include a wider range of stakeholders and interested parties. EFSA will continue to work closely with stakeholder groups, the Advisory Forum Working Group on Communications (AFWGC) and Focal Points to streamline communication efforts at national level, further enhancing the effectiveness of its outreach in the Member States. A multiannual training programme will be drawn up with the AFWGC to support risk communication in the Member States. The Authority will also investigate how best to raise awareness of its work amongst specific target groups e.g. public health professionals. The use of social media will be reviewed with a view to increasing the visibility of proactive communications efforts, and engaging with new users. EFSA will continue to update its risk communication guidelines in collaboration with the Member States, integrate new case studies, share best practice and support greater coherence in risk communication approaches.

Cooperation with other EU agencies through the Heads of Communication Information Network will provide valuable input in developing best practices in communications. EFSA will continue to liaise closely with the European Commission in order to ensure effective coordination of its communications with EU risk managers and will also participate as observer in the EU's Health Security Committee communicators' network. Finally, EFSA's Advisory Group on Risk Communications bringing together social science experts will be re-established in 2014 and will continue to help inform the Authority's work in the area of risk perception, risk communications and stakeholder relations. As regards institutional relations, EFSA will continue to engage a wide range of stakeholders and interested parties in its work via the Stakeholder Consultative Platform, consultative workshops, technical meetings and other means.

## **9. ACTIVITIES 5, 6, 7: GOVERNANCE AND SUPPORT**

From 2014, the new Financial Framing Regulation will harmonise activity-based resource allocation across all EU bodies. As a result, EFSA has aligned its activity structure with that of the European Commission and other EU institutions. Under the new structure, EFSA's two-segment approach (Operational and Support) is replaced by a four-segment one (Operational, Coordination, Administrative Support and Neutre). Administrative Support covers human resources, logistics, security, document management, and information technology whereas Coordination includes all activities that are devoted to policy coordination, activity-based management, inter-institutional relations, internal auditing and internal communication. Neutre covers financial management, control environment, accounting and linguistics. This impacts on the classification of EFSA's activities for 2014 onwards and is described in more detail in the following section on Resources.

The Executive Office provides oversight of EFSA's strategic planning activities and from 2014 onwards will operate the Project Coordination Office (PCO) for all EFSA project management activities supported by the Planning and Monitoring Teams of the different Directorates, replacing the existing Mandates Review Committee. This approach is in line with the project and resource management approach that EFSA is phasing in. The organisation has undertaken a process to identify its baseline activities and projects, a key step in enabling the organisation to allocate resources and manage performance. A total of 184 activities have been identified comprising 102 core processes and 82 projects. The latter include the eight key organisational development projects which EFSA has identified as being critical to future operations and will deliver significant benefits to the organisation (see Section 2.5). The execution of the project portfolio, many of which have significant IT components, is a key indicator of organisational performance (see Section 4). Other key responsibilities of the Executive Office will include the rollout of EFSA's ISO 9001 compliant quality management system to cover communication and administrative activities, the ongoing development and administration of document management, and the management of relations with the key EU institutions. Dialogue will be fostered with key institutional partners including the European Commission, European Parliament and the Council

of EU Ministers. Regular support will be provided to the Parliament and EFSA will communicate regularly with Members of the European Parliament (MEPs) to increase awareness of its work in the EU food safety system. The Acting Executive Director will hold bilateral meetings with MEPs on key scientific issues related to its remit and of public interest and EFSA will work closely with the Commission services on communication issues. In addition, EFSA will participate in the Heads of Agencies meetings to address areas of common interest and will continue to visit key Member State institutions and national agencies to enhance cooperation and information sharing. The Authority will liaise with the rotating six-month Presidencies in 2014 on the key European food safety issues. To ensure effective relations with the Italian authorities at both local and national levels, EFSA will continue to liaise with its key partners including the Representation of the European Commission to Italy, the Province of Parma, the University of Parma, the Municipality of Parma and Europass (the body established through special agreement between the Emilia-Romagna Region and Parma to foster relations between EFSA, the local authorities and stakeholders).

EFSA's core business requires the bringing together of expertise from different backgrounds and with different contractual bases to work together on specific scientific issues using established processes and standards. The changing nature of the issues – and their time sensitivity – requires timely and accurate identification of the skills required as well as the documented identification and efficient deployment of individuals. EFSA has launched a human capital transformational Roadmap to move from administratively focused, inward-looking, traditional personnel administration services to a set of policies and tools that are more aligned with EFSA business objectives. The actions for 2014 in realising this objective will include the identification and implementation of an effective IT platform that will enable the organisation to readily identify evolving human resource requirements and develop available expertise. Strategically, the organisation will continue to focus on improved efficiency and performance in managing human resources centred on four main pillars: knowledge management; management development; competency development; and career development.

In relation to legal and regulatory affairs, the wide range of laws and regulated procedures applicable to EFSA in the area of regulated products and the increased scrutiny of stakeholders will require the enhancement of working processes for the identification, surveillance and mitigation of legal risks. This will be implemented by reinforcing the legal clearance processes for all relevant outputs and processes in order to identify and manage compliance issues. In addition, the legal compliance of related governance and other corporate documents will be assessed with a view of mitigating any risks deriving from decisions based thereon. In relation to operational support, legal and regulatory affairs will focus on ensuring the legal soundness of its contributions to authorization and other regulatory processes. Particular attention will also be given to: legal advice in pre-litigation and litigation actions; compliance with transparency and access to documents obligations; decisions pertaining to human resources; respect for ethical standards deriving from the regulatory framework; and the implementation of EFSA's grant and procurement awarding procedures, contracts and agreements. For a more efficient and leaner service the Legal and regulatory affairs Unit will streamline the provision of its advice to EFSA by means of a new tool, a Service Level Agreement. This operational change will enable offering targeted and rationalized assistance to all EFSA Directorates. A clearer and streamlined provision of legal and regulatory advice will better suit the new EFSA approach towards resources and projects and processes management.

The deployment of information technology (IT) resources will be guided by the Investment Plan 2012–2014 and the principles agreed in the Roadmap finalised in 2013. One of the key objectives is to rationalise the number of technical platforms EFSA supports and the number of applications being developed in order to optimise investments. An IT budget of €9.1 m is envisaged for 2014 and the priorities will include: renewing the IT services portfolio for all external project and services delivery, with a strong supplier management practice focused on quality performance drivers; strengthening the electronic collection of structured scientific data, focusing on enabling access to data to different stakeholders; improving electronic support for interactions with applicants and management of applications; deployment of electronic tools for management planning and monitoring purposes. In terms of efficiency, the delivery of IT projects will be monitored within EFSA's overall portfolio performance criteria. EFSA will maintain the costs of operational and maintenance IT activities at the same level as 2013.

Support for scientific and communication activities will continue to be centralised within the Corporate Services (CORSER) unit through its logistical support for the organisation of multiple corporate activities and workshops with applicants, Member States and stakeholders, infrastructure services, translation and proofreading activities. In relation to the meeting organisation support activities, work for the development of the existing meeting management system is progressing and EFSA's electronic meeting organisation system (MOS) will be enhanced by additional system

functionalities. In relation to Business Continuity, effective prevention and recovery in case of internal or external adverse conditions or events for EFSA will be ensured by the definition and deployment of the Business Continuity Planning. This follows the Business Continuity process mapping, the business impact analysis and the Business Continuity strategy finalised by the end of 2013.

The integration and streamlining of financial processing and support will continue to focus on enhanced efficiency in financial operations through automation of batch payments, e-invoicing and the progressive implementation of paperless financial workflows. In compliance with the revised Financial Regulation, the e-Procurement initiative will further enhance the outsourcing instruments. Control over the various steps of the tendering process, from programme setting to contract management and payment forecast, will continue to support the operational departments thereby enabling effective implementation of EFSA outsourcing strategy. The definition and implementation of a corporate control environment proportionate to risks will enable greater focus on performance monitoring while aligning with internal Control Standards requirements. The annual review of overall compliance and effectiveness of the Internal Control Standards (ICS; see also Annex B) ensures implementation and adherence to best practices in the various control environments. Following establishment of the overall risk register, an action plan to mitigate the critical and significant risks identified was established and implemented. Sound financial management and the making of resources available in accordance with its policy objectives allows accurate resources allocation to projects and processes through enhanced planning and reporting instruments. With regard to accounting and treasury management, the Authority will closely adhere to Commission accounting rules. Close treasury management and production of account statements will continue to be core objectives of Accounting. In addition, EFSA will provide timely information for its Management Team, Court of Auditors, the Internal Audit Service (IAS) of the Commission, and other EU institutions.

In relation to internal communication, an integrated and comprehensive approach will be deployed to address the needs of both EFSA staff and the organisation. A dedicated plan addressing the needs of the scientific experts will be developed in 2014 and will be subsequently implemented.

## **10. RESOURCES**

### **10.1. Budget 2014**

Budget 2014 includes the EFTA (Norway and Iceland) contribution to EFSA budget for an amount of EUR 2.30 million and also includes EUR 0.2 million of resources in 2014 linked to the European Neighbourhood Programme to be signed with DG DEVCO, upon approval of the 2014 budget.

#### **Review of organisational activities**

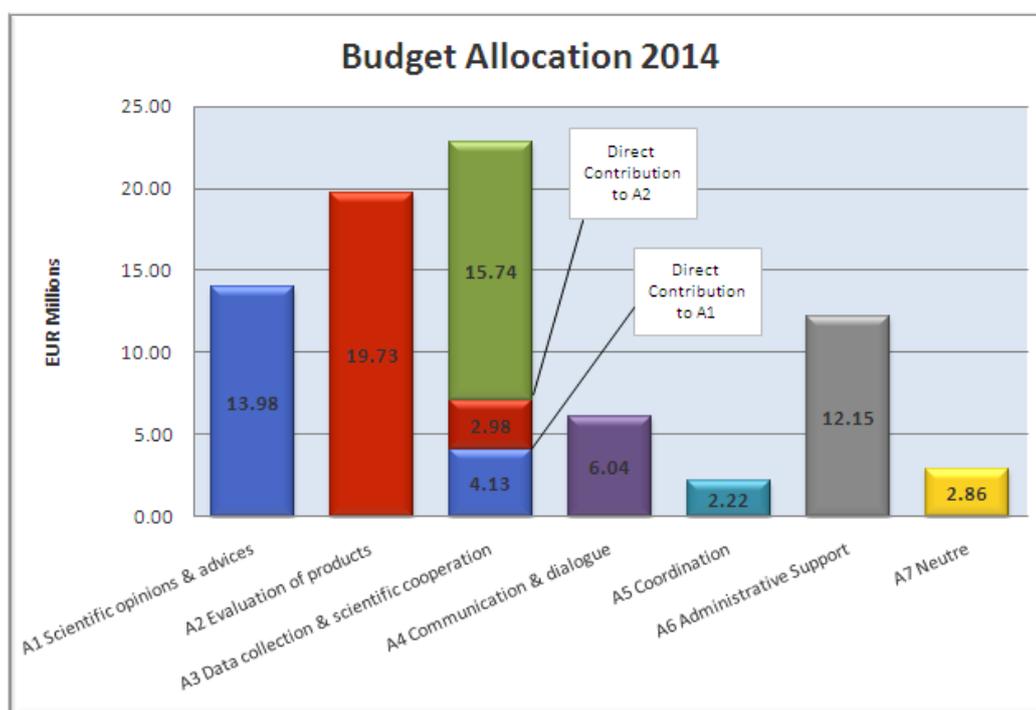
From 2014, the new Financial Framework Regulation aims at harmonising activity-based resource allocation across all EU bodies. As a result, EFSA has aligned its activity structure with that of the European Commission and other EU institutions. Under the new structure, EFSA's two-segment approach (Operational and Support) is replaced by a four-segment one (Operational, Coordination, Administrative Support and Neutre). Administrative Support covers human resources, logistics, security, document management, and information technology whereas Coordination includes all activities that are devoted to policy coordination, activity-based management, inter-institutional relations, internal auditing and internal communication. Neutre covers financial management, control environment, accounting and linguistics. This impacts on the classification of EFSA's activities for 2014 onwards and is described in more detail in the following section on Resources.

In relation to the specifics of Budget 2014, Data collection & Scientific Cooperation (Activity 3) would absorb a lower share with a reduction of EUR 2.4 million coming from a reduction of 15 staff allocated to this activity together with a EUR 1.0 million reduction of the scientific cooperation outsourcing. The reduction in staff numbers is due to the new EFSA activity structure and the restructuring of the RASA Directorate described previously. The reduction in budget reflects the need to redefine priorities towards core scientific activities. The Activity will continue to support the evaluation of Regulated products (Activity 2) and to the provision of scientific opinions (Activity 1) as explained in the Working programme. The budget 2014 will spread over the activities as summarised in Table 10.

Table 10: Budget distribution per Activity

Activity Title (in M€)	Executed 2012	B 2013	B 2014	2014 %	Variation 2014 / 2013
<b>A1 Scientific opinions &amp; advices</b>	12.95	13.12	13.98	18%	7%
<b>A2 Evaluation of products</b>	20.03	17.91	19.73	25%	10%
<b>A3 Data collection &amp; scientific cooperation</b>	24.26	25.21	22.84	29%	-9%
<b>A4 Communication &amp; dialogue</b>	5.81	5.97	6.04	8%	1%
<b>A5 Coordination</b>	1.65	1.98	2.22	3%	12%
<b>A6 Administration</b>	9.91	11.23	12.15	15%	8%
<b>N7 Neutre</b>	3.08	3.10	2.86	4%	-8%
<b>Total</b>	<b>77.69</b>	<b>78.52</b>	<b>79.82</b>	<b>100%</b>	<b>2%</b>

The Scientific activities (Activities 1 to 3) therefore represent 72% of the 2014 budget or the same percentage as in 2013. The Communication and Dialogue activities at EUR 6.05 million would represent 8% of the budget whereas the Coordination, Administrative Support and Neutre Activities would represent 22 % of EFSA budget (21% in 2013). In particular, the increase in Administration cost are due to the Infrastructure costs related to building and IT and increased investment in Training. Activity 3 supports directly the evaluation of Regulated products (Activity 2) and the provision of Scientific Opinions (Activity 1) by EUR 2.98 million and EUR 4.13 million, respectively.



**Budget 2014 by Title**

The 2014 budget is therefore evolving minimally compared to the distribution of appropriations in 2013 and does not alter significantly the relative weights of each type of investment foreseen. The increase in Title I is mainly due to the school contribution. The increase in Title II is mainly due to a shift from IT operational projects (- EUR 0.9 million) to IT infrastructure projects. The reduction in Title III is mainly due to the above shift.

**Table 11:** Budget distribution per title

Title (in M€)	Execution 2012	Budget 2013	Budget 2014	Variation vs. 2013
Title I: Personnel	38.56	39.81	41.52	4%
Title II: Infrastructure	10.97	8.92	9.55	7%
Title III: Operations	28.16	29.79	28.76	-3%
<b>Total</b>	<b>77.69</b>	<b>78.52</b>	<b>79.83</b>	<b>2%</b>

The budget resources allocated to scientific meetings continued to increase whereas the investment in scientific cooperation turns back to the 2012 level. The level and efficiency of the scientific cooperation programme will be subject to an external evaluation and review if necessary.

**Table 12:** Budget allocation meetings/cooperation

Title (in M€)	Execution 2012	Budget 2013	Budget 2014	Variation vs. 2013
Scientific meetings	8.29	8.79	9.44	7%
Scientific cooperation	9.43	10.52	9.48	-10%
<b>Total direct operational expenses in Science</b>	<b>17.72</b>	<b>19.31</b>	<b>18.92</b>	<b>-2%</b>

The medium-term IT systems investment plan 2012-2014 focuses resources in 2 strategic areas:

1. Scientific Database and Access to Scientific data to boost risk assessment capacity.
2. Interface and systems to support the scientific operations.

In 2014, the payment appropriations are earmarked for scientific cooperation (EUR 9.5 million) were set by the Commission at the same level than the commitment appropriations although EFSA had requested EUR 2.46 million less.. EFSA is therefore already highlighting that this might trigger a release of payment appropriations within the global transfer procedure in 2014. In 2013, EFSA did not recourse to the global transfer procedure.

**10.2. Establishment Plan 2014**

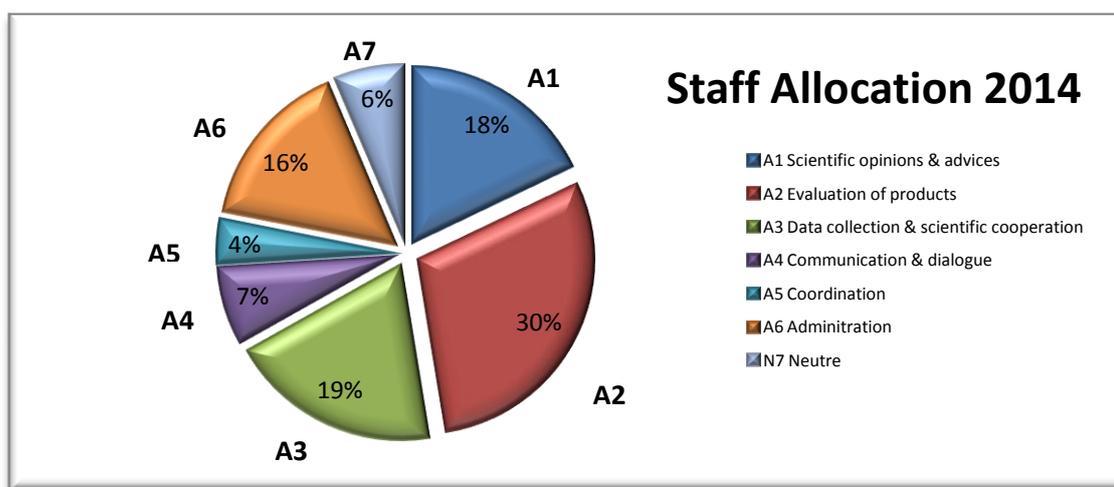
The Establishment Plan is made of the Official and Temporary Agent posts whose number will decrease to 344, down 7 compared to 2013. The centralisation of logistic and financial processing related to scientific meetings resulted in efficiency gains while increasing the staff number deployed in support of operational activities in the Resources and Support Directorate. The number of contractual agents (110) and Seconded National Experts (20) are kept at the 2013 level. The resulting total 474 posts whose distribution reflects the objectives stated in the Management and Staff Policy Plans are expected to be assigned to the Activities as summarised in Table 13.

**Table 13:** Staff distribution per Activity

Jobs deployed in for :	B 2012	B 2013	%	B2014	%	Variation 2014 / 2013
A1 Scientific opinions & advices	78	77	16%	85	18%	8
A2 Evaluation of products	139	136	28%	140	30%	4
A3 Data collection & scientific cooperation	116	107	22%	92	19%	-15

A4 Communication & dialogue	36	35	7%	34	7%	-1
A5 Coordination	16	20	4%	19	4%	-1
A6 Administration	75	75	16%	74	16%	-1
N7 Neutre	34	31	6%	30	6%	-1
<b>TOTAL</b>	<b>494</b>	<b>481</b>	<b>100%</b>	<b>474</b>	<b>100%</b>	<b>-7</b>

The Evaluation of regulated products (Activity 2) is expected to require the deployment of 140 posts or an increase by 4 posts compared to 2013. This represents 30% of the total EFSA staff and indicates the importance of this activity. Data collection and scientific cooperation activities come next with 92 staff (contributing directly and indirectly to regulated product and generic risk assessment capacity), in substantial reduction compared to 2013. Activity 1 has 85 staff assigned to it, the most significant variation compared to 2013 when it stood at 77.



### 10.3. Financing Decision for the Work Programme for Grants and Procurement

The Financial Regulation foresees in Art. 60 that the work programme of the Authority shall be equivalent to a financing decision for the activities it covers, provided that they are clearly identified and the underlying criteria are spelled out precisely. Concerning the grants and procurements related to the operations, Art. 64 of the Implementing Rules specifies the elements which the work programme has to set out for the decision adopting it being at the same time the financing decision. Details of this programme are attached in annex for adoption. It is estimated to a total amount of EUR 18.78 million distributed per activities as summarised in Table 14.

**Table 14:** Budget allocated to scientific cooperation per Activity

Areas of activity	Estimated amount (M€)
A1. Provision of scientific opinions and advice & Risk Assessment approaches	3.45
A2. Evaluation of products, substances and claims subject to Authorisation	1.55
A3. Data collection, scientific cooperation and networking	4.48
A4. Communication and Dialogue	0.99
Horizontal Support for operational activities (including IT operational developments)	8.31
<b>Total</b>	<b>18.78</b>

The decision adopting it shall also be considered a financing decision as EFSA's annual work plan constitutes a sufficiently detailed framework.

## ANNEX A: DELIVERABLES 2014

TABLE 15: PREDICTED SCIENTIFIC OUTPUTS 2014<sup>6</sup>

	APDESK	FEED	FIP	GMO	NUTRI	PRAS	ALPHA	AMU	BIOCONTAM	DATA	AFSCO	SCER	Total
<b>Activity 1. Provision of scientific opinions and advice &amp; risk assessment approaches</b>													
Guidance of EFSA	-	1	-	-	-	-	0	-	-	-	-	-	1
Opinion of the Scientific Committee / Scientific Panel	-	-	4	-	17	-	43	-	28	-	-	4	96
Scientific Report of EFSA	-	-	-	-	-	-	1	-	6	-	-	2	9
<b>Total Activity 1</b>	<b>-</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>106</b>
<b>Activity 2. Evaluation of products, substances and claims subject to authorisation</b>													
Conclusion on Pesticides Peer Review	0	-	-	-	-	72	-	-	-	-	-	-	72
Guidance of EFSA	-	-	-	-	3	4	-	-	-	-	-	-	7
Guidance of the Scientific Committee / Scientific Panel	-	-	1	0	-	-	-	-	-	-	-	-	1
Opinion of the Scientific Committee / Scientific Panel	0	64	62	16	36	4	-	-	4	-	-	-	186
Reasoned Opinion	0	-	-	-	-	135	-	-	-	-	-	-	135
Scientific Report of EFSA	-	-	-	-	-	2	-	-	-	1	-	-	3
Statement of EFSA	-	0	-	-	-	-	-	-	-	-	-	-	0
<b>Total Activity 2</b>	<b>0</b>	<b>64</b>	<b>63</b>	<b>16</b>	<b>39</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>404</b>
<b>Activity 3. Data Collection, scientific cooperation and networking</b>													
Guidance of EFSA	-	-	-	-	-	-	-	2	-	1	-	-	3
Scientific Report of EFSA	-	-	-	-	-	-	-	6	6	4	-	1	17
<b>Total Activity 3 Global</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>1</b>	<b>20</b>
<b>Other publications</b>													
Event report	-	-	-	3	-	-	-	-	-	-	2	2	7
External Scientific Report	3	2	8	1	6	5	12	4	7	21	-	8	77
Technical report	-	-	-	11	22	7	2	2	2	8	3	6	63
<b>Total other publications</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>15</b>	<b>28</b>	<b>12</b>	<b>14</b>	<b>6</b>	<b>9</b>	<b>29</b>	<b>5</b>	<b>16</b>	<b>147</b>
<b>Total outputs</b>	<b>3</b>	<b>67</b>	<b>75</b>	<b>31</b>	<b>84</b>	<b>229</b>	<b>58</b>	<b>14</b>	<b>53</b>	<b>35</b>	<b>19</b>	<b>23</b>	<b>677</b>

<sup>6</sup> For full names of EFSA units, see Abbreviations on p. 3.

## Summary tables per Activity (outputs, budget and FTEs)

Activity 1	Finalised in 2014	Finalised 2014	post-	FTE	Direct operational costs (€ k)
ALPHA	44		56		1516
BIOCONTAM	35		53		1365
AMU	10		14		0
DATA	3		5		0
RASA PM	1		1		0
<b>TOTAL RASA</b>	<b>93</b>		<b>129</b>		<b>2881</b>
NUTRI	30		30		392
FEED	1		1		30
FIP	4		7		170
<b>TOTAL REPRO</b>	<b>35</b>		<b>38</b>		<b>592</b>
SCER	8		0		691
<b>TOTAL SCISTRAT</b>	<b>8</b>		<b>0</b>		<b>691</b>
<b>TOTAL operational</b>	<b>136</b>		<b>167</b>		<b>4164</b>
Total RESU					475
Staff Infrastructure					9337
<b>TOTAL</b>					<b>13976</b>

Activity 2	Finalised in 2014	Finalised 2014	post-	FTE	Direct operational costs (€ k)
BIOCONTAM	4		5		54
DATA	10		13		0
AMU	9		12		0
<b>TOTAL RASA</b>	<b>23</b>		<b>30</b>		<b>54</b>
NUTRI	48		48		311
FEED	64		112		975
FIP	65		324		1387
REPRO PM	0		0		0
PRAS	224		234		904
GMO	28		75		854
APPDESK	7		7		0
<b>TOTAL REPRO</b>	<b>436</b>		<b>800</b>		<b>4431</b>
<b>TOTAL OPERATIONAL</b>	<b>459</b>		<b>830</b>		<b>4485</b>
Total RESU					540
Staff Infrastructure					14703
<b>TOTAL</b>					<b>19728</b>

Activity 3	Finalised in 2014	Finalised 2014	post-	FTE	Direct operational costs (€ k)
AFSCO	21		21		1053
SCISTRAT PM	0		0		0
SCER	15		22		1229
<b>TOTAL SCISTRAT</b>	<b>36</b>		<b>43</b>		<b>2282</b>
BIOCONTAM	16		27		1246
DATA	37		70		2008
AMU	19		42		1296
ALPHA	14		27		1784
<b>TOTAL RASA</b>	<b>86</b>		<b>166</b>		<b>6333</b>
NUTRI	8		8		215
FEED	58		356		213
FIP	95		326		763
REPRO PM	0		0		0
GMO	60		63		330
PRAS	5		16		710
APDESK	3		4		100
<b>TOTAL REPRO</b>	<b>229</b>		<b>773</b>		<b>2331</b>
<b>TOTAL OPERATIONAL</b>	<b>351</b>		<b>982</b>		<b>10946</b>
IT	0		0		2600
LEGAL	0		0		0
<b>TOTAL RESU</b>	<b>0</b>		<b>0</b>		<b>2600</b>
Staff Infrastructure					9294
<b>TOTAL</b>	<b>351</b>		<b>982</b>		<b>22840</b>

Activity 4	Finalised in 2014	Finalised 2014	post-	FTE	Direct operational costs (€ k)
COMMS			4		647
CHAN					453
EDIT					11
Total Operational	0		4		1100
Total RESU					3.0
Staff Infrastructure					3456.0
<b>TOTAL</b>	<b>0</b>		<b>4</b>		<b>5852</b>

Activity 5	FTEs	Direct operational costs (€ k)
Executive Office	15	318
Internal Audit	2	
<b>Total operational</b>	<b>17</b>	<b>318</b>
<b>Other</b>	<b>1</b>	
<b>Staff &amp; Infrastructure</b>		<b>1899</b>
<b>Total Activity 5</b>	<b>18</b>	<b>2217</b>

Activity 6	FTEs	Direct operational costs (€ k)
Accounts		2
Finance		600
Human capital	22	2,35
IT	3	2082
<b>Total operational</b>	<b>47</b>	<b>5,001</b>
<b>Other</b>	<b>28</b>	<b>50</b>
<b>Staff &amp; Infrastructure</b>		<b>7102</b>
<b>Total Activity 6</b>	<b>74</b>	<b>12151</b>

Activity 7	FTEs	Direct operational costs (€ k)
Accounting	3	
Finance	25	
Linguistics	3	
<b>Total operational</b>	<b>30</b>	
<b>Staff &amp; Infrastructure</b>		<b>2864</b>
<b>Total Activity 7</b>	<b>30</b>	<b>2864</b>

## Detailed tables per Activity (outputs, budget and FTEs)

Activity 1					
Subject	Expected outcome	Finalised in 2014	Finalised post-2014	FTE	Direct operational costs (€ k)
<b>Animal health/welfare, plant health</b>					
Animal Health: possible new work art 29: African horse sickness and equine encephalosis	Opinion of the Scientific Panel	4	7	2.00	33.36
Animal health: Scientific and technical assistance on Echinococcus multilocularis infection in animals (2015)	Scientific Report of EFSA	0	1	1.00	21.21
Animal health: Scientific and technical assistance on Echinococcus multilocularis infection in animals (2014)	Scientific Report of EFSA	1	1	1.00	43.28
Animal health: Scientific opinion on enzootic bovine leukosis	Opinion of the Scientific Panel	1	1	0.25	52.10
Animal health: Vector borne diseases: canine leishmaniosis	Opinion of the Scientific Panel	1	1	0.25	57.14
Animal health: request for an update of the 2010 scientific opinion on African Swine Feve	Opinion of the Scientific Panel	1	1	0.25	50.74
Animal health: Vector borne diseases:LSD, PPR, SGPV West Nile fever, Crimean-Congo hemorrhagic Fever (CCHF)	Opinion of the Scientific Panel	4	4	0.25	57.79
Animal Welfare: possible new work	Opinion of the Scientific Panel	1	4	0.50	33.36
Scientific opinion on the main welfare risks related to the farming of sheep for wool, meat and milk production	Opinion of the Scientific Panel	1	1	0.30	45.32
Scientific opinion concerning a multifactorial approach on the use of animal and non-animal based measures to assess the welfare of pigs	Opinion of the Scientific Panel	1	1	0.20	54.56
Animal welfare: Animal-based welfare indicators: beef and calves	Opinion of the Scientific Panel	1	1	0.30	44.13
Animal welfare: small ruminants (hazard identification and risk ranking)		0	0	0.00	9.60
Animal welfare: Animal-based welfare indicators: small scale farming	Opinion of the Scientific Panel	1	1	0.30	41.60
Pest risk assessments for the EU territory (including pest risk assessments for review of Annex II Part A section 2 of Directive 2000/29 EC)	Opinion of the Scientific Panel	20	20	5.00	181.06
Pest risk assessments for the EU territory: Request from the EFSA PLH Panel to undertake a case study to validate the Plant Health Panel's Guidance on Environmental Risk Assessment using Pomacea		0	0	0.00	11.91
Peer review of pest risk assessment (PRAs) and other justification documents prepared by Third Parties (eg EU MSs, third countries etc.)	Opinion of the Scientific Panel	1	3	0.30	22.07
Network for risk assessment in plant health		0	0	0.00	14.00
Request to provide a scientific opinion on the risk to plant health of <i>Clavibacter michiganensis</i> spp. <i>michiganensis</i> (Smith) Davis et al.	Opinion of the Scientific Panel	1	1	0.30	64.88
Pest risk assessment for the EU territory: <i>Clavibacter michiganensis</i> spp.		0	0	0.00	9.51
Pest risk assessment for the EU territory: <i>Daktulosphaira vitifoliae</i> (Fitch)	Opinion of the Scientific Panel	1	1	0.30	18.96
Pest risk assessment for the EU territory: <i>Daktulosphaira vitifoliae</i> (Fitch)		0	0	0.00	13.51
Pest risk assessment for the EU territory: Strawberry crinkle virus	Opinion of the Scientific Panel	1	1	0.20	18.96
Pest risk assessment for the EU territory: Strawberry crinkle virus		0	0	0.00	11.91
Pest risk assessment for the EU territory: Strawberry mild yellow edge virus	Opinion of the Scientific Panel	1	1	0.20	14.51
Pest risk assessment for the EU territory: Request to provide a scientific opinion on the risk to plant health of <i>Xanthomonas campestris</i> pv. <i>vesicatoria</i> (Doidge) Dye.	Opinion of the Scientific Panel	1	1	0.50	21.75
Request to provide a scientific opinion on the risk to plant health of soil and growing media	Opinion of the Scientific Panel	0	1	0.50	46.83
Request to provide scientific support to DG SANCO on pest categorisation of EU pests for free trade agreement preparation	Scientific Report of EFSA	0	1	0.50	38.70

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

Environmental risk assessment of the apple snail for the EU.	Opinion of the Scientific Panel	1	1	0.20	36.91
Update of the Panel's guidance Document on environmental risk assessment.	Guidance of EFSA	0	1	0.20	26.48
Guidelines for expert knowledge elicitation in food and feed safety risk assessment (ExertKEI): Check with AMU if they will finance the meetings		0	0	0.20	23.84
Plenary meetings of the PLH Panel		0	0	0.50	159.52
Plenary meetings of the AHAW Panel		0	0	0.50	236.79
Ad hoc or urgent advice for scientific assistance.	EFSA advice/output	0	0	0.25	NA
Public Hearing: Joint EFSA/EPPO Workshop on data collection and data sharing in Plant Health	Scientific Report of EFSA	0	0	0.30	NA
Public hearing - Welfare small scale farms		0	0	0.10	NA
Public hearing - Sheep welfare		0	0	0.10	NA
Public hearing - Modelling frameworks for assessing risk of pathogen introduction and spread (3 workshops)		0	0	0.20	NA
Public hearing - Bovine tuberculosis		0	0	0.10	NA
Document Management System		0	0	0.35	NA
Project Management (PaRMA)		0	0	0.20	NA
Quality management		0	0	0.50	NA
RASA Roadmap		0	0	0.20	NA
Implementation of EFSA's Policy on Independence		0	0	0.30	NA
Support to RASFF and Horizon 2020:		0	0	0.05	NA
Renewal of Scientific Committee, Scientific Panels and Working Groups		0	0	0.30	NA
General Management Duties		0	0	0.70	NA
External relations		0	0	0.05	NA
International Cooperation		0	0	0.05	NA
Stakeholder relationship		0	0	0.05	NA
<b>Total</b>		<b>44</b>	<b>56</b>	<b>20</b>	<b>1,516</b>
<b>Biocontaminants</b>					
BSE/TSE: Quantitative evaluation of BSE risk in bovine intestines and mesentery	Opinion of the Scientific Panel	1	1	0.05	1
BSE/TSE: Request for a scientific opinion on the scrapie situation in the EU after 10 years of monitoring and control in sheep and goats	Opinion of the Scientific Panel	1	1	0.40	33
BSE/TSE: possible new work	Opinion of the Scientific Panel	2	4	1.00	55
Risk posed by pathogens in FoNAO - Salmonella, Yersinia, Shigella and Norovirus in bulb and stem vegetables and carrots	Opinion of the Scientific Panel	1	1	0.20	22
Risk posed by pathogens in FoNAO - Salmonella and Norovirus in tomatoes	Opinion of the Scientific Panel	1	1	0.20	3
Risk posed by pathogens in FoNAO - Salmonella in melons	Opinion of the Scientific Panel	1	1	0.20	3
Risk posed by pathogens in FoNAO - Salmonella and Norovirus in berries	Opinion of the Scientific Panel	1	1	0.10	3
Risk posed by pathogens in FoNAO - Salmonella and Norovirus in leafy greens eaten raw as salads	Opinion of the Scientific Panel	1	1	0.10	3
Food hygiene: risks associated with the transport of fresh meat while it is warm	Opinion of the Scientific Panel	2	2	0.50	21
Foodborne zoonoses: Development of a risk ranking toolbox for EFSA BIOHAZ Panel	Opinion of the Scientific Panel	1	1	0.60	26
Self Task: e.g. Raw Milk or Salmonella	Opinion of the Scientific Panel	1	1	0.30	38
Self Task: Scrapie	Opinion of the Scientific Panel	0	1	0.30	19
Risks of eggs due to deterioration and pathogens	Opinion of the Scientific Panel	1	1	0.50	31
New mandate: B Cereus	Opinion of the Scientific Panel	1	1	0.50	39
New mandate: AMR	Opinion of the Scientific Panel	0	1	0.50	36
Possible new Work on Pharmacologically active substances and environmental contaminants in food of animal origins	Opinion of the Scientific Panel	0	4	0.80	30
Animal by-products (ABP) generic opinions	Opinion of the Scientific Panel	1	2	0.25	20
Contaminants in food and feed: diacetoxyscirpenol in feed and	Opinion of the Scientific Panel	1	1	0.10	29

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

food	Scientific Panel				
Contaminants in food and feed: moniliformin in food and feed	Opinion of the Scientific Panel	1	1	0.10	26
Contaminants in food and feed: beauvericin and enniatins in food and feed	Opinion of the Scientific Panel	1	1	0.30	37
Contaminants in food and feed: Masked mycotoxins	Opinion of the Scientific Panel	1	1	0.40	37
Contaminants in food and feed: Request for a scientific opinion on the risks for animal and public health related to the presence of deoxynivalenol, metabolites of deoxynivalenol and masked deoxynivalenol in food and feed	Opinion of the Scientific Panel	1	1	0.40	41
Contaminants in food and feed: possible new work	Opinion of the Scientific Panel	0	2	0.40	33
Contaminants in food: THC in milk	Opinion of the Scientific Panel	1	1	0.40	54
Contaminants in food: possible new work	Opinion of the Scientific Panel	0	4	0.80	35
Contaminants in feed: Nickel in feed	Opinion of the Scientific Panel	1	1	0.40	56
Contaminants in feed: possible new work	Opinion of the Scientific Panel	0	2	0.40	26
Request for a scientific opinion on the risks for public health related to a possible increase of the maximum level of deoxynivalenol for certain semi-processed cereal products	Opinion of the Scientific Panel	1	1	0.10	19
Contaminants in food: nickel in foodstuffs	Opinion of the Scientific Panel	1	1	0.40	37
Request for an EFSA opinion on acrylamide in food	Opinion of the Scientific Panel	1	1	0.60	13
Plenary meetings of BIOHAZ Panel		0	0	0.50	269
Plenary meetings of CONTAM Panel		0	0	0.50	192
Molecular typing	Opinion of the Scientific Panel	1	1	0.25	31
Micro-organisms: Qualified Presumption of Safety (QPS)	Opinion of the Scientific Panel	1	1	0.50	42
Crisis Support	EFSA advice/output	0	0	0.25	NA
Scientific technical assistance on design Chemical occurrence reports		1	1	0.30	NA
EU Summary Reports on antimicrobial resistance	Scientific Report of EFSA	1	1	1.00	NA
EU Summary Reports on zoonoses and food-borne outbreaks	Scientific Report of EFSA	1	1	1.50	NA
Participation in the European Listeria Typing Exercise (EliTE) in collaboration with ECDC and EURL Lm	Scientific Report of EFSA	1	1	0.50	NA
Request for scientific assistance of EFSA in the investigation of multinational foodborne outbreaks.	Scientific Report of EFSA	3	4	0.50	NA
Data Warehouse		0	0	0.35	NA
Document Management System		0	0	0.35	NA
Project Management (PaRMa)		0	0	0.20	NA
Quality management		0	0	0.50	NA
RASA Roadmap		0	0	0.20	NA
Implementation of EFSA's Policy on Independence		0	0	0.30	NA
External Activities SANCO		0	0	0.10	NA
Renewal of Scientific Committee, Scientific Panels and Working Groups		0	0	0.50	NA
General Management Duties		0	0	0.70	NA
External relations		0	0	0.05	NA
International Cooperation		0	0	0.05	NA
Stakeholder relationship		0	0	0.05	NA
<b>Total</b>		<b>35</b>	<b>53</b>	<b>20</b>	<b>1,365</b>
<b>Assessment methodology</b>					
Ad hoc urgent advice and scientific assistance		0	0	1	NA
Support for generic opinions - possible new work	Internal Report	10	14	3	NA
<b>Total</b>		<b>10</b>	<b>14</b>	<b>4</b>	<b>0</b>

<b>Data</b>						
"Support for generic opinions"	Internal Report	0	0	0.40	NA	
Project Management (PaRMa)		0	0	0.20	NA	
Data warehouse	Data reports	0	0	3.50	NA	
RASA Roadmap		0	0	0.20	NA	
Implementation of EFSA's Policy on Independence		0	0	0.05	NA	
Recruitment		0	0	0.05	NA	
CDAC		0	0	0.15	NA	
General Management Duties		0	0	0.50	NA	
External relations		0	0	0.05	NA	
International Cooperation		0	0	0.05	NA	
Stakeholder relations		0	0	0.05	NA	
Support to RASFF and Horizon 2020		0	0	0.05	NA	
Matrix		1	1	0.30	NA	
Quality Management		0	0	0.10	NA	
Information Security Project to DATA		0	0	0.10	NA	
Support for generic opinions	Internal Report	2	4	1.75	NA	
<b>Total</b>		<b>3</b>	<b>5</b>	<b>8</b>	<b>0</b>	
<b>RASA Directorate and Planning and Monitoring</b>						
General support duties, transversal activities		1	1	11	0	
<b>Total</b>		<b>1</b>	<b>1</b>	<b>11</b>	<b>0</b>	
<b>Nutrition</b>						
Dietary reference values for energy, protein and micronutrients	Opinion of the Scientific Panel	12	12	3.20	252.42	
Anticipated need for advice on general aspects related to nutrition, dietetic foods and health (Low calorie diets)	Opinion of the Scientific Panel	1	1	0.60	47.31	
Allergies (Directive 2000/13/EC)	Opinion of the Scientific Panel	1	1	0.20	24.62	
Safety and Suitability of Infant Formulae (Directive 2006/141/EC) - Composition of milk-based drinks	Opinion of the Scientific Panel	1	1	0.33	36.29	
Trans fats (FIC Regulation 1169/2011)	Opinion of the Scientific Panel	1	1	0.40	19.20	
General EC Requests (Fish benefit)	Opinion of the Scientific Panel	1	1	0.20	12.45	
Public Consultation on dietary reference value opinions for certain micronutrients	Technical report	12	12	0.40	NA	
Safety and Suitability of Infant Formulae (Directive 2006/141/EC) (Composition of milk-based drinks) - Public consultation	Technical report	1	1	0.05	NA	
<b>Total</b>		<b>30</b>	<b>30</b>	<b>5</b>	<b>392</b>	
<b>Feed</b>						
Development and update technical guidance documents: Regulation 178/2002 Art. 29	Guidance of EFSA	1	1	0	30	
Develop cross-cutting guidance	Guidance of EFSA	0	0	0	NA	
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>30</b>	
<b>Food Ingredients &amp; Packaging</b>						
Botanical substances	Opinion of the Scientific Panel	3	6	2	105	
Generic requests (Art. 29)	Opinion of the Scientific Panel	1	1	2	64	
<b>Total</b>		<b>4</b>	<b>7</b>	<b>4</b>	<b>170</b>	
<b>Scientific Committee &amp; Emerging Risks</b>						
Expert meetings		0	0	0	14	
Mandates review		0	0	0	7	
Preparation of scientific advice on horizontal subjects and risk assessment	Opinion of the Scientific Panel	4	6	6	611	
Crisis preparedness		2	2	0	7	
Identification and screening of emerging risks Standing Working Group of the Scientific Committee	Scientific Report of EFSA	2	2	2	52	
<b>Total</b>		<b>8</b>	<b>0</b>	<b>8</b>	<b>691</b>	

<b>Activity 2</b>						
<b>Subject</b>	<b>Expected outcome</b>	<b>Finalised in 2014</b>	<b>Finalised post-2014</b>	<b>FTE</b>	<b>Direct operational costs (€ k)</b>	
<b>RASA</b>						
<b>BIOCONTAM</b>						
Animal by-products (ABP) applications	Opinion of the Scientific Panel	1	2	0.25	23.2	
Food hygiene: Antimicrobial treatments (AMT/Decontamination dossiers)	Opinion of the Scientific Panel	2	2	0.4	21.23	
Evaluation of the efficacy of peroxyacetic acid solution for reduction of pathogens on poultry carcasses and meat	Opinion of the Scientific Panel	1	1	0.2	9.596	
<b>Total</b>		<b>4</b>	<b>5</b>	<b>1</b>	<b>54</b>	
<b>DATA</b>						
Support for generic opinions	Internal Report	9	12	2.15	NA	
Support for generic reports	Scientific Report of EFSA	1	1	0.3	NA	
<b>Total</b>		<b>10</b>	<b>13</b>	<b>2</b>		
<b>AMU</b>						
Support for the evaluation of products, substances and claims	Internal Report	9	12	3	NA	
<b>Total</b>		<b>9</b>	<b>12</b>	<b>3</b>		
<b>TOTAL RASA</b>		<b>23</b>	<b>30</b>	<b>3</b>	<b>54</b>	
<b>REPRO</b>						
<b>NUTRI</b>						
Article 14 and 13.5 claims (Health Claims Regulation, EC 1924/2006)	Guidance of EFSA	1	1	0.3	NA	
Safety assessment of Novel Foods (EC 258/97)	Guidance of EFSA	2	2	0.4	NA	
Allergies (Directive 2000/13/EC) - Applications	Opinion of the Scientific Panel	1	1	0.1	9.8035	
Safety assessment of Novel Foods (EC 258/97)	Opinion of the Scientific Panel	10	10	2	116.925	
Article 14 and 13.5 claims (Health Claims Regulation, EC 1924/2006)	Opinion of the Scientific Panel	25	25	4.5	184	
Safety assessment of Novel Foods (EC 258/97) - Technical report	Technical report	1	1	0.04	NA	
Article 14 and 13.5 claims (Health Claims Regulation, EC 1924/2006) - Hearing	Technical report	1	1	0.04	NA	
Technical Assistance for contribution to the evaluation report on the application of the Nutrition and Health and Claims Regulation (EC1924/2006)	Technical report	1	1	0.2	NA	
Response to comments on published health claims application opinions	Technical report	6	6	0.3	NA	
General Management Duties and General Support		0	0	1.46	NA	
External relations		0	0	0.02	NA	
Media relations:		0	0	0.03	NA	
International Cooperation.		0	0	0.03	NA	
<b>Total</b>		<b>48</b>	<b>48</b>	<b>9</b>	<b>311</b>	
<b>FEED</b>						
Quality Management	Internal Report	0	0	0.2	NA	
Audit Engagement	Internal Report	0	0	0.1	NA	
Feed Additives: re-evaluation of existing additives: Regulation (EC) no. 1831/2003 art. 10 (paragraphs 2	Opinion of the Scientific Panel	31	50	6	710.359	

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

and/or 7)						
Feed Additives: new additives, new uses or modification of existing authorisation: Regulation (EC) No. 1831/2003 Art. 4 and Art. 13	Opinion of the Scientific Panel	25	43	4		183.684
Feed Additives: renewal of authorisations Regulation (EC) No 1831/2003 Art. 14	Opinion of the Scientific Panel	4	10	0.5		20.084
Placing on the market and use of feed: Regulation EC No. 767/2009 Art. 6 and Art. 10 and Art. 13	Opinion of the Scientific Panel	1	2	0.4		10.8825
New applications: risk assessment of feed produced from genetically modified organisms: Regulation (EC) No 1829/2003	Opinion of the Scientific Panel	2	5	0.6		21.85
Generic questions/questions following inconclusive opinions/self task: Regulation 178/2002 Art. 29	Opinion of the Scientific Panel	1	2	0.45		27.955
Flavour-Applications	Opinion of the Scientific Panel	0	0	0.1		NA
Flavour - re-evaluation	Opinion of the Scientific Panel	0	0	0.1		NA
FOODAD - Applications	Opinion of the Scientific Panel	0	0	0.1		NA
FOODAD - Re-evaluation	Opinion of the Scientific Panel	0	0	0.1		NA
ENZ - Applications	Opinion of the Scientific Panel	0	0	0.05		NA
Policy on independence Implementation	Statement of EFSA	0	0	0.35		NA
Crisis Support		0	0	0.1		NA
General Management duties		0	0	1.67		NA
Media Relations		0	0	0.05		NA
Post Market Monitoring		0	0	0.05		NA
Model / tool development for future opinions		0	0	0.05		NA
International cooperation		0	0	0.1		NA
External relations		0	0	0.2		NA
Conferences		0	0	0.05		NA
<b>Total</b>		<b>64</b>	<b>112</b>	<b>15</b>		<b>975</b>
<b>FIP</b>						
ANS - Food additives: re-evaluation	Opinion of the Scientific Panel	11	30	3.5		281.815
ANS - Food additives: new applications	Opinion of the Scientific Panel	1	2	0.4		120.878
ANS - Food additives: Exposure assessment food additives	Opinion of the Scientific Panel	4	4	1		11.82
ANS - Evaluation of nutrient sources and other substances	Opinion of the Scientific Panel	0	1	0.6		114.854
ANS - development and update technical guidance documents: Regulation 257/2010 Art.29		0	1	0.2		38.819
CEF- Flavourings: Re-evaluation of FGE.19 and footnote 10 substances (Regulation 1565/2000 Art 3)	Opinion of the Scientific Panel	18	20	2.6		153.56
CEF- Flavourings: New flavourings (Regulation 1331/2008 Art 3) & Smoke flavourings (Regulation 2065/2003 Art 8)	Opinion of the Scientific Panel	2	10	0.8		138.256
CEF- Enzymes: Scientific opinions for applications in the preparation and presentation of applications (Regulation 1332/2008)	Opinion of the Scientific Panel	10	200	3		147.416
CEF- Plastic food contact materials substances (Regulation 10/2011)	Opinion of the Scientific Panel	7	25	2		141.956
CEF - Recycling of FCM: existing and new processes (Regulation 282/2008 Art 5)	Opinion of the Scientific Panel	7	11	2		88.532
CEF - Active and intelligent packaging materials (Regulation 450/2009 Art 8)	Opinion of the Scientific Panel	1	5	1		79.112
CEF- Non-Plastic food contact materials substances (Regulation 1935/2004 Art9)	Opinion of the Scientific Panel	1	5	0.1		55.798
CEF - FCM Guidelines	Guidance of the Scientific Panel	1	1	0.2		5.27

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

CEF - Heavy metals			1	3	0.1	5.27
CEF - Glass fibre sizing agents used in glass-fibre reinforced plastics for food contact.			1	1	0.1	1.77
CEF - Smoke Flavouring used or intended for use in or on foods.			0	5	0.05	2
<b>Total</b>			<b>65</b>	<b>324</b>	<b>18</b>	<b>1387</b>
<b>REPRO Directorate and Planning and Monitoring</b>						
General support duties, transversal activities			0	0	7	NA
<b>Total</b>			<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>
<b>PRAS</b>						
Applications for new active substances under Regulation (EC) No 188/2011	Conclusion on Pesticides Peer Review		5	5	1.7	23.8125
Applications for new active substances under regulation (EC) No 1107/2009	Conclusion on Pesticides Peer Review		13	13	4.6	63.9
Renewal of the approval of active substances (AIR II - substances covered by Regulation (EC) No 1141/2011)	Conclusion on Pesticides Peer Review		29	29	8.2	127.8
Submission of confirmatory information (Article 6 of Regulation (EC) No 1107/2009)	Conclusion on Pesticides Peer Review		12	12	4.1	55.888
Request for amendments of the conditions of approval of active substances (Art 12 of Regulation (EC) No 1107/2009)	Conclusion on Pesticides Peer Review		4	4	1.45	19.17
Applications for the approval of basic substances (Article 23 of Regulation (EC) No 1107/2009)	Conclusion on Pesticides Peer Review		4	4	1	19.17
Requests of the Commission on the basis of article 21 of Regulation (EC) No 1107/2009	Conclusion on Pesticides Peer Review		5	5	0.85	24.7215
EFSA GD on the evaluation of laboratory and field dissipation studies to obtain DegT50 values	Guidance of EFSA		1	1	0.1	8.542
EFSA GD on predicting environmental concentrations of ASs and metabolites in soil	Guidance of EFSA		1	1	0.28	30.64
EFSA GD on the clustering and ranking of emissions from protected crops	Guidance of EFSA		1	1	0.1	8.542
EFSA GD on the estimation of operator, bystander, worker and resident exposure	Guidance of EFSA		1	1	0.26	8.442
EFSA GD on the risk assessment for non target arthropods	Guidance of EFSA		0	1	0.28	74.73
EFSA GD on the risk assessment for non target terrestrial plants	Guidance of EFSA		0	1	0.35	NA
SO on the state of the science on the risk assessment for non-target arthropods	Opinion of the Scientific Panel		1	1	0.19	19.276
SO on good modelling practice in effect assessment	Opinion of the Scientific Panel		1	1	0.09	16.483
SO on the effect assessment of pesticides for sediment organisms	Opinion of the Scientific Panel		1	1	0.37	19.398
SO on the state of the science on the on the risk assessment for non target terrestrial plants	Opinion of the Scientific Panel		1	1	0.03	18.92
SO on the state of the science on the in-soil risk assessment	Opinion of the Scientific Panel		0	1	0.44	82.405
GD of the PPR Panel on the residue definition for Dietary Risk Assessment	Opinion of the Scientific Panel		0	1	0.58	31.05
GD on aged soil sorption studies	Opinion of the Scientific Panel		0	1	0.33	47.25
Other mandates of the PPR Panel under consideration (Toxicological reference values, non dietary risk assessment, Cumulative assessment groups, Risk assessment of isomer mixtures...)	Opinion of the Scientific Panel		0	3	1.16	22.6075
SO on the state of science on effect modelling for regulatory risk assessment for aquatic organisms	Opinion of the Scientific Panel		0	1	0.14	NA
SO on the state of science on the risk assessment for amphibians and reptiles	Opinion of the Scientific Panel		0	1	0.08	NA
Reasoned opinion on the setting of new or amending	Reasoned Opinion		75	75	2.9	NA

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

of existing MRLs (Art 10 Reg 396/2005)						
Reasoned opinions on the assessment of existing MRLs (Art. 12 of Reg. 396/2005)	Reasoned Opinion	50	50	3.1		NA
Reasoned opinions on request of the EU Commission following Art. 43 of Reg. 396/2005	Reasoned Opinion	10	10	0.4		NA
Annual report on pesticide residues	Scientific Report of EFSA	1	1	1.3		NA
Scientific support to the EU commission for the preparation of the EU position at the annual CCPR (Art. 43 of Reg 396/2005)	Scientific Report of EFSA	1	1	0.88		NA
Applications for the approval of basic substances (Article 23 of Reg. (EC) No 1107/2009)	Technical report	7	7	0.45		NA
Plenary meetings of the PPR Panel		0	0	0.5		82.485
Pesticide Steering Committee		0	0	0		45.206
Network on pesticide monitoring		0	0	0		53.562
Administrative support		0	0	6		NA
Unit management		0	0	1.5		NA
Support to Communication Directorate for communication activities, including planning content and product development, scientific consultations and review of content.		0	0	0.05		NA
The Matrix Project		0	0	0.4		NA
<b>Total</b>		<b>224</b>	<b>234</b>	<b>44</b>		<b>904</b>
<b>GMO</b>						
RNAi - event report	Event report	1	1	0.3		NA
Agro pheno GD workshop	Event report	1	1	0.25		NA
WG Update of renewal Guidance	Guidance of the Scientific Panel	0	1	1		55.889
Agronomic and phenotypic characterisation of GM plants	Guidance of the Scientific Panel	0	1	1		67.588
WG on update of Allergenicity Opinion	Guidance of the Scientific Panel	0	1	0.5		31.948
Applications received under Regulation 1829/2003 and 2001/18 and renewal of GM plant application	Opinion of the Scientific Panel	9	50	14.2		648.727
EC requests PMEM reports	Opinion of the Scientific Panel	1	2	0.3		10.629
Unforeseen EC requests related to applications (ie safeguard clauses)	Opinion of the Scientific Panel	6	8	3		39.219
GMO Overall opinions	Technical report	9	9	0.2		NA
RNAi - technical report	Technical report	1	1	0.1		NA
General management duties		0	0	3.39		NA
<b>Total</b>		<b>28</b>	<b>75</b>	<b>24.24</b>		<b>854</b>
<b>APDESK</b>						
Webforms		0	0	0.93		NA
EFSA Info Sessions on Applications - ALL	Internal Report	6	6	0.28		NA
Applications	Conclusion on Pesticides Peer Review	0	0	0.66		NA
	Opinion of the Scientific Panel	0	0	4.04		NA
	Reasoned Opinion	0	0	0.66		NA
Let's talk about services WG	Internal Report	1	1	0.42		NA
MATRIX project	Internal Report	0	0	0.4		NA
General management duties		0	0	2.6		NA
<b>Total</b>		<b>7</b>	<b>7</b>	<b>9.99</b>		<b>0</b>

<b>Activity 3</b>						
<b>Subject</b>	<b>Expected outcome</b>	<b>Finalised in 2014</b>	<b>Finalised post-2014</b>	<b>FTE</b>	<b>Direct operational costs (€ k)</b>	
<b>SCISTRAT</b>						
<b>AFSCO</b>						
Coordination of EFSA's ENP activities	Event report	1	1	0.50	0.00	
Coordination of EFSA's Pre-Accession and Neighbourhood activities	Event report	1	1	2.00	0.00	
International activities		1	1	1.50	10.00	
Advisory Forum Discussion Groups	Internal Report	1	1	0.50	12.80	
Assistance to Food Safety Organisations assessment and Art.36 database	Internal Report	1	1	1.00	0.00	
Information Exchange Platform (IEP)	Internal Report	12	12	0.25	0.00	
Stakeholder related activities		1	1	0.65	39.00	
Management of 30 contracts with EU/EEA/EFSA Member States	Technical report	1	1	0.50	785.00	
Expert Database	Technical report	1	1	0.75	0.00	
Art.36 Network	Technical report	1	1	1.50	NA	
Transparency in Risk Assessment		0	0	0.20	NA	
Independence (e.g. DoI screening)		0	0	0.25	NA	
Training activities under Science Strategy (BTSF)		0	0	0.50	0.00	
General management duties		0	0	2.40	NA	
Focal Point plenary meetings and management of the network		0	0	1.00	54.00	
Advisory Forum Plenary meetings		0	0	2.25	152.20	
<b>Total</b>		<b>21</b>	<b>21</b>	<b>16</b>	<b>1053</b>	
<b>SCISTRAT Directorate and Planning and Monitoring</b>						
General support duties, transversal activities		0	0	9	NA	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	
<b>SCER</b>						
Scientific support to food and feed safety urgent requests	External Scientific Report	1	1	0.12	57.13	
Scientific support to food and feed safety urgent requests		0	0	0.30	10.00	
Training activities under science strategy	External Scientific Report	1	1	0.23	200.00	
Further development and update of EFSA's Chemical Hazards Database	External Scientific Report	1	1	0.23	62.88	
Review on non monotonic dose-responses of substances for human risk assessment	External Scientific Report	0	1	0.12	200.00	
Cyanotoxins in food supplements	External Scientific Report	0	1	0.12	100.00	
Analysis of chemical hazard databases (e.g. REACH) for the identification of emerging chemical risks	External Scientific Report	0	1	0.12	300.00	
Updating the botanicals database	External Scientific Report	0	1	0.12	15.00	
Threshold of Toxicological concern (in support of WHO)	External Scientific Report	0	0	0.12	150.00	
Systematic review of chemical mixtures for human RA	External Scientific Report	1	1	0.12	0.00	
Human bio monitoring	External Scientific Report	1	1	0.12	0.00	
Combined toxicity of multiple chemicals - Systematic review	External Scientific Report	1	1	0.12	0.00	

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

DEB-TOX models	External Scientific Report	1	1	0.12	0.00
MedISys	External Scientific Report	1	1	0.12	0.00
Risk ranking	External Scientific Report	0	1	0.12	0.00
Compendium on Botanicals	Scientific Report of EFSA	1	1	0.25	53.32
Compendium on Botanicals		0	0	0.00	6.06
Network on nanotechnology	Technical report	1	1	0.15	17.96
Network on harmonisation of risk assessment	Technical report	1	1	0.15	18.58
Identification and screening of emerging risks exchange with MS	Technical report	1	1	0.20	26.83
Identification and screening of emerging risks exchange with Stakeholders	Technical report	1	1	0.15	4.00
Organisation of scientific colloquia + Workshops	Event report	2	2	0.35	7.05
RASFF		0	0	0.20	NA
Crisis support		0	0	0.30	NA
Annual reports on Emerging risks		0	0	0.20	NA
General management Duties		0	0	3.50	NA
Developing horizontal approach to chemical mixtures	Technical report	0	1	0.10	NA
Horizontal approach to bee health	Technical report	0	1	0.20	NA
Quality		0	0	0.10	NA
<b>Total</b>		<b>15</b>	<b>22</b>	<b>8</b>	<b>1229</b>
<b>RASA</b>					
<b>BIOCOTAM</b>					
Proofreading and scientific editing of adopted opinions	Proofreading of opinions	0	0	0.05	28.00
Salmonella in turkeys, salmonella in pigs (procurements on zoonoses launched in 2011)	Maintenance of software	0	0	0.05	0.00
Monitoring of TSEs in cattle in the EU, TSE infectivity (procurements launched in 2011 and 2012: general questions on BSE/TSE)	Maintenance of software	0	0	0.05	0.00
Relationship between seroprevalence in the main livestock species and presence of Toxoplasma gondii in meat	External Scientific Report	0	1	0.25	0.00
Elucidation of embryo infectivity in relation to scrapie	External Scientific Report	0	1	0.05	0.00
Usefulness of Escherichia coli and Enterobacteriaceae as Process Hygiene Criteria in poultry	External Scientific Report	1	1	0.10	0.00
Development of a Model on TSE infectivity level in animal tissues	External Scientific Report	1	1	0.05	0.00
Alternaria toxins - data needs identified in order to refine risk assessment (genotoxicity test)	External Scientific Report	1	1	0.20	0.00
Oreral hydrocarbons - data needs identified in order to refine risk assessment]	External Scientific Report	0	1	0.10	0.00
Occurrence data on sterigmatocystin in food	External Scientific Report	0	1	0.10	0.00
Closing data-gaps for MRA of Listeria monocytogenes in ready-to-eat (RTE) food: (i) Systematic review	External Scientific Report	0	1	0.10	65.00

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

Closing data-gaps for MRA of <i>Listeria monocytogenes</i> in ready-to-eat (RTE) food: (ii) modelling assistance	External Scientific Report	0	1	0.20	85.00
Closing data-gaps for MRA of <i>Listeria monocytogenes</i> in ready-to-eat (RTE) food: molecular analysis of strains from different compartments along the food chain, and in humans.	External Scientific Report	0	1	0.20	350.00
Occurrence data on tropane alkaloids on food and feed	External Scientific Report	0	1	0.20	530.00
Occurrence data on pyrrolizidine alkaloids in food	External Scientific Report	0	1	0.10	0.00
In vivo genotoxicity studies on nivalenol and deoxynivalenol	External Scientific Report	1	1	0.20	0.00
Experimental study of deoxynivalenol biomarkers in urine	External Scientific Report	0	1	0.10	0.00
Follow-up SC: Extensive literature search and provision of summaries of studies related to oral toxicity of perfluoroalkylated substances (PFASs), their precursors and potential replacements in experimental animals and humans		1	1	0.05	0.00
EU Summary Reports on zoonoses, and food-borne outbreaks	External Scientific Report	2	2	0.20	70.00
EU Summary Reports on antimicrobial resistance	External Scientific Report	1	2	0.20	50.00
Scientific Network on Microbiological Risk Assessment	Technical report	1	1	0.20	33.59
Scientific Network on BSE-TSE	Technical report	1	1	0.10	19.28
Working group on integrated use and reporting of data on consumption of, and resistance to, antimicrobial agents in humans, animals and food in the European Union between the ECDC, EFSA and EMA	Scientific Report of EFSA	1	1	0.50	14.81
Colloquium on Whole Genome Sequencing (WGS) and Next Generation Sequencing (NGS)	Scientific Report of EFSA	1	1	0.20	NA
Report on the result from the monitoring of veterinary medicinal product residues in food of animal origin in the Member States	Scientific Report of EFSA	4	4	0.10	NA
Communication activities including content and product development, scientific consultations and review of content		0	0	0.05	NA
<b>Total</b>		<b>16</b>	<b>27</b>	<b>4</b>	<b>1246</b>
<b>DATA</b>					
Support to national dietary surveys in compliance with the EFSA Guidance in view of a pan-European dietary survey. M-2013-0026	External Scientific Report	0	7	0.20	800.00
Pilot project on the implementation of SSD2 in the frame of the electronic transmission of harmonised data collection of analytical results to EFSA. M-2013-0254	External Scientific Report	0	3	0.30	500.00
Improvement of analytical methods in post-market monitoring of food additives and testing of the improved methods. Pilot project. M-2012-0154	External Scientific Report	1	1	0.05	0.00
Update of the EFSA Comprehensive European Food Consumption Database (2013 - 2014). M-2012-0344	External Scientific Report	7	7	0.30	0.00
Proof reading	Proofreading and editing services	0	0	0.00	2.00
On request coding of food descriptors of the EFSA chemical occurrence and food consumption databases according to the FoodEx2 food classification and description system. M-2013-0278	Technical report	2	2	0.40	80.00

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

Electronic Transmission of Chemical Occurrence Data in SSD. M-2011-0136	External Scientific Report	1	1	0.10	0.00
Electronic Transmission of Chemical Occurrence Data in SSD. M-2012-0152	External Scientific Report	2	2	0.30	0.00
Electronic Transmission of Chemical Occurrence Data in SSD. M-2013-0181	External Scientific Report	0	4	0.10	0.00
Support to national dietary surveys in compliance with the EFSA Guidance in view of a pan-European dietary survey. M-2011-0169; M-2011-0381	External Scientific Report	0	7	0.20	0.00
Dietary monitoring tools for risk assessment. M-2012-0027	External Scientific Report	1	1	0.10	0.00
Supporting Member States in implementation of XML and Excel data reporting and updating the historical datasets on zoonoses, antimicrobial resistance and food-borne outbreaks M-2012-0099	External Scientific Report	6	6	1.00	0.00
Supporting Member States in implementation of XML and Excel data reporting and updating the historical datasets on zoonoses, antimicrobial resistance and food-borne outbreaks M-2013-0034	External Scientific Report	0	5	0.60	0.00
Technical assistance related to establishing molecular typing data collection for food-borne pathogen isolates from food and animals. M-2013-0182	External Scientific Report	0	1	0.20	100.00
Request for technical support on the collection of data on molecular testing in food/animal isolates of food-borne infections. External mandate M-2013-0082	External Scientific Report	3	3	0.20	0.00
Supporting Member States in implementation and testing of electronic submission in XML, Excel and CSV formats of zoonoses, antimicrobial resistance and food-borne outbreak data and updating the historical datasets	External Scientific Report	0	5	0.10	200.00
Internal Science Project with a working group with advisory function (EU Menu Working Group with Advisory Function). Coordination of the pan-European Food Consumption Survey "What's on the Menu in Europe? (EU Menu)" related activities. M-2011-0383	Internal Report	1	1	0.10	39.91
EU mandate on building molecular typing monitoring (M-2013-0082)	Technical report	0	1	1.50	43.07
Expert Group on Food Consumption Data (Network) - Network meetings - harmonisation of exposure assessment methodology vis. food consumption	Internal Report	1	1	0.20	52.10
Expert Group on Food Consumption Data (Network) - Network meetings - harmonisation of exposure assessment methodology vis. food consumption		0	0	0.00	0.00
Expert Group for Chemical Occurrence Data (Network) - Network meetings - harmonisation of exposure assessment methodology vis. chemical occurrence	Internal Report	1	1	0.10	26.05
Expert Group for Chemical Occurrence Data (Network) - Network meetings - harmonisation of exposure assessment methodology vis. chemical occurrence		0	0	0.00	0.00
Task Force on Zoonoses Data Collection (Network) - Coordination of networks of Zoonoses Data Collection	Technical report	1	1	0.30	147.46
Activities for implementing FoodEx2 based on outcome of pilot studies	Technical report	1	1	0.50	NA
Activities for implementing FoodEx2 based on outcome of pilot studies		0	0	0.30	17.42
Data collection, management & help desk support for contaminants & food additives & ad hoc data requests from the Commission. M-2010-0374; M-2012-0247; M-2011-0160; M-2012-0353; M-2013-	EFSA advice/output	0	0	1.80	NA

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

0064.						
"Support for generic reports"	Internal Report	0	0	0.30	NA	
Annual data collection, management, help desk support & data analysis for zoonoses foodborne outbreaks and AMR. M-2004-0178	Scientific Report of EFSA	4	4	1.65	NA	
Transmission of contaminant occurrence data and food consumption statistics from EFSA to WHO (2013-2015). M-2013-0249	Data	0	0	0.10	NA	
Annual data collection, management help desk support & analysis for the annual pesticide residues report. M-2013-0116	Scientific Report of EFSA	0	0	1.00	NA	
Reporting manuals supporting EU summary reports: Zoonoses and Antimicrobial Resistance data. M-2013-0063	Technical report	1	1	0.30	NA	
Reporting applications supporting EU summary reports: User manual for the Zoonoses Web Application. M-2013-0063	Technical report	1	1	0.30	NA	
Reporting applications supporting EU summary reports: Data dictionaries for XML/Excel reporting. M-2013-0063	Technical report	1	1	0.30	NA	
Document Management System		0	0	0.20	NA	
Stakeholder Platform - Discussion Group on Data	Technical report	1	1	0.10	NA	
Request for technical support on the collection of data on molecular testing in food/animal isolates of food-borne infections	Ad hoc support	0	0	0.20	NA	
Report on EU Menu methodology (Update of the Guidance on Food Consumption Data from 2009). M-2011-0383	Guidance of EFSA	1	1	0.65	NA	
<b>Total</b>		<b>37</b>	<b>70</b>	<b>14</b>	<b>2008</b>	
<b>AMU</b>						
Assistance to the Assessment Methodology Unit for statistical analyses and ad hoc consultation upon request ("statistics"). MFC ongoing from previous year.	External Scientific Report	0	1	0.10	200.00	
Assistance to the Assessment Methodology Unit for statistical analyses and ad hoc consultation upon request ("statistics").	External Scientific Report	0	1	0.10	170.00	
<b>MACHINE LEARNING AND CLASSIFICATION</b>						
Trainings in Systematic Reviews or in specific step(s) of Systematic Reviews for EFSA Risk Assessment	External Scientific Report	0	3	0.30	0.00	
Development of new and harmonised risk assessment methods	External Scientific Report	1	1	0.20	120.00	
Assistance to the Assessment Methodology Unit for statistical analyses and ad hoc consultation upon request ("statistics").	External Scientific Report	0	1	0.10	0.00	
Proof reading	proofreading and editing services	0	0	0.10	3.00	
Data collection model for pathway analysis in import risk assessment (e.g. plh) or outbreak investigations (e.g. biohaz)	External Scientific Report	0	1	0.10	70.00	
Harmonisation of monitoring and reporting	External Scientific Report	1	2	0.30	100.00	
Inventory of sources of scientific evidence relevant to EFSA's risk assessments and information sessions on literature searching techniques: additional services	External Scientific Report	1	1	0.10	0.00	
Review of statistical methods and data requirements to support post market environmental monitoring of agro ecosystems	External Scientific Report	1	1	0.10	0.00	
EU Summary Reports on antimicrobial resistance: multi resistance data analysis	External Scientific Report	0	1	0.60	50.00	
Harmonisation of Risk Assessment Methods - WG on Guidelines for expert knowledge elicitation in food and feed safety risk assessment	Guidance of EFSA	1	1	0.40	7.84	
Harmonisation of Risk Assessment Methods - WG on Statistical reporting	Guidance of EFSA	1	1	0.65	23.25	
Harmonisation of Risk Assessment Methods- WG on Equivalence	Scientific Report of EFSA	0	1	0.50	18.56	
Harmonisation of Risk Assessment Methods- WG on Tracing (pathway models) methodology	Scientific Report of EFSA	0	1	0.20	21.94	
Harmonisation of Risk Assessment Methods - Public Consultation on Statistical Guidance	Technical report	1	1	0.20	9.15	
Possible new work (internal mandate) -- Harmonisation of monitoring and reporting: Revision of VTEC monitoring	Technical report	1	1	0.40	10.33	

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

specification						
Request for scientific assistance on data validation and analysis related to the EU coordinated monitoring programme on the prevalence of <i>Listeria monocytogenes</i> in certain ready-to-eat foods - report B	Scientific Report of EFSA	1	1	0.60	23.65	
Possible new work from Commission rolling plan - Scientific and technical assistance for VPMs (From CONTAM MTP)	Technical report	0	1	0.40	3.02	
Harmonisation of monitoring and reporting: Harmonised scheme for food-of-non-animal origin - confirmed by Pia on 22.10.2013	Scientific Report of EFSA	1	1	0.20	16.26	
Library stocks, purchase and preservation of books	Non science items	0	0	0.10	12.00	
Subscriptions and purchase of information media		0	0	0.10	9.00	
Purchase - Access to databases/documents		0	0	0.80	428.00	
Support for generic opinions	Internal Report	5	14	2.30	NA	
Request for scientific and technical assistance on a randomisation of sampling for the purpose of antimicrobial resistance monitoring.	Scientific Report of EFSA	1	1	0.10	NA	
Harmonisation of monitoring and reporting: revision of AMR monitoring specification (internal or Commission mandate)	Scientific Report of EFSA	1	1	0.10	NA	
Revision of the design of the coordinated multiannual EU control programme under Regulation (EC) n. 396/2005 on pesticides residues in food and feed	Scientific Report of EFSA	1	1	0.40	NA	
Mandate for the identification of existing monitoring networks suitable to provide datasets to support post market environmental monitoring (PMEM) of GMOs	Deliverable to a GMO opinion	0	0	0.20	NA	
Harmonisation of Risk Assessment Methods - WG Evidence Appraisal	Scientific Report of EFSA	1	2	0.75	NA	
Harmonisation of Risk Assessment Methods - PMM Taskforce	Technical report	0	1	0.75	NA	
General Management Duties		0	0	1.80	NA	
External relations - EU Institutional		0	0	0.05	NA	
External relations - international cooperation		0	0	0.05	NA	
External relations - stakeholder relationship		0	0	0.05	NA	
Datawarehouse		0	0	0.15	NA	
<b>Total</b>		<b>19</b>	<b>42</b>	<b>13</b>	<b>1296</b>	
<b>ALPHA</b>						
EU PRA-Outsourcing extensive literature searches to support pan European pest risk assessment for organisms from Annex II Part A Section 2 of 2000/29/EC and for other mandates yet to be received from the EC	External Scientific Report	1	2	0.10	150.00	
EU PRA - Outsourcing data collection to support pan European pest risk assessment for organisms from Annex II part A Section 2 of 2000/29/EC and for other mandates to be received from the EC.	External Scientific Report	1	2	0.10	150.00	
EU PRA -Procurement - Development of Probabilistic Models: CFT/EFSA/PLH/2011/03	External Scientific Report	0	1	0.10	0.00	
EU PRA - Procurement :Development of methodologies to support pan European pest risk assessment for organisms from Annex II part A Section 2 of 2000/29/EC and for other mandates to be received from the EC.	External Scientific Report	0	1	0.10	183.00	
Inventory and review of quantitative models for spread of plant pests for use in pest risk assessment for the EU territory	External Scientific Report	0	1	0.10	0.00	
Extensive literature search and data collection to support the pan-european pest risk assessment for the PLH Panel scientific opinions.	External Scientific Report	0	1	0.10	0.00	
Proofreading of Opinions	Proofreading of opinions	0	0	0.00	15.00	
Data collection for preparatory Work in Animal Health / Welfare	External Scientific Report	1	2	0.10	210.00	
Literature search in view of preparatory Work in Animal Health / Welfare	External Scientific Report	1	2	0.10	100.00	
Review of available models for risk assessment in the field of animal health	External Scientific Report	0	1	0.20	0.00	

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

Ecchinococcus	External Scientific Report	0	1	0.10	0.00
Data-collection on the geographic distribution of arthropod vectors and the pathogens they transmit to humans and/or animals	External Scientific Report	2	2	0.20	900.00
Re-launch Development of probabilistic models for quantitative pathway analysis of plant pests introduction for the EU territory-Lot 2	External Scientific Report	0	1	0.10	0.00
Plant health pest survey for the EU territory: an analysis of data quality and methodologies and the resulting uncertainties for pest risk assessment. Grant	External Scientific Report	1	1	0.10	0.00
Development of pest risk assessment methodologies to support EFSA Plant Health Panel scientific opinions and other EFSA scientific outputs - testing media monitoring tools to support plant health risk assessment	External Scientific Report	0	1	0.10	0.00
SLA with JRC for the development, test and testing of Medsys for media monitoring of plant pests	External Scientific Report	1	1	0.10	0.00
Add tickle of NP <60k to be launched	External Scientific Report	1	1	0.10	0.00
Extensive literature search and preparatory work in : 1) cropping practices of some fruit shrubs and trees ; 2) presence, prevalence and direct impact (yield and quality losses) of pests and diseases (and vectors) of fruit shrubs and trees, listed in current mandate.	External Scientific Report	1	1	0.10	0.00
Extensive Literature Searches Soil and Growing Media Inventories ( reopening of competition)	External Scientific Report	1	1	0.10	0.00
Methodological aspects of validation of indicators for animal welfare / Animal based Measures	External Scientific Report	0	1	0.10	0.00
Development of a risk assessment methodological framework for potentially pandemic influenza strains	External Scientific Report	1	1	0.10	0.00
Network for risk assessment in animal health and welfare	Technical report	1	1	0.35	38.56
Peer review of pest risk assessment (PRAs) and other justification documents prepared by Third Parties (eg EU MSs, third countries etc.)		0	0	0.00	2.31
Network for risk assessment in plant health	Technical report	1	1	0.35	34.83
EU Summary Reports		0	0	0.30	NA
<b>Total</b>		<b>14</b>	<b>27</b>	<b>3</b>	<b>1784</b>
<b>REPRO</b>					
<b>NUTRI</b>					
NP-Preparatory work in the context of DRVs	External Scientific Report	1	1	0.03	40.00
GC-Scientific substantiation of health claims made on food: collection, collation and critical analysis of information in relation of claimed effects, outcome variables and methods of measurement	External Scientific Report	1	1	0.05	160.00
IP-English proofreading of scientific opinions		1	1	0.01	15.00
RC/EFSA/NUTRI/2013/02 - DRV Riboflavin	External Scientific Report	1	1	0.02	NA
RC/EFSA/NUTRI/2013/04 - Weight control	External Scientific Report	1	1	0.02	NA
RC/EFSA/NUTRI/2013/05 - Biometry Training	Internal Report	1	1	0.02	NA
RC/EFSA/NUTRI/2013/06 - Breastmilk	External Scientific Report	1	1	0.02	NA
NP/EFSA/NUTRI/2013/02 - Works for DRV reports	External Scientific Report	1	1	0.02	NA
<b>Total</b>		<b>8</b>	<b>8</b>	<b>0</b>	<b>215</b>
<b>FEED</b>					
OC-DC-Review of immune stimulator substances/agents that are susceptible to be used as feed additives: Mode of action and efficacy endpoints	External Scientific Report	0	1	0.75	30.00
IP-Preparatory work to support the re-evaluation of technological feed additives	Internal Report	0	1	1.00	160.00
IP-Proofreading and editing of draft EFSA opinions	English Scientific Opinions	56	56	0.05	23.00
RASFF & Horizon 2020 support		0	0	0.05	NA
Data extractions, statistics, reports assistance		0	0	0.05	NA

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

Data generation/collection for future opinions		0	0	0.10	NA
Systematic review and experimental design	Internal Report	0	0	0.05	NA
Finalisation of CT/EFSA/FEED/2012/01 - Inventory of FOOD additives/food contact materials/feed additives applications in the area of nano-technologies	External Scientific Report	1	1	0.10	NA
Finalisation OC/EFSA/FEED/2013/02 Preparation of background documents in framework of authorisation of FEED additives under Reg 1831/2003 for evaluation of botanically defined flavouring compounds	Internal Report	0	267	0.40	NA
Finalisation OC/EFSA/FEED/2013/01 Preparation of background documents in the framework of the authorisation of FEED additives under Regulation (EC) No 1831/2003 for the evaluation of feed additives	External Scientific Report	1	30	0.40	NA
<b>Total</b>		<b>58</b>	<b>356</b>	<b>3</b>	<b>213</b>
<b>FIP</b>					
IP-Preparatory work for safety assessment of applications in the area of food enzymes (non-tox and toxicological data) OC/EFSA/FIP/2013/03	External Scientific Report	1	130	0.40	100.00
IP-Preparatory work for safety assessment of applications in the area of food enzymes technical data OC/EFSA/FIP/2013/04	External Scientific Report	1	70	0.10	30.00
IP-Preparatory work for the safety assessment of flavourings (new applications and additional toxicological data) OC/EFSA/FIP/2013/02	External Scientific Report	1	10	0.10	20.00
IP-Preparatory work for safety assessment of applications in the area of food contact materials OC/EFSA/FIP/2013/0	Internal Report	1	10	0.20	60.00
IP-Literature search on BPA	External Scientific Report	0	1	0.20	200.00
IP-Study on the implications on the requirements for submission of toxicological information, restrictions and administrative consequences of the draft revised guideline on Food Contact Materials (FCM) GP/EFSA/FIP/2013/01	External Scientific Report	1	1	0.10	250.00
IP-Literature search on Bisphenol alternatives (follow up contract) RC/EFSA/FIP/2013/04	External Scientific Report	1	1	0.20	64.26
IP-Editing and proofreading of scientific outputs on food additives, nutrient sources and other substances CT/EFSA/AFSCO/2011/01	Proof reading	42	42	0.50	23.18
IP-Editing and proofreading of scientific outputs on food additives, nutrient sources and other substances	Proof reading	37	37	0.40	15.56
Calls for data on miscellaneous food additives	reports, studies published and unpublished	0	0	0.10	NA
NP/EFSA/ANS/2010/01 1st Specific contract implementing Framework contract CFT/EFSA/ANS/2010/01	Internal Report	2	2	0.10	NA
CFT/EFSA/ANS/2010/01 Preparation of pre-evaluation documents, including toxicological and non-toxicological data, for the re-evaluation of food additives permitted in the European Union		0	0	0.05	NA
CT/EFSA/ANS/2011/04 Multiple FWC on miscellaneous food additives		0	0	0.05	NA
CT/EFSA/CEF/2011/01 Screening of literature on bisphenol A	Internal Report	1	8	0.10	NA
SC/EFSA/FIP(ANS)/2012/01 2nd SC under the multiple FWC on miscellaneous food additives	Internal Report	2	2	0.10	NA
SC/EFSA/FIP(ANS)/2012/02 3rd SC under the multiple FWC 2011	Internal Report	0	4	0.20	NA
NP/EFSA/FIP/2013/01 Preparatory work to support the risk assessment for peri- and post-menopausal women taking food supplements containing isolated isoflavones	Internal Report	1	1	0.10	NA
OC/EFSA/FIP/2013/04 Preparation of summary reports of technical data from dossiers on food enzymes		0	0	0.05	NA
CT/EFSA/CEF/2010/02 Summarize new data on flavourings according to the new regulation 3rd extension	Internal Report	1	1	0.60	NA
RC/EFSA/FIP/2013/06 Literature search for metals: Barium, Cobalt, Copper, Manganese, nickel and Selenium used in FCMs	External Scientific Report	1	1	0.20	NA
RC/EFSA/FIP/2013/03 Monitoring of scientific literature on food additives previously assessed by the EFSA ANS Panel	External Scientific Report	1	3	0.20	NA
RC/EFSA/FIP/2012/01 Literature review on artificial sweeteners	External Scientific Report	1	2	0.20	NA
OC/EFSA/FIP/2013/02 Collection of data on flavourings and preparation of summaries FWC		0	0	0.21	NA

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

OC/EFSA/FIP/2013/03 Preparation of summary reports from dossiers on food enzymes (Lot 2 and 3) FWC		0	0	0.01	NA
OC/EFSA/FIP/2013/01 Preparatory documents to support the evaluation of food contact materials including toxicity and non-toxicity summary data sheets FWC		0	0	0.02	NA
MATRIX PROJECT (former E-Submission)		0	0	0.40	NA
Experts selection for the SC, Panels and WGs		0	0	0.30	NA
Policy on Independence		0	0	0.25	NA
<b>Total</b>		<b>95</b>	<b>326</b>	<b>5</b>	<b>763</b>
<b>REPRO Directorate and Planning and monitoring</b>					
Grants and procurement support		0	0	3.60	NA
Financial initiation of the commitments, payments, invoices and recovery orders linked to Grants and Procurements		0	0	0.30	NA
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3.90</b>	<b>0.00</b>
<b>GMO</b>					
IP-Proofreading and editing of EFSA scientific opinions		20	20	0.00	5.00
IP-Preparatory work on statistical support for evaluation of risk assessment of GMO dossiers (PRIORITY 1)	Internal Report	12	12	0.25	40.00
IP-Preparatory work on bioinformatics for the evaluation of risk assessment of GMO dossiers (PRIORITY 1)	Internal Report	10	10	0.25	35.00
IP-Preparatory work on toxicology for the evaluation of risk assessment of GMO dossiers (PRIORITY 1)	Internal Report	10	10	0.20	50.00
OC-DC-Development of sampling approaches for the collection of data supporting GM plant risk assessment (PRIORITY 2)	External Scientific Report	0	1	0.20	200.00
GMO network meeting	Event report	1	1	0.35	NA
GMO network meeting	Technical report	1	1	0.01	NA
CFT/EFSA/GMO/2010/02 - Software development (PRIORITY 1)	External Scientific Report	1	1	0.10	NA
RC/EFSA/GMO/2013/01 - Preparatory work on statistical support for evaluation of risk assessment of GMO dossiers (PRIORITY 1)	Internal Report	5	5	0.20	NA
OC/EFSA/GMO/2013/02 - Bio-ecological Arthropod species (PRIORITY 1)	External Scientific Report	0	1	0.10	NA
OC/EFSA/GMO/2013/03 - PMM plants (PRIORITY 1)	External Scientific Report	0	1	0.10	NA
<b>Total</b>		<b>60</b>	<b>63</b>	<b>2</b>	<b>330</b>
<b>PRAS</b>					
IP- Editing and English proofreading of scientific outputs on Pesticides		0	0	0.00	3.50
OC-DC-Support to ongoing revision of GD on Aquatic and Terrestrial Ecotoxicology: Characterisation of field margins, size and habitat quality of off-field areas	External Scientific Report	0	1	0.20	175.00
GC-Biological relevance revision of GD on Aquatic and Terrestrial (considering mortality, sub-lethal and reproductive effects) observed in studies with amphibians and reptiles in view of population level impacts on amphibians and reptiles	External Scientific Report	0	1	0.20	134.50
OC-DC- Development of software models for predicting environmental concentration of plant protection products in soil for permanent crops and rowcrops	External Scientific Report	0	1	0.07	150.00
IP-Scientific and technical assistance on the drafting of the 2013 Annual Report Pesticide Residues		0	0	0.00	50.00
IP-Scientific and technical assistance regarding the ad hoc collection of CXLs and other information essential for a European Risk assessment		0	0	0.00	6.00
IP-Scientific and technical assistance on the review of existing MRLs pursuant to Article 12 of Regulation (EC) No 396/2005 for active substances where France is the rapporteur MS		0	0	0.00	25.00
Reserve projects on Cumulative Risk Assessment (depending of the EFSA overall strategy) and/or on epidemiology of pesticides	External Scientific Report	0	1	1.21	54.00
IP-Systematic literature review on the neonicotinoids (clothianidin, thiametoxam and imidacloprid) and the risk to bees	External Scientific Report	2	2	0.20	112.00
GP/EFSA/PRAS/2013/01: Grant on comparison of NOEC values EC10/EC20 values, including confidence values in aquatic and terrestrial ecotoxicological risk assessment	External Scientific Report	0	1	0.06	NA

**mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016**

OC-EFSA-PRAS-2013-02: Procurement on Literature search and data collection on RA for human health for microorganisms used as Plant Protection Products	External Scientific Report	0	1	0.11	NA
OC-EFSA-PRAS-2013-01: Procurement for scenario selection and scenario parameterisation for permanent crops and row crops in support of predicting environmental concentrations of plant protection products and their transformation products in soil	External Scientific Report	0	1	0.04	NA
GP/EFSA/PRAS/2013/02: Article 36 grant scheme on toxicological data collection and analysis to support grouping of pesticide active substances on nervous system, liver, adrenal, eye, reproduction and development and thyroid to be included in Cumulative Assessment Groups	External Scientific Report	0	1	0.34	NA
GP/EFSA/PRAS/2013/03: Retrospective analysis of the immunotoxic effects of plant protection products as reported in the Draft Assessment Reports for their peer review at EU level	External Scientific Report	0	1	0.09	NA
OC/EFSA/PRAS/2013/03: Procurement on a Literature review on in vitro and alternative Developmental Neurotoxicity testing methods	External Scientific Report	0	1	0.01	NA
CFT/EFSA/SAS/2012/01 "Scientific services to support EFSA systematic reviews " Lot5 - "Extensive literature search and review as preparatory work for the update of the Guidance of EFSA on the Risk Assessment for Birds & Mammals"	External Scientific Report	1	1	0.08	NA
GP/EFSA/PRAS/2013/04: Data collection on exposure assessment scenarios for operators exposed to pesticides	External Scientific Report	0	1	0.02	NA
CFT/EFSA/PRAS/2012/03: Procurement contract on the development of software models in support of the EFSA GD estimating PECs in soil	External Scientific Report	1	1	0.08	NA
CFT/EFSA/PRAS/2012/05: Procurement on "Collection of pesticide application data in view of performing ERAs for pesticides"	External Scientific Report	1	1	0.13	NA
<b>Total</b>		<b>5</b>	<b>16</b>	<b>3</b>	<b>710</b>
<b>APDESK</b>					
IP - Survey on stakeholders satisfaction	External Scientific Report	0	1	0.12	100.00
OC/EFSA/APDESK/2013/02 - APDESK stakeholder satisfaction Survey	External Scientific Report	1	1	0.28	NA
GP/EFSA/APDESK/2013/01 - Applicant's profile	External Scientific Report	1	1	0.49	NA
GP/EFSA/APDESK/2013/02 - APDESK Applicant user guide	External Scientific Report	1	1	0.12	NA

## Activity 4

Subject	Expected outcome	Finalised in 2014	Finalised post 2014	FTE	Direct operational costs (€ k)
Eurobarometer	Monitoring, analysis and research deliverables	0	1	0	100
Scientific Lexicon	Publishing of corporate and scientific content to the website	0	1	0	55
Brand Print & Corporate Image	Review of EFSA "persona"	0	1	0	100
Target Audience Research	Monitoring, analysis and research deliverables	0	1	0	80
Risk Communications network	Meetings of communications advisory bodies	0	0	1	102
Evaluate effectiveness of communications	Planning, performance reporting and program management	0	0	0	210
Planning, performance and progress monitoring	Activities and resources planning, monitoring and reporting, business analysis	0	0	1	NA
Financial Back Office	This process covers the financial initiation of the commitments, payments, invoices and recovery orders	0	0	1	NA
Budget preparation and management	Budget Preparation and management	0	0	1	NA
General management	General management tasks	0	0	2	NA
<b>Total</b>		<b>0</b>	<b>4</b>	<b>9</b>	<b>647</b>
<b>Communication channels</b>					
Redesign of EFSA web site	Management of communications channels	0	0	3	200
EFSA Journal	Management of communications channels	0	0	1	15
Develop and maintain website and intranet portal	Management of communications channels	0	0	3	40
EXPO 2015	Development and production of external communications outputs	0	0	0	15
Content dissemination	Development and production of external communications outputs	0	0	2	168
Conferences	Development and production of external communications outputs	0	0	0	15
General Management support assistants	General Management support assistants	0	0	1	NA
<b>Total</b>		<b>0</b>	<b>0</b>	<b>12</b>	<b>453</b>
<b>Editorial</b>					
Evaluate Effectiveness	Communications Monitor , analyse and report on communications effectiveness through media monitoring & analysis, web metrics, user surveys and various other tools	0	0	1	NA
Theme Zoonoses	To increase outreach of EFSA's work, build a full communication package around selected themes in line with major public health issues	0	0	1	NA
Theme Pesticides	To increase outreach of EFSA's work, build a full communication package around selected themes in line with major public health issues	0	0	1	NA
Content Development	Development of communication handling plans; drafting, editing and updating communications thematic, scientific, corporate contents	0	0	4	NA
Media Relations	Media responses to questions/interviews, media relations, face to face meetings, press briefings	0	0	2	NA
General Management Support assistants		0	0	1	NA
<b>Total</b>		<b>0</b>	<b>0</b>	<b>11</b>	
<b>Events</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7460</b>

## ANNEX B: CONTROL ENVIRONMENT AND ORGANISATIONAL RISKS ANALYSIS

An important element of EFSA's strategic planning is the identification and mitigation of the risks to which the organisation is exposed. This is crucial in formulating a risk management strategy that is based on a good awareness and understanding of the risk environment. In 2012 EFSA conducted an organisational risk assessment exercise which formed the basis of the mitigation measures put in place in 2013 (reported in detail in the Annual Activity Report 2013) and of the formulation of a **Risk Policy** in summer 2013 which defines an appropriate risk management and control strategy.

The 2012 risk identification workshop assessed and prioritised the critical risks which, by nature, require immediate attention from EFSA management. The following risks were regarded as critical (i.e. with the potential to threaten the realisation of major objectives, cause serious damage to partners, result in critical intervention at a political level or seriously impact on the organisation's image or reputation):

1. Ability to attract appropriate expertise
2. Effectiveness of cooperation with national and international organisations
3. (a) Overambitious deadlines and workloads triggered by external pressure and/or inadequate planning  
(b) Resource allocation based on historical reasons rather than identified needs  
(c) Mismatch between finite resources and deliverables
4. Insufficient openness and transparency in the risk assessment process
5. IT investment, governance & strategy misaligned with EFSA priorities
6. Inconsistent and inaccurate external perception of the role of EFSA

EFSA has defined a coherent set of actions to mitigate these risks in 2013 and beyond while the Risk Policy has established the context and framework for managing risks within the organisation. It defines a number of key parameters essential for the successful implementation of the policy including *inter alia* a risk governance structure, the methodologies and tools used to support risk analysis, risk acceptance thresholds and responsibilities. In 2014, a High Level Workshop on Risks will be organised which will also enable EFSA to benefit from stakeholder experience when revisiting the significant risks it faces.

The implementation of internal control standards (ICS) is a critical element in managing risk and the Risk Policy recognises the central role of the Internal Control Coordinator in the process. One of the key achievements in 2013 was creation of a central repository for all recommendations (audits, Management Board, quality management etc.). The implementation of EFSA's 16 ICS was reviewed in 2013; the outcomes will be included in EFSA's 2013 *Annual Activity Report*.

## Appendix C. BUDGET EVOLUTION BY CHAPTER 2012-2014

Table 16: Budget evolution by chapter 2012- 2014

EXPENDITURE	Commitment appropriations			
	Executed Budget 2012	Budget 2013	Preliminary Draft Budget 2014 Agency request	VAR 2014/ 2013
<b>Title I</b>				
<b>Staff Expenditure</b>	<b>38.56</b>	<b>39.81</b>	<b>41.52</b>	<b>4.3%</b>
<b>11 Salaries &amp; allowances</b>	36.47	37.55	37.74	0.5%
- of which establishment plan posts	30.02	31.09	30.79	-1.0%
- of which external personnel	5.70	5.67	5.98	5.4%
- of which expenditure related to Staff recruitment	0.11	0.11	0.16	46.7%
<b>13 Mission expenses</b>	0.12	0.15	0.19	26.7%
<b>14 Socio-medical infrastructure</b>	0.91	1.04	1.16	11.6%
<b>15 Exchange of officers and experts</b>	0.94	0.90	0.91	1.3%
<b>16 Social welfare</b>	0.13	0.16	1.51	839.8% <sup>7</sup>
<b>17 Receptions and events</b>	0.01	0.02	0.01	-66.7%
<b>Title II</b>				
<b>Infrastructure and operating expenditure</b>	<b>10.97</b>	<b>8.92</b>	<b>9.55</b>	<b>7.1%</b>
<b>20 Buildings and associated costs</b>	6.60	4.79	5.06	5.7%
<b>21 Information and communication technology</b>	3.29	2.61	3.12	19.6%
<b>22 Movable property and associated costs</b>	0.18	0.60	0.46	-23.0%
<b>23 Current administrative expenditure</b>	0.17	0.18	0.18	0.0%
<b>24 Postage / Telecommunications</b>	0.62	0.51	0.42	-18.2%
<b>25 Governance expenditure</b>	0.11	0.24	0.32	32.5%
<b>Title III</b>				
<b>Operational expenditure</b>	<b>28.16</b>	<b>29.79</b>	<b>28.75</b>	<b>-3.5%</b>
<b>30 Regulated Products</b>	6.88	7.80	7.35	-5.8%
<b>31 Risk Assessment</b>	8.73	8.80	8.82	0.2%
<b>32 Scientific Cooperation &amp; Strategy</b>	2.37	3.48	3.16	-9.2%
<b>34 Communication</b>	0.90	0.90	1.10	22.2%
<b>35 Operational support</b>	9.29	8.81	8.31	-5.6%
<b>TOTAL EXPENDITURE</b>	<b>77.69</b>	<b>78.52</b>	<b>79.82</b>	<b>1.6%</b>

(\*Pre-accession/ENPI program under Title III included)

<sup>7</sup> Increase mainly due to commitment of €1.3 m for the European School in Parma.

**Appendix D. FORECAST OF DIFFERENTIATED PAYMENT APPROPRIATIONS**

Under Title III, the grants and contracts launched under the scientific Activities may have execution periods spanning over more than two budget years. Therefore differentiated appropriations for the budget lines covering these grants and contracts allow optimisation of the payment appropriations and trigger closer treasury management.

The principle is to spread over different budget years the payments covering multi-annual projects. In total, the payment appropriations cover the budget commitment appropriation entered into the first year but are recorded within the following budget years where the payments have to be made. (Table 18)

**Table 17:** Differentiated payments appropriations planned need

In M€	Differentiated Payments in year		
	2013	2014	2015
<b>Commitment in year</b>			
2011	1.8	0.5	0
2012	4.5	2.29	0
2013	1.69	4.51	3.99
2014	0	1.57	5.35
<b>Total</b>	<b>7.99</b>	<b>8.86</b>	<b>9.34</b>

## Appendix E. ESTABLISHMENT PLAN 2014 OF THE EUROPEAN FOOD SAFETY AUTHORITY

Table 18: EFSA establishment plan 2014

Function	2012				2013		2014	
	Authorised under the EU Budget		Filled as of 31/12/2012		Authorised under the EU Budget		Request of the Agency	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16								
AD 15		1		1		1		1
AD 14		2				2		2
AD 13				1		1		2
AD 12	1	14		5	1	14	1	14
AD 11		11		11		11		11
AD 10	1	9		7	1	12	1	15
AD 9	1	33		28	1	37	1	41
AD 8		44		44		47		49
AD 7	1	58	3	42	1	61	1	60
AD 6	1	27	1	53	1	23	1	23
AD 5		21	1	18		17		14
<b>AD total</b>	<b>5</b>	<b>220</b>	<b>5</b>	<b>210</b>	<b>5</b>	<b>226</b>	<b>5</b>	<b>232</b>
AST 11								
AST 10								
AST 9								
AST 8		1				2		3
AST 7		5		3		5		4
AST 6		5				7		8
AST 5		22		10		25		27
AST 4		38		39		34		31
AST 3		24		20		25		25
AST 2		24		47		20		9
AST 1		11		8		2		
<b>AST total</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>107</b>
<b>TOTAL</b>	<b>5</b>	<b>350</b>	<b>5</b>	<b>337</b>	<b>5</b>	<b>346</b>	<b>5</b>	<b>339</b>
<b>GRAND TOTAL</b>	<b>355</b>		<b>342</b>		<b>351</b>		<b>344</b>	

## Appendix F. GRANTS AND PROCUREMENT PLAN YEAR 2014

### SCIENTIFIC COOPERATION PROGRAMME

Within the scientific cooperation programme, the choice on whether to address a scientific support need via the grant or procurement scheme is based on the provisions set in EFSA's Founding Regulation and EFSA's experience with these schemes. Between 2007-2013 procurement projects have mainly been used to support the evaluation of authorisation dossiers where EFSA needs ownership. Grant projects have mainly been used for cooperation projects, e.g. for data collection and supporting general risk assessment activities, where networking is of particular importance.

Continuing the trend from previous years, EFSA is increasingly using long-term support procurement contracts, such as 4 years framework contracts or multiannual direct contracts) instead of short-term contracts resulting normally from low value negotiated procedures. The aim is to increase efficiency and capacity building in the context of medium term planning.

The total amount of funds spent or planned for cooperation projects with institutions and organisations in Member States to support EFSA in its scientific tasks (grants and procurement) has considerably increased (nearly threefold) between 2007 and 2013. It is however proposed to come back to the 2012 level pending the outcome of the External review of the impact of scientific grant and procurement projects on delivering EFSA's tasks'..

The present 2014 Annual Work Programme for grants and procurements constitutes a sufficiently detailed framework for it to be considered as a financing decision in sense of Art 64 of EFSA Financial regulation:

#### Basic act and financing source

- **Basic Act:**
  - Regulation (EC) No 178/2002 of the European Parliament and of the Council laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety; in particular Article 36 thereof, and
  - Commission Regulation (EC) No. 2230/2004 laying down detailed rules for the implementation of European Parliament and Council Regulation (EC) No 178/2002 with regard to the network of organisations operating in the fields within the European Food Safety Authority's mission.
  - Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002
- **Budget lines:** 3010, 3110, 3201, 3210.

#### Tasks to be entrusted, objectives to be achieved and priority areas

Provision of scientific opinions and advice & risk assessment approaches
Evaluation of products, substances and claims subject to authorisation
Data collection, scientific cooperation and networking

#### Eligibility of the applicants

- For grants, the applicants must be on the list adopted by the Management Board of EFSA on the 20th of December 2006 as updated ever since (implying fulfilment of the criteria set in the Commission Regulation (EC) No. 2230/2004);
- Both for procurements and grants, the applicants shall not be, at the time of award, in one of the situations referred to in Articles 93 and 94 of the Financial Regulation (Council Regulation (EC) No. 1605/2002) as amended.

#### Selection and award criteria

The eligible proposals/tenders will be evaluated against the selection criteria indicated in each specific call. In general there are two sets of selection criteria to be assessed:

- Financial capacity
- Technical capacity

The proposals/tenders which meet the selection criteria will be evaluated against the award criteria indicated in each specific call. In general there are three standard sets of award criteria to be assessed:

- the quality of the submitted proposal/tender;
- the proposed project management by the applicant/tenderer;
- the cost effectiveness of the estimated budget (in case of grants) / the price of the financial offer (in case of procurement).

In addition, other award criteria as specified in each specific call may apply.

#### Maximum rate of co-financing for grants

Up to 90% of the eligible costs

#### Indicative type and number of calls:

- Open calls and negotiated procedures leading to direct service contracts: estimated number between 30-50.
- Open calls leading to new framework service contracts: estimated number between 5-10.
- Grant calls for proposal: estimated number between 10-15

#### Schedule of calls for proposals/calls for tenders for 2014

November 2013 – October 2014

#### Indicative amounts available for the scientific cooperation for 2014

The amounts indicated in the Table 20 are the amounts which are expected to be committed under new Scientific Cooperation agreements or contracts to be signed in 2014.

**Table 19:** Anticipated budget commitment for scientific cooperation agreements and contracts in 2014 by area of activity in science

Areas of activity	Estimated amount (M€)
A1. Provision of scientific opinions and advice & Risk Assessment approaches	3.45
A2. Evaluation of products, substances and claims subject to Authorisation	1.55
A3. Data collection, scientific cooperation and networking	4.48
<b>Total</b>	<b>9.48</b>

#### COMMUNICATION PROGRAMME

The amount in the table below is the indicative amount which is expected to be committed under new contracts to be signed in 2014 following 2014 calls for tenders or under the existing Framework Contracts signed before 2014. All the 2014 calls for tenders will be duly advertised as per applicable EU public procurement rules.

**Table 20:** Anticipated budget commitment for scientific cooperation in communication and dialogue in 2014

Areas of activity	Estimated amount (M€)
<b>A4. Communication and Dialogue</b>	<b>0.99</b>
<b>Total</b>	<b>0.99</b>

**Indicative type and number of contracts:**

- Negotiated procedures leading to direct service contract: 5
- Open calls for tenders leading to framework service contract: 3
- Implementing existing Framework contracts signed in previous years: 12

**Indicative subject in generic terms:**

- Subscription of EU Food Law and EU Food Policy
- Media Contacts Database
- Media Monitoring and Analysis
- Quantitative and qualitative target audience research
- Event and Exhibition Organisation Services
- Production of Video Clips
- Multimedia Services for Online and Offline Communications
- Development and Production of Publications
- Services for digital communications
- Copywriting and editing on- and off-line

**Indicative schedule of calls for tenders for 2014:**

Launch of calls for tenders: January 2014 – October 2014

Expected signature dates of contracts: June 2014 – December 2014

**OPERATIONAL SUPPORT**

The amount in Table 22 below is the indicative amount which is expected to be committed under new contracts to be signed in 2014 following 2014 calls for tenders or under the existing Framework Contracts signed before 2014. All the 2014 calls for tenders will be duly advertised as per applicable EU public procurement rules.

**Table 21:** Budget for operational support

Areas of activity	Estimated amount (M€)
A.1, A.2, A.3.3. Operational support for EFSA science activities	8.31
<b>Total</b>	<b>8.31</b>

**Indicative type and number of contracts:**

- Negotiated procedures leading to framework service contract: 1
- Open calls for tenders leading to framework service contract: 6-7
- Implementing existing Framework contracts signed in previous years: approximately 10

**Indicative subjects in generic terms:**

- Operational IT development and maintenance
- Translation, Interpretation, Linguistic proofreading
- Shuttles for experts and staff related to operational duties
- Scientific events, local/community events, other corporate events
- Risk Communication Conference
- Applications support meetings
- Events communications tools
- Media relations activities
- Restocking of branded stationery
- Events audio/webcasting

**Indicative schedule of calls for tenders for 2014:**

Launch of calls for tenders: January 2014 – October 2014

Expected signature dates of contracts: June 2014 – December 2014

## Appendix G. REVENUE AND EXPENDITURE 2014

Table 22: Statement of revenue 2014 of the European Food Safety Authority

Title Chapter Article Item	Heading	2012 Executed	B 2013	B 2014
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
10	EUROPEAN COMMUNITY CONTRIBUTION			
<b>100</b>	<b>European community contribution</b>			
1000	European community contribution	73,358,040	71,870,000	76,545,000
1001	PRE-Accession project (enlargement)	0	472,590	190,000
1002	Outturn	1,271,000	1,666,000	788,000
	<i>Article 100 — Total</i>	74,629,040	74,008,590	77,523,000
	<b>CHAPTER 10 — TOTAL</b>	<b>74,629,040</b>	<b>74,008,590</b>	<b>77,523,000</b>
	<b>Title 1 — Total</b>	<b>74,629,040</b>	<b>74,008,590</b>	<b>77,523,000</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
20	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES			
<b>200</b>	<b>Participation of third countries in EFSA activities</b>			
2000	Participation of third countries in EFSA activities	1,857,050	1,983,000	2,296,000
	<i>Article 200 — Total</i>	1,857,050	1,983,000	2,296,000
	<b>CHAPTER 20 — TOTAL</b>	<b>1,857,050</b>	<b>1,983,000</b>	<b>2,296,000</b>
	<b>Title 2 — Total</b>	<b>1,857,050</b>	<b>1,983,000</b>	<b>2,296,000</b>
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
30	REVENUE FROM SERVICES RENDERED			
<b>300</b>	<b>Revenue from services rendered</b>			
3000	Fees collected			
	<i>Article 300 — Total</i>			
	<b>CHAPTER 30 — TOTAL</b>			
	<b>Title 3 — Total</b>			
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
40	REVENUE FROM ADMINISTRATIVE OPERATIONS			
<b>400</b>	<b>Revenue from administrative operations</b>			
4000	Bank interest			
4001	Revenue from sale of publications			
4002	Revenue from the organisation of seminars, conferences,...			
	<i>Article 400 — Total</i>			
	<b>CHAPTER 40 — TOTAL</b>			
	<b>Title 4 — Total</b>			
	<b>GRAND TOTAL</b>	<b>76,486,090</b>	<b>75,991,590</b>	<b>79,819,000</b>

**Table 23:** Statement of expenditure 2014 of the European Food Safety Authority

Title	Heading	2012 Executed		B 2013		B 2014	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
<b>Title I</b>	Expenses for personnel linked to the Authority	38,563,788	37,754,147	39,809,000	39,809,000	41,517,000	41,517,000
<b>Title II</b>	Building equipment & miscellaneous operating expenditure linked to the Authority	10,934,458	8,578,285	8,920,000	8,920,000	9,554,000	9,554,000
<b>Title III</b>	Operating expenditure linked to the Authority	28,196,445	20,946,165	29,794,590	27,262,590	28,748,000	28,748,000
Total		<b>77,694,691</b>	<b>67,278,597</b>	<b>78,523,590</b>	<b>75,991,590</b>	<b>79,819,000</b>	<b>79,819,000</b>

\* Pre-accession / ENPI program included

**Table 24:** Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2014 Title I

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>1</b>	<b>STAFF</b>				
1 1	STAFF IN ACTIVE EMPLOYMENT				
<b>1 1 0</b>	<b>Staff in active employment</b>				
1 1 0 0	Basic salary	21,534,484	22,289,000	22,523,000	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plan.
1 1 0 1	Family allowance	2,505,293	2,559,000	2,385,000	Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director), parental leave allowance of relevant staff.
1 1 0 2	Transfer and expatriation allowance	2,561,169	2,723,000	2,323,000	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of relevant staff.
1 1 0 3	Secretarial allowance	11,285	12,000	15,000	Staff Regulation of officials of the European Communities, and in particular Article 18 (1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.
	<i>Article 1 1 0 — Total</i>	<b>26,612,230</b>	<b>27,583,000</b>	<b>27,246,000</b>	
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 3	Traineeship	230,222	315,000	314,000	This appropriation is intended to cover the monthly grants of trainees in line with the traineeship program of the Authority.
1 1 1 5	Contract staff	4,342,886	4,765,000	5,114,000	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract staff.
	<i>Article 1 1 1 — Total</i>	<b>4,573,108</b>	<b>5,080,000</b>	<b>5,428,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>1 1 3</b>	<b><i>Employer's social security contributions</i></b>				
1 1 3 0	Insurance against sickness	739,655	775,000	694,000	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities. This appropriation is intended to cover the employer's contribution.
1 1 3 1	Insurance against accidents and occupational disease	109,477	163,000	102,000	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.
1 1 3 2	Unemployment insurance for temporary staff	270,858	286,000	255,000	Conditions of employment of other servants of the European Communities, in particular Article 28a thereof. This appropriation is intended to insure temporary staff against unemployment.
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Authority on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin
	<i>Article 1 1 3 — Total</i>	<b>1,119,991</b>	<b>1,224,000</b>	<b>1,051,000</b>	
<b>1 1 4</b>	<b><i>Miscellaneous allowances and grants</i></b>				
1 1 4 0	Birth and death allowance	3,420	4,000	5,000	Staff Regulations of officials of the European Communities, and in particular Article 70, 74 and 75 thereof. This appropriation is intended to cover: - childbirth grant, -in the event of death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.
1 1 4 1	Annual leave travelling expenses	459,333	494,000	423,000	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin.
1 1 4 7	Call on duties	28,090	85,000	60,000	Staff Regulations of officials of the European Communities and in particular Article 56b) and 56c) thereto. This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.
1 1 4 9	Other allowances and repayments	14,256	0	46,000	Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. This allowances is intended to cover allowances in the event of : - dismissal of a probationary official for obvious inadequacy, - cancellation by the Authority of the contract of a relevant staff member
	<i>Article 1 1 4 — Total</i>	<b>505,099</b>	<b>583,000</b>	<b>534,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>1 1 7</b>	<b>Supplementary services</b>				
1 1 7 1	Translation and interpretation	180,000	180,000	180,000	This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme. It also covers the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Authority's work programme.
1 1 7 2	Payment for administrative assistance from the Community institutions	235,961	250,000	300,000	This appropriation is intended to cover the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Authority, for example the computerised payroll service.
1 1 7 5	Interim services	1,123,337	590,000	550,000	This appropriation is intended to cover: - the employment of interim staff, particularly telephone operators, clerical and secretarial staff, - reproduction and typing which is sent out because it cannot be handled by the Authority, -the cost of computer typesetting for explanatory and supporting documents for the Authority's own requirements and for submission to the budgetary authority.
1 1 7 6	Consultancy	56,718	99,000	90,000	This appropriation is intended to cover expenditure for external HR consultancy in relation to staff survey, assessment center, HR processes,...
1 1 7 7	Other services	163,616	150,000	406,000	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM, resources and support services,...
	<i>Article 1 1 7 — Total</i>	<b>1,759,632</b>	<b>1,269,000</b>	<b>1,526,000</b>	
<b>1 1 8</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>				
1 1 8 0	Miscellaneous expenditure on recruitment	111,315	107,000	157,000	Staff Regulations of officials of the European Communities, and in particular Article 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including: -publication costs, travel/ subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),- pre-recruitment medical examinations.

1 1 8 1	Travel expenses (including for members of the family)	10,020	20,000	28,000	Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment.
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BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
1 1 8 2	Installation, resettlement and transfer allowances	53,809	161,000	250,000	Staff Regulations of officials of the European Communities, and in particular Article 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
1 1 8 3	Removal expenses	112,136	161,000	160,000	Staff Regulations of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
1 1 8 4	Temporary daily subsistence allowance	83,717	86,000	105,000	Staff Regulation of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
	<i>Article 1 1 8 — Total</i>	<b>370,998</b>	<b>535,000</b>	<b>700,000</b>	
<b>1 1 9</b>	<b>Salary weightings</b>				
1 1 9 0	Salary weightings	1,526,389	1,274,000	1,257,000	Staff Regulations of officials of the European Communities, and in particular Article 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
	<i>Article 1 1 9 — Total</i>	<b>1,526,389</b>	<b>1,274,000</b>	<b>1,257,000</b>	
	<b>CHAPTER 1 1 — TOTAL</b>	<b>36,467,447</b>	<b>37,548,000</b>	<b>37,742,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
1 3	MISSIONS AND DUTY TRAVEL				
<b>1 3 0</b>	<b>Missions and travel expenses</b>				
1 3 0 0	Mission and travel expenses	79,456	110,000	150,000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority.
1 3 0 1	Shuttles for missions and duty	43,000	40,000	40,000	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on administrative missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
	<i>Article 1 3 0 — Total</i>	<b>122,456</b>	<b>150,000</b>	<b>190,000</b>	
	<b>CHAPTER 1 3 — TOTAL</b>	<b>122,456</b>	<b>150,000</b>	<b>190,000</b>	
1 4	SOCIOMEDICAL INFRASTRUCTURE				
<b>1 4 0</b>	<b>Restaurants, meals and canteens</b>				
1 4 0 0	Restaurants, meals and canteens	50,750	45,000	50,000	This appropriation is intended to cover the cost of running restaurants, cafeterias, canteens and catering services during meetings, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.
	<i>Article 1 4 0 — Total</i>	<b>50,750</b>	<b>45,000</b>	<b>50,000</b>	
<b>1 4 1</b>	<b>Medical service</b>				
1 4 1 0	Medical service	167,129	240,000	305,000	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidation Committee.
	<i>Article 1 4 1 — Total</i>	<b>167,129</b>	<b>240,000</b>	<b>305,000</b>	
<b>1 4 2</b>	<b>Further training, language courses and retraining for staff</b>				
1 4 2 0	Further training, language courses and retraining for staff	688,190	750,000	800,000	Staff Regulations of officials of the European Communities, and in particular Article 24 thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, course on the use of modern techniques, seminars, information sessions on EU matters, etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016

	Article 1 4 2 — Total	688,190	750,000	800,000	
	CHAPTER 1 4 — TOTAL	906,069	1,035,000	1,155,000	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
1 5	EXCHANGE OF OFFICIALS AND EXPERTS				
<b>1 5 2</b>	<b>Exchange of officials and experts</b>				
1 5 2 0	Visiting experts, National Experts on Detachment	886,372	900,000	912,000	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	51,000	0	0	Staff Regulations of officials of the European Communities, and in particular Article 38 thereof. This appropriation is intended to cover supplementary expenses arising from the secondment of Authority staff, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non member states countries.
	Article 1 5 2 — Total	937,372	900,000	912,000	
	CHAPTER 1 5 — TOTAL	937,372	900,000	912,000	
1 6	SOCIAL WELFARE				
<b>1 6 0</b>	<b>Special assistance grants</b>				
1 6 0 0	Special assistance grants	0	0	0	Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.
	Article 1 6 0 — Total	0	0	0	
<b>1 6 1</b>	<b>Social contacts between staff</b>				
1 6 1 0	Social contacts between staff	50,618	70,000	50,000	This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.
	Article 1 6 1 — Total	50,618	70,000	50,000	
<b>1 6 2</b>	<b>Other interventions</b>				

mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016

1 6 2 0	Other interventions	0	0	0	This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 16.
	<i>Article 1 6 2 — Total</i>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>1 6 3</b>	<b>Early Childhood Centre and other crèches</b>				
1 6 3 0	Early Childhood Centre, EU accredited school contribution and other crèches	75,201	80,000	1,448,000	This appropriation is intended to cover expenditure relating to early childhood centres, the contribution to EU accredited school and other crèches.
	<i>Article 1 6 3 — Total</i>	<b>75,201</b>	<b>80,000</b>	<b>1,448,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>1 6 4</b>	<b>Complementary aid for the handicapped</b>				
1 6 4 0	Complementary aid for the handicapped	0	11,000	15,000	This appropriation is intended to cover the following categories of disabled persons, as part of a policy to assist the disabled: - officials and temporary staff in active employment, - spouses of officials and temporary staff in active employment, - all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
	<i>Article 1 6 4 — Total</i>	<b>0</b>	<b>11,000</b>	<b>15,000</b>	
	<b>CHAPTER 1 6 — TOTAL</b>	<b>125,819</b>	<b>161,000</b>	<b>1,513,000</b>	
1 7	RECEPTION AND ENTERTAINMENT EXPENSES				
<b>1 7 0</b>	<b>Reception and entertainment expenses</b>				
1 7 0 0	Reception and entertainment expenses	4,624	15,000	5,000	This appropriation is intended to cover expenditure on the Authority's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfilment of their duties and as part of the Authority's activities.
	<i>Article 1 7 0 — Total</i>	<b>4,624</b>	<b>15,000</b>	<b>5,000</b>	
	<b>CHAPTER 1 7 — TOTAL</b>	<b>4,624</b>	<b>15,000</b>	<b>5,000</b>	
	<b>Title 1 — Total</b>	<b>38,563,788</b>	<b>39,809,000</b>	<b>41,517,000</b>	

**Table 26:** Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2014 Title II

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>				
2 0	Investments In Immovable Property, Rental Of Building And Associated Costs				
<b>2 0 0</b>	<b>Rent</b>				
2 0 0 0	Rent	590,082	190,000	32,000	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.
2 0 0 1	Acquisition	2,714,827	1,905,000	2,215,000	This appropriation is intended to cover the payment relating to the acquisition of EFSA operating seat.
	<i>Article 2 0 0 — Total</i>	<b>3,304,910</b>	<b>2,095,000</b>	<b>2,247,000</b>	
<b>2 0 1</b>	<b>Insurance</b>				
2 0 1 0	Insurance	39,550	40,000	42,000	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Authority, as well as for contents, civil liability and professional liability.
	<i>Article 2 0 1 — Total</i>	<b>39,550</b>	<b>40,000</b>	<b>42,000</b>	
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>				
2 0 2 0	Water, gas, electricity and heating	1,003,134	870,000	679,000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
	<i>Article 2 0 2 — Total</i>	<b>1,003,134</b>	<b>870,000</b>	<b>679,000</b>	
<b>2 0 3</b>	<b>Cleaning and maintenance</b>				
2 0 3 0	Maintenance	219,720	238,000	354,000	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment; the expenditure occasioned the purchase of maintenance products, and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.
2 0 3 1	Cleaning	300,000	313,000	371,000	This appropriation is intended to cover regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
	<i>Article 2 0 3 — Total</i>	<b>519,720</b>	<b>551,000</b>	<b>725,000</b>	
<b>2 0 4</b>	<b>Refurbishment of premises/ Fitting-out</b>				This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning,

2 0 4 0	Refurbishment of premises/ Fitting-out	250,480	48,000	140,000	alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
	<i>Article 2 0 4 — Total</i>	<b>250,480</b>	<b>48,000</b>	<b>140,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>2 0 5</b>	<b><i>Security and surveillance of buildings</i></b>				
2 0 5 0	Security and surveillance of buildings	839,008	631,000	618,000	This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance.
	<i>Article 2 0 5 — Total</i>	<b>839,008</b>	<b>631,000</b>	<b>618,000</b>	
<b>2 0 8</b>	<b><i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i></b>				
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	98,590	90,000	96,000	This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.
	<i>Article 2 0 8 — Total</i>	<b>98,590</b>	<b>90,000</b>	<b>96,000</b>	
<b>2 0 9</b>	<b><i>Other expenditure on building</i></b>				
2 0 9 0	Other expenditure on buildings	543,602	460,000	513,000	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (municipal taxes, refuse collection etc.).
	<i>Article 2 0 9 — Total</i>	<b>543,602</b>	<b>460,000</b>	<b>513,000</b>	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>6,598,994</b>	<b>4,785,000</b>	<b>5,060,000</b>	
2 1	EXPENDITURE ON DATA PROCESSING				
<b>2 1 0</b>	<b><i>Purchase and maintenance of IT for administration and non operational</i></b>				
2 1 0 0	Purchase / Maintenance of IT equipment	479,897	235,000	260,000	This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware (printers, fax machines, scanners, photocopiers...), including initial equipment with EFSA standard software, installation, configuration and maintenance, which is needed for the operation of the Authority.
2 1 0 1	Purchase/ Maintenance of software	324,195	364,000	789,000	This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the operation of the Authority.

2 1 0 3	Software development	1,771,744	1,375,000	1,293,000	This appropriation is intended to cover expenditure on IT services to support the organisational activities of the Authority. IT services include IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers and IT Infrastructure Specialists.
2 1 0 4	User support	709,695	637,000	780,000	This appropriation is intended to cover expenditure on outside staff and services, for help desk, training and user support activities of the Authority.
	Article 2 1 0 — Total	<b>3,285,531</b>	<b>2,611,000</b>	<b>3,122,000</b>	
	<b>CHAPTER 2 1 — TOTAL</b>	<b>3,285,531</b>	<b>2,611,000</b>	<b>3,122,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
<b>2 2 0</b>	<b>Technical equipment and installations</b>				
2 2 0 0	Technical equipment and installations	98,992	100,000	100,000	This appropriation is intended to cover the purchase of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2 2 0 1	Hire or leasing of technical equipment and installations	13,550	420,000	260,000	This appropriation is intended to cover hiring / leasing of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2 2 0 2	Maintenance and repair of technical equipment and installations	0	25,000	58,000	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Item 2 2 0 0 as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons.
	Article 2 2 0 — Total	<b>112,542</b>	<b>545,000</b>	<b>418,000</b>	
<b>2 2 1</b>	<b>Furniture</b>				
2 2 1 0	Purchase of furniture	37,185	50,000	40,000	This appropriation is intended to cover the purchase of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2 2 1 1	Hire of furniture	p.m.	p.m.	p.m.	This appropriation is intended to cover the hiring of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2 2 1 2	Maintenance and repair of furniture	p.m.	p.m.	p.m.	This appropriation is intended to cover the maintenance of office and specialized furniture, including shelving for archives etc.
	Article 2 2 1 — Total	<b>37,185</b>	<b>50,000</b>	<b>40,000</b>	

	CHAPTER 2 2 — TOTAL	143,776	595,000	458,000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	149,999	128,000	128,000	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.
	Article 2 3 0 — Total	149,999	128,000	128,000	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
<b>2 3 2</b>	<b>Financial charges</b>				
2 3 2 0	Bank charges	522	2,000	2,000	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.	This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.
	Article 2 3 2 — Total	522	2,000	2,000	
<b>2 3 3</b>	<b>Legal expenses</b>				
2 3 3 0	Legal expenses	6,478	20,000	20,000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Authority. It also covers costs awarded against the Authority by the Court of Justice, or other Courts.
	Article 2 3 3 — Total	6,478	20,000	20,000	
<b>2 3 4</b>	<b>Damages</b>				
2 3 4 0	Damages	0	0	0	This appropriation is intended to cover expenses for damages and the cost of settling claims against the Authority (civil liability).
	Article 2 3 4 — Total	0	0	0	
<b>2 3 5</b>	<b>Other operating expenditure</b>				
2 3 5 0	Miscellaneous insurance	9,031	10,000	10,000	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
2 3 5 3	Removals and associated handling	0	5,000	5,000	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

	Article 2 3 5 — Total	9,031	15,000	15,000	
<b>2 3 9</b>	<b>Publications</b>				
2 3 9 0	Publications	2,288	14,000	14,000	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the O.J. like for instance of the Authority's budgets, statement of revenue and expenditure,
	Article 2 3 9 — Total	2,288	14,000	14,000	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>168,319</b>	<b>179,000</b>	<b>179,000</b>	

BL	Heading	B 2012 Executed	B 2013	B 2014	Budget Comment
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
<b>2 4 0</b>	<b>Postal charges</b>				
2 4 0 0	Postal charges	49,000	49,000	45,000	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.
	Article 2 4 0 — Total	49,000	49,000	45,000	
<b>2 4 1</b>	<b>Telecommunications</b>				
2 4 1 0	Telecommunications subscriptions and charges	271,016	284,157	222,000	This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio-and videoconferencing, including data transmission). It also covers the purchase of directories.
2 4 1 1	Purchase and installation of equipment	296,700	297,000	150,000	This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
	Article 2 4 1 — Total	567,716	581,157	372,000	
	<b>CHAPTER 2 4 — TOTAL</b>	<b>616,716</b>	<b>630,157</b>	<b>417,000</b>	
2 5	GOVERNANCE EXPENDITURE				
<b>2 5 0</b>	<b>Governance Expenditure</b>				

2 5 0 0	Management Board meetings	111,657	150,000	110,000	This appropriation is intended to cover travel, subsistence and incidental expenses of Members of the Management Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Management Boards events.
2 5 0 1	Quality Management & Strategy	4,900	73,000	200,000	This appropriation is intended to cover the cost to develop, implement, maintain and increase systems and procedures which assure recognized quality standards.
2 5 0 2	Institutional Cooperation	4,564	17,000	8,000	This appropriation covers direct costs required to the organisation and attendance to EFSA meetings by EU and Member States Institutions and bodies' representatives
	<i>Article 2 5 0 — Total</i>	<b>121,122</b>	<b>240,000</b>	<b>318,000</b>	
	<b>CHAPTER 2 5 — TOTAL</b>	<b>121,122</b>	<b>240,000</b>	<b>318,000</b>	
	<b>Title 2 — Total</b>	<b>10,934,458</b>	<b>8,920,000</b>	<b>9,554,000</b>	

**Table 27:** Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2014 Title III

BL	Heading	B 2012 Commitments Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	B 2014 Commitments	B 2014 Payments	Budget Comment
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>							
3 0	SCIENTIFIC EVALUATION of REGULATED PRODUCTS							
<b>3 0 1</b>	<b>REPRO SCIENTIFIC COOPERATION</b>							
3010	Repro Scientific Cooperation	2,383,519	1,983,923	3,220,000	2,198,000	2,331,000	2,331,000	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts as framed by regulation (EC) 178/2002 (specifically Article 36), the relevant sector legislations and the relevant provisions of the financial regulations.
	<i>Article 3 0 1 — Total</i>	<b>2,383,519</b>	<b>1,983,923</b>	<b>3,220,000</b>	<b>2,198,000</b>	<b>2,331,000</b>	<b>2,331,000</b>	
<b>3 0 2</b>	<b>REPRO EXPERT MEETINGS</b>							
3020	Repro Expert Meetings	4,495,849	4,212,923	4,584,000	4,584,000	5,023,000	5,023,000	Regulation (EC) 178/2002 and in particular Article 23, 28, 29 and 42. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 2 — Total</i>	<b>4,495,849</b>	<b>4,212,923</b>	<b>4,584,000</b>	<b>4,584,000</b>	<b>5,023,000</b>	<b>5,023,000</b>	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>6,879,368</b>	<b>6,196,846</b>	<b>7,804,000</b>	<b>6,782,000</b>	<b>7,354,000</b>	<b>7,354,000</b>	

3 1	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE							
3 1 1	<b>RASA SCIENTIFIC COOPERATION</b>							
3110	Rasa Scientific Cooperation	5,434,537	4,797,090	5,440,000	4,586,000	5,281,000	5,281,000	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts as framed by regulation (EC) 178/2002 (specifically Article 36), the relevant sector legislations and the relevant provisions of the financial regulations.
	<i>Article 3 1 1 — Total</i>	<b>5,434,537</b>	<b>4,797,090</b>	<b>5,440,000</b>	<b>4,586,000</b>	<b>5,281,000</b>	<b>5,281,000</b>	
3 1 2	<b>RASA EXPERT MEETINGS</b>							
3120	Rasa Expert Meetings	3,293,930	3,181,849	3,360,000	3,360,000	3,539,000	3,539,000	Regulation (EC) 178/2002 and in particular Article 23, 28 and 33. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 1 2 — Total</i>	<b>3,293,930</b>	<b>3,181,849</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,539,000</b>	<b>3,539,000</b>	
	<b>CHAPTER 3 1 — TOTAL</b>	<b>8,728,467</b>	<b>7,978,938</b>	<b>8,800,000</b>	<b>7,946,000</b>	<b>8,820,000</b>	<b>8,820,000</b>	

BL	Heading	B 2012 Commitments Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	B 2014 Commitments	B 2014 Payments	Budget Comment
3 2	SCIENCE STRATEGY & COORDINATION							
3 2 0	<b>Cooperation with Member States</b>							
3200	Advisory Forum Plenary and Working Groups' meetings	151,047	122,147	165,000	165,000	165,000	165,000	Regulation (EC) 178/2002 and in particular Article 27. This appropriation is intended to cover travel expenses of the members of the Advisory Forum and Advisory Forum workgroup, as well as infrastructure and interpretation cost associated with these meetings

3201	Focal Points: Agreements	953,911	809,761	808,000	808,000	785,000	785,000	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts as framed by regulation (EC) 178/2002 (specifically Article 36), the relevant sector legislations and the relevant provisions of the financial regulations.
3202	Focal Points: Working groups meetings	58,063	58,063	56,000	56,000	54,000	54,000	Regulation (EC) 178/2002. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by external experts and Focal Points
	<i>Article 3 2 0 — Total</i>	<b>1,163,021</b>	<b>989,971</b>	<b>1,029,000</b>	<b>1,029,000</b>	<b>1,004,000</b>	<b>1,004,000</b>	
<b>3 2 1</b>	<b>SCISTRAT GRANTS &amp; PROCUREMENT</b>							
3210	SCISTRAT Grants & Procurement	656,640	240,732	1,052,000	396,000	1,085,000	1,085,000	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts as framed by regulation (EC) 178/2002 (specifically Article 36), the relevant sector legislations and the relevant provisions of the financial regulations.
	<i>Article 3 2 1 — Total</i>	<b>656,640</b>	<b>240,732</b>	<b>1,052,000</b>	<b>396,000</b>	<b>1,085,000</b>	<b>1,085,000</b>	
<b>3 2 2</b>	<b>SCISTRAT EXPERT MEETINGS</b>							
3220	SCISTRAT Expert Meetings	503,359	438,029	844,000	844,000	824,000	824,000	Regulation (EC) 178/2002 and in particular Article 23, 28 and 33. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 2 2 — Total</i>	<b>503,359</b>	<b>438,029</b>	<b>844,000</b>	<b>844,000</b>	<b>824,000</b>	<b>824,000</b>	

BL	Heading	B 2012 Commitments Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	B 2014 Commitments	B 2014 Payments	Budget Comment
<b>3 2 3</b>	<b>Stakeholders &amp; International Cooperation</b>							
3231	Stakeholder relationships	34,938	34,338	55,000	55,000	39,000	39,000	This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by stakeholders.
3232	International Cooperation	0	0	10,000	10,000	10,000	10,000	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by International bodies and non-EU national bodies
3233	Pre-accession programme			472,590	472,590	0	0	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority
3234	ENP (European Neighbourhood programme)	0	0	0	0	190,000	190,000	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority
	<i>Article 3 2 3 — Total</i>	<b>34,938</b>	<b>34,338</b>	<b>537,590</b>	<b>537,590</b>	<b>239,000</b>	<b>239,000</b>	
<b>3 2 4</b>	<b>Emerging risks</b>							
3240	Crisis support	6,360	1,360	20,000	20,000	10,000	10,000	This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data
	<i>Article 3 2 4 — Total</i>	<b>6,360</b>	<b>1,360</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	
	<b>CHAPTER 3 2 — TOTAL</b>	<b>2,364,318</b>	<b>1,704,430</b>	<b>3,482,590</b>	<b>2,826,590</b>	<b>3,162,000</b>	<b>3,162,000</b>	

	Heading	B 2012 Commitment s Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	PDB 2014 Commitments	PDB 2014 Payments	Budget Comment
3 4	COMMUNICATIONS							
<b>3 4 0</b>	<b>Digital</b>							
3400	Web management	160,205	117,531	128,000	128,000	255,000	255,000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of consultancy and evaluation services to support the Authority's online communications activities and any other activities and costs related to the public websites and online products incurred in raising awareness of the Authority and its activities supporting its risk communications mandate.
	<i>Article 3 4 0 — Total</i>	<b>160,205</b>	<b>117,531</b>	<b>128,000</b>	<b>128,000</b>	<b>255,000</b>	<b>255,000</b>	
<b>3 4 1</b>	<b>Offline</b>							
3410	Communications activities and materials	376,907	283,089	351,000	351,000	198,000	198,000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of (1) development of communication campaigns; (2) development of communications/design concepts; (3) development, production and dissemination of communication/information material, in whichever form (i.e. printed, electronic, multimedia, etc., including the sourcing of materials) and (4) any other costs related to the development, implementation and management of communications tools and channels incurred in raising awareness of the Authority
	<i>Article 3 4 1 — Total</i>	<b>376,907</b>	<b>283,089</b>	<b>351,000</b>	<b>351,000</b>	<b>198,000</b>	<b>198,000</b>	
<b>3 4 2</b>	<b>Cooperation, evaluation &amp; research</b>							
3420	Advisory Forum Working group, Advisory Group on Risk							Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended

	Communications, Evaluation and Media Monitoring	363,234	208,897	421,000	421,000	647,000	647,000	<p>* for direct costs incurred linked to the organisation and attendance of meetings by Members and independent experts of the Communication Advisory Forum Working Group as well as Experts Advisory Group on Risk Communications.</p> <p>* to cover the cost of survey, evaluation (covering all qualitative and quantitative research tools) within the fields of the Authority mission</p> <p>* to cover the cost of media monitoring and support.</p>
	<i>Article 3 4 2 — Total</i>	<b>363,234</b>	<b>208,897</b>	<b>421,000</b>	<b>421,000</b>	<b>647,000</b>	<b>647,000</b>	
	<b>CHAPTER 3 4 — TOTAL</b>	<b>900,345</b>	<b>609,517</b>	<b>900,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	

BL	Heading	B 2012 Commitments Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	DB 2014 Commitments	DB 2014 Payments	Budget Comment
3 5	HORIZONTAL OPERATIONS							
<b>3 5 0</b>	<b>Operational IT Systems</b>							
3500	Operational IT Systems	6,157,948	1,811,262	5,850,000	5,850,000	5,127,000	5,127,000	Regulation (EC) 178/2002 and notably Article 33 and 40, Commission Regulation 2230/2003. This appropriation is intended to cover the IT costs related to support : - Collecting, collating, analyzing and summarizing relevant scientific and technical data in the fields within the Authority's mission. - The networking with organisations in the fields within the Authority's mission - The delivery of scientific opinions and advices - The submission of applications - The Communication and Outreach activities. IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists). This appropriation also intends covering the cost of archiving and scanning of all types of operational documents collected or produced within the execution of the Authority mandate.
	<i>Article 3 5 0 — Total</i>	<b>6,157,948</b>	<b>1,811,262</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>5,127,000</b>	<b>5,127,000</b>	
<b>3 5 1</b>	<b>Operational support</b>							
3511	Translation, Interpretation, Linguistic proofreading and editing	275,918	246,185	230,000	230,000	230,000	230,000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme, It also covers fees and travel expenses of free-lance interpreters and

								conference operators including the reimbursement of services provided by Commission interpreters for all meetings directly connected with the implementation of the Authority's work programme. It also cover the proofreading and editing of all public documents at large.
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BL	Heading	B 2012 Commitments Execution	B 2012 Payments Execution	B 2013 Commitments	B 2013 Payments	PDB 2014 Commitments	PDB 2014 Payments	Budget Comment
3512	Library	280,758	262,277	330,000	330,000	449,000	449,000	This appropriation is intended to cover the cost of the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Authority departments. Subscriptions to newspapers, specialist periodicals, journals, papers, statistics, various bulletins, the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs, etc.), other specialized publications and library services.
3513	Mission of staff related to operational duties	787,000	698,602	810,000	810,000	810,000	810,000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority, if the justification for such a mission is linked to the performance of operational tasks.

3514	Shuttles for experts and staff related to operational duties	865,000	828,268	890,000	890,000	890,000	890,000	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on operational missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
	<i>Article 3 5 1 — Total</i>	<b>2,208,676</b>	<b>2,035,332</b>	<b>2,260,000</b>	<b>2,260,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	
<b>3 5 3</b>	<b>Conferences and Outreach</b>							
3530	Conferences and Outreach	957,324	609,841	698,000	698,000	806,000	806,000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of corporate, public, media and scientific conferences, events, scientific colloquia, i.e. webcasting, infrastructure, technical, insurance, local transport, security, production of communication tools, travel, subsistence and other indemnities to the participants. Photo shoots, media relation and promotional activities as well as the development and production of branded materials for internal and external use are covered by this appropriation as well as expenditure for audio and videoconferencing related to expert meetings.
	<i>Article 3 5 3 — Total</i>	<b>957,324</b>	<b>609,841</b>	<b>698,000</b>	<b>698,000</b>	<b>806,000</b>	<b>806,000</b>	
	<b>CHAPTER 3 5 — TOTAL</b>	<b>9,323,948</b>	<b>4,456,435</b>	<b>8,808,000</b>	<b>8,808,000</b>	<b>8,312,000</b>	<b>8,312,000</b>	
	<b>Title 3 — Total</b>	<b>28,196,445</b>	<b>20,946,165</b>	<b>29,794,590</b>	<b>27,262,590</b>	<b>28,748,000</b>	<b>28,748,000</b>	
	<b>Grand Total</b>	<b>77,694,691</b>	<b>67,278,597</b>	<b>78,523,590</b>	<b>75,991,590</b>	<b>79,819,000</b>	<b>79,819,000</b>	

## Draft Multi-Annual Staff Policy Plan 2014-2016 of the European Food Safety Authority

### Contents

1.	The agency's activities .....	81
2.	.Staff population and its evolution .....	81
3.	Annual staff-related expenditure in 2012 .....	84
4.	Organisation and organizational chart on 31.12.2012.....	65
5.	Overview of the situation over the years 2014-2016.....	88
6.	Staff policy followed by the agency .....	92
7.	Schooling .....	104
8.	State of play of implementing rules adopted by the agencies consistent with its staff policy .....	104

## 1. THE AGENCY'S ACTIVITIES

EFSA provides transparent and independent scientific advice to underpin the policies and decisions of risk managers in the European Commission, European Parliament and Member States. It also provides effective and timely communication on all risks associated with the food and feed chain to a wide audience, including the public and all interested parties, and promotes coherence in risk communication in cooperation with the Commission and Member States. The Authority is committed to the core values of scientific excellence, independence, openness, transparency and responsiveness.

Results from the consultation with the Commission, Member States and stakeholders, predicts that incoming work will remain steady until 2016, with on average 500 mandates received per annum. It is predicted that there will be a growing demand for risk assessments and scientific advice in areas such as novel foods, pesticides, plant pests and enzymes, while demand may diminish in other areas such as health claims. New areas of risk assessment may also emerge such as the evaluation of botanicals. In light of the challenges posed by an increasingly globalised trade in foodstuffs and ingredients, EFSA must remain positioned to respond rapidly – sometimes with both scientific advice and hands-on technical assistance – to urgent food safety-related incidents, the majority of which are likely to be trans-national in nature.

In particular the Management Board identified four key areas to be addressed as a matter of priority during the period 2013-2017 and namely:

- a) ensure long-term sustainability of its operations by, for example, optimising the roles of experts, staff and other partner/organisations within the risk assessment process,
- b) increase trust by continuing to ensure independence and enhance transparency and openness of its scientific work,
- c) further enhance EU risk assessment capacity through strengthened cooperation with Member States, the European Commission and other EU agencies in planning EU work and
- d) strengthen clarity and accessibility of EFSA Communication.

On that basis, EFSA identified three key priorities for the period 2014-2016 and on its Multiannual plan 2014-2016 described the ongoing initiatives to meet those priorities.

## 2. STAFF POPULATION AND ITS EVOLUTION

In December 2012 the average (Long term Contract and Temporary agents/officials) occupancy rate has reached **96.3%** (compared to 92.0% in January 2012), where Officials and Temporary Agents are at 96.3% (342 posts on 355) while Contract Agents are at 96.4% (106 posts on 110). In view of the reduction of Temporary Agents' E.P. posts (from 355 to 351), as of 01/01/2013 the occupancy rate has automatically raised to **97.2%**.

## Overview of all categories of staff

Staff population		Staff population actually filled in 31.12.2011 <sup>8</sup>	Staff population in EU Budget 2012 <sup>9</sup>	Staff population actually filled at 31.12.2012 <sup>10</sup>	Staff population in voted EU Budget 2013 <sup>11</sup>	Staff population in Draft EU Budget 2014	Staff population envisaged in 2015 <sup>12</sup>	Staff population envisaged in 2016 <sup>13</sup>
Officials	AD	5	5	5	5	5	5	5
	AST	0	0	0	0	0	0	0
TA	AD	196	220	210	226	232	232	232
	AST	133	130	127	120	107	100	93
<b>Total Off. And long term TAs<sup>14</sup></b>		<b>334</b>	<b>355</b>	<b>342</b>	<b>351</b>	<b>344</b>	<b>337</b>	<b>330</b>
<hr/>								
CA GFIV		42	60	55	60	60	60	60
CA GF III		3	4	4	4	6	9	11
CA GF II		48	45	46	45	43	40	38
CA GF I		1	1	1	1	1	1	1
<b>Total long term CAs<sup>15</sup></b>		<b>94</b>	<b>110</b>	<b>106</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
SNEs <sup>16</sup>		15	29	18	20	20	20	20
Structural service providers <sup>17</sup>		96	109	109	90	90	91	91
<b>TOTAL</b>		<b>539</b>	<b>603</b>	<b>575</b>	<b>571</b>	<b>564</b>	<b>558</b>	<b>551</b>
External staff <sup>18</sup> for occasional repl. <sup>19</sup>		32		27				

31.12.2011: posts filled include 2 offer letters sent

31.12.2012: posts filled include 8 offer letters sent

Structural service providers are referred to (2013 FTEs):

- IT Unit: Enterprise Architecture (4), Software Development (28), Quality Assurance (3), Infrastructure (11), Service Desk (10), Application Mgmt & Support (4), B.O. Report Services (1).
- Corporate Services (CORSER) and Human Capital (HUCAP) Units: Guards (10.5), Cleaning (6), Hussier/Archive (5), Reception/Post Office (4), Maintenance (2), RSPP (0.5), Building Technical Assistance (0.5), Medical Doctor (0.5).

(for further information please also see pages 8-9)

<sup>8</sup> Offer letters sent should be counted as posts filled in with a clear reference in a footnote **with a number how many posts/positions it concerns**.

<sup>9</sup> As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).

<sup>10</sup> Offer letters sent should be counted as posts filled in with a clear reference in a footnote **with a number how many posts/positions it concerns**.

<sup>11</sup> As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).

<sup>12</sup> Figures should not exceed those indicated in the Legislative Financial Statement attached to the founding act (or the revised founding act) minus staff cuts in the context of 5% staff cuts over the period 2013-2017.

<sup>13</sup> *Ibid.*

<sup>14</sup> Headcounts

<sup>15</sup> FTE

<sup>16</sup> FTE

<sup>17</sup> **Service providers** are contracted by a private company and carry out specialised outsourced tasks of horizontal/support nature, for instance in the area of information technology. At the Commission the following general criteria should be fulfilled: 1) no individual contract with the Commission; 2) on the Commission premises, usually with a PC and desk; 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the value added of the Commission. FTE

<sup>18</sup> FTE

<sup>19</sup> For instance replacement due to maternity leave or long sick leave.

## Establishment plan evolution 2012-2016

Category and grade	Establishment plan in EU Budget 2012		Modifications in 2012 in application of flexibility rule <sup>20</sup>		Establishment plan in voted EU Budget 2013		Modifications envisaged in EP 2013 in application of flexibility rule <sup>21</sup>		Establishment plan in Draft EU Budget 2014		Establishment plan 2015		Establishment plan 2016	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	1	0	0	0	1	0	0	0	1	0	1	0	1
AD 14	0	2	0	0	0	2	0	0	0	2	0	2	0	2
AD 13	0	0	0	0	0	1	0	0	0	2	0	2	0	2
AD 12	1	14	0	0	1	14	0	0	1	14	1	15	1	15
AD 11	0	11	0	0	0	11	0	0	0	11	0	11	0	11
AD 10	1	9	0	0	1	12	0	0	1	15	1	16	1	16
AD 9	1	33	0	0	1	37	0	0	1	41	1	41	1	42
AD 8	0	44	0	0	0	47	0	0	0	49	0	53	0	54
AD 7	1	58	0	0	1	61	0	0	1	60	1	59	1	59
AD 6	1	27	0	0	1	23	0	0	1	23	1	21	1	20
AD 5	0	21	0	0	0	17	0	0	0	14	0	11	0	10
<b>Total AD</b>	<b>5</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>232</b>	<b>5</b>	<b>232</b>	<b>5</b>	<b>232</b>
AST 11	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 8	0	1	0	0	0	2	0	0	0	3	0	3	0	3
AST 7	0	5	0	0	0	5	0	0	0	4	0	4	0	4
AST 6	0	5	0	0	0	7	0	0	0	8	0	8	0	9
AST 5	0	22	0	0	0	25	0	0	0	27	0	29	0	29
AST 4	0	38	0	0	0	34	0	0	0	31	0	29	0	23
AST 3	0	24	0	0	0	25	0	0	0	25	0	25	0	25
AST 2	0	24	0	0	0	20	0	0	0	9	0	2	0	0
AST 1	0	11	0	0	0	2	0	0	0	0	0	0	0	0
<b>Total AST</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>93</b>
<b>TOTAL</b>	<b>5</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>339</b>	<b>5</b>	<b>332</b>	<b>5</b>	<b>325</b>

<sup>20</sup> In line with Article 32 (1) of the framework Financial Regulation, the management board may modify, under certain conditions, the establishment plan by in principle up to 10% of posts authorised, unless the financial rules of the body concerned allows for a different % rate.

<sup>21</sup> *Ibid.*

3. ANNUAL STAFF-RELATED EXPENDITURE IN 2012, IN ABSOLUTE TERMS AND AS A PERCENTAGE OF THE OVERALL ADMINISTRATIVE EXPENDITURE

	Executed budget 2012 <sup>22</sup> per source of revenue			Executed budget 2012 <sup>23</sup> broken down by titles			
	EU Budget (1)	Other sources <sup>24</sup> (2)	Total (3=1+2)	Title 1 <sup>25</sup> (4)	Title 2 (5)	Title 3 (6)	Total (7=4+5+6) (7=3)
<b>Salaries &amp; allowances (1)</b>	36,893,171	0	36,893,171	36,893,171	0	0	36,893,171
of which establishment plan posts (officials, TA)	30,023,392	0	30,023,392	30,023,392	0	0	30,023,392
of which external personnel (CA, SNE and External staff for occasional replacement)	6,633,818	0	6,633,818	6,633,818	0	0	6,633,818
of which structural service providers	235,961	0	235,961	235,961	0	0	235,961
<b>Other support/administrative expenditure (2)</b>	12,636,651	0	12,636,651	1,670,617	10,966,034	0	12,636,651
Expenditure related to staff recruitment	111,315	0	111,315	0	0	111,315	111,315
Socio-medical infrastructure	292,948	0	292,948	0	0	292,948	292,948
Training costs	688,190	0	688,190	0	0	688,190	688,190
Mission costs	122,456	0	122,456	0	0	122,456	122,456
Information and publishing	2,288	0	2,288	0	2,288	0	2,288
Studies / Surveys / Consultations	220,333	0	220,333	220,333	0	0	220,333
IT costs	3,398,074	0	3,398,074	0	3,398,074	0	3,398,074
Experts costs	0	0	0	0	0	0	0
Postage / telecommunications	616,716	0	616,716	0	616,716	0	616,716
Translation and interpretation costs	180,000	0	180,000	180,000	0	0	180,000
Meetings / Conferences / Receptions / Events	167,032	0	167,032	55,374	111,657	0	167,032
Auditing and evaluation	0	0	0	0	0	0	0
Running costs	7,000	0	7,000	0	7,000	0	7,000
Rental of buildings and associated costs	6,598,994	0	6,598,994	0	6,598,994	0	6,598,994
Research and Development / Innovation	0	0	0	0	0	0	0
Movable property and associated costs	231,304	0	231,304	0	231,304	0	231,304
Other (please specify)	0	0	0	0	0	0	0
<b>% share of salaries, allowances expenditure (1)/(2)</b>	292%	0	292%				
<b>Other operational costs (3)</b>	28,164,869	0	28,164,869	0	0	28,164,869	28,164,869

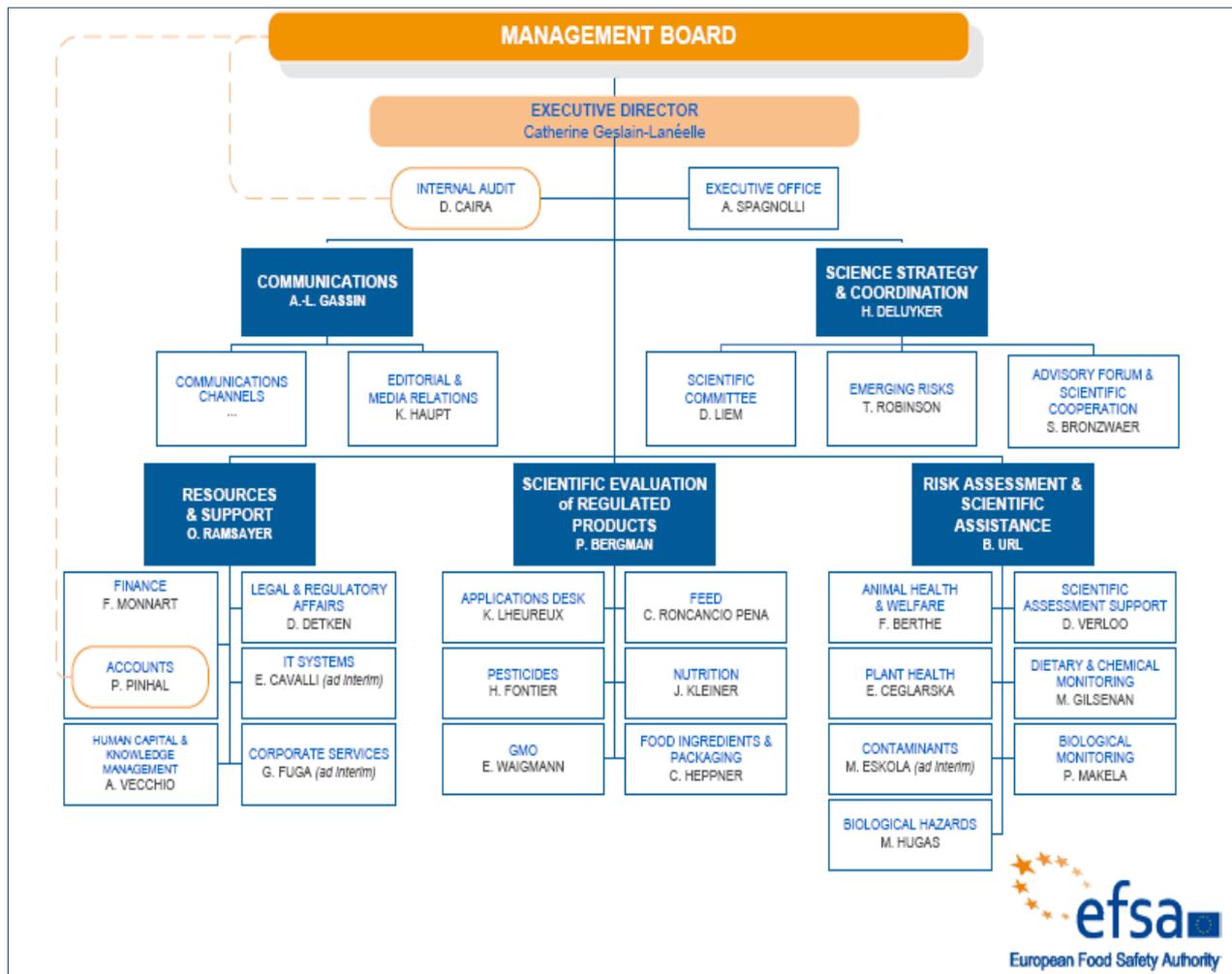
<sup>22</sup> Final executed budget (in commitment appropriations) including carry-overs to 2013, EFTA and third and candidate countries contributions

<sup>23</sup> *Ibid.*

<sup>24</sup> Including i.e. fees, charges, industry associations and Member State contributions; if applicable please also specify below the table the sources of contribution

<sup>25</sup> The total of figures presented under columns "Title 1", "Title 2" and "Title 3" should add up and equal the execution on each title of the budget

4. ORGANISATIONAL CHART ON 31.12.2012



mb 19 12 13 item 5 doc 4 – EFSA programming document 2014-2016

Organisational Structure (12/12)	Officials		TAs		CAs		TOT STATUTORY STAFF		SNEs	S. Providers
	TOT. POSTS	of which vacant	TOT. POSTS	of which vacant	TOT. POSTS	of which vacant	TOT. POSTS	of which vacant		
<b>ED Total</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>19</b>	<b>1</b>	<b>0</b>	<b>0</b>
ED	0	0	2	0	2	1	4	1	0	0
EXO	0	0	11	0	2	0	13	0	0	0
Int. Audit	0	0	2	0	0	0	2	0	0	0
<b>SCISTRAT Total</b>	<b>1</b>	<b>0</b>	<b>29</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>39</b>	<b>3</b>	<b>3</b>	<b>0</b>
SCISTRAT Off.	0	0	1	0	0	0	1	0	0	0
SCISTRAT P&M	0	0	6	1	2	0	8	1	0	0
SCOM	1	0	7	1	2	0	10	1	1	0
EMRISK	0	0	5	0	2	0	7	0	0	0
AFSCO	0	0	10	1	3	0	13	1	2	0
<b>REPRO Total</b>	<b>1</b>	<b>0</b>	<b>122</b>	<b>3</b>	<b>30</b>	<b>1</b>	<b>153</b>	<b>4</b>	<b>6</b>	<b>0</b>
REPRO Off.	0	0	2	0	0	0	2	0	0	0
REPRO P&M	0	0	7	0	2	0	9	0	0	0
APDESK	0	0	5	0	5	0	10	0	0	0
PRAS	0	0	40	0	6	0	46	0	4	0
GMO	1	0	17	2	6	1	24	3	1	0
FEED	0	0	14	0	2	0	16	0	0	0
NUTRI	0	0	13	0	4	0	17	0	0	0
FIP	0	0	24	1	5	0	29	1	1	0
<b>RASA Total</b>	<b>2</b>	<b>0</b>	<b>77</b>	<b>1</b>	<b>22</b>	<b>0</b>	<b>101</b>	<b>1</b>	<b>8</b>	<b>0</b>
RASA Off.	0	0	1	0	1	0	2	0	0	0
RASA P&M	0	0	8	0	1	0	9	0	0	0
AHAW	1	0	10	0	2	0	13	0	2	0
PLH	0	0	6	0	2	0	8	0	1	0
CONTAM	0	0	8	1	3	0	11	1	0	0
BIOHAZ	1	0	12	0	2	0	15	0	0	0
SAS	0	0	14	0	2	0	16	0	0	0
DCM	0	0	10	0	4	0	14	0	2	0
BIOMO	0	0	8	0	5	0	13	0	3	0
<b>COMMS Total</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>1</b>	<b>12</b>	<b>2</b>	<b>32</b>	<b>3</b>	<b>1</b>	<b>0</b>
COMMS Off.	0	0	2	0	1	0	3	0	0	0
COMMS P&M	0	0	5	0	0	0	5	0	0	0
CHAN	0	0	7	1	6	1	13	2	1	0
EDIT	0	0	6	0	5	1	11	1	0	0
<b>RESU Total</b>	<b>1</b>	<b>0</b>	<b>87</b>	<b>5</b>	<b>33</b>	<b>0</b>	<b>121</b>	<b>5</b>	<b>0</b>	<b>109</b>
RESU Off.	0	0	2	0	1	0	3	0	0	0
RESU P&M	0	0	6	0	3	0	9	0	0	0
FIN	1	0	15	0	5	0	21	0	0	0
FIN-ACCOUNT	0	0	3	0	1	0	4	0	0	0
HUCAP	0	0	18	1	5	0	23	1	0	1
LRA	0	0	9	2	0	0	9	2	0	0
IT	0	0	20	1	8	0	28	1	0	80
CORSER	0	0	14	1	10	0	24	1	0	28
	<b>5</b>	<b>0</b>	<b>350</b>	<b>13</b>	<b>110</b>	<b>4</b>	<b>465</b>	<b>17</b>	<b>18</b>	<b>109</b>

**Tasks performed by service providers**

<b>Enterprise Architecture</b>	Enterprise architecture (EA) is a strategic planning process that integrates business and IT strategy to improve both financial efficiency and business effectiveness
<b>Software Development</b>	Developing software applications to meet business needs
<b>Quality Assurance</b>	It is the systematic measurement, comparison with a standard, monitoring of processes and an associated feedback loop that confers error prevention.
<b>Infrastructure</b>	Manage services, e mail services, Storage services, archiving, to support EFSA IT operation
<b>Service Desk</b>	a primary IT service to meet the communication needs of both Users and IT employees, single point of contact, incident management
<b>Application Mgmt&amp;Support</b>	Ensure that IT Systems in operations fulfill the day-by-day expectations of the business users
<b>B.O. Report Services</b>	Develop and maintain business reports on demand
<b>Guards</b>	A. Physical security services 24h/day; B. Support to emergency procedures; C. Transport and offsite storage of EFSA's sensitive items; D. On demand services.
<b>Cleaning</b>	Provide cleaning services of offices in EFSA on weekdays and, on request, on Saturdays and during official holidays of the "Authority"; provide all cleaning products (detergents, glass cleaner, disinfectant, wax, etc..) and tools operational supply and distribute all consumer products (eg toilet paper, paper towels, soap, trash bags, etc ...); supply and install sanitary accessories; monitor, inspect and organize the cleaning services (times, personnel , etc ...); to perform rodent control, pest control of small insects; provide washing and ironing of various textile materials.
<b>Hussier/Archive</b>	Execute the set-up of meeting rooms and common spaces according to EFSA needs, and provide logistical support to events and meetings. Ensure secure professional management of EFSA records (administrative and scientific documents), including on-site treatment of paper archives as well as the provision of external storage.
<b>Receptionist/Post Office</b>	Provide a professional Reception service, welcoming visitors and managing incoming phone calls to ensure the high level of the corporate image of EFSA and a complete service of receipt, registration, distribution and expedition of mail to EFSA Staff every working day of the year.
<b>Maintenance</b>	Maintenance of the building and all its facilities.
<b>RSPP</b>	A. Advising and support EFSA on compliance with relevant Health & Safety legislation and in particular with the Italian decree D.Lgs.81/08; B. Undertaking periodic safety inspections in all the workplaces and producing a written report; C. Organising periodic fire and emergency evacuation drills in cooperation with the Emergency Team; D. Participating in the periodical H&S meetings organised by the H&S Committee.
<b>Building Technical Assistance</b>	Facilities Management Consultancy services in the Infrastructure and Support: A. Civil Engineer (structural) B. Electrical Engineer C. Thermo-Hydraulic Engineer D. Security Engineer E. Safety Consultant F. Interior Designer G. Environmental Engineer
<b>Medical Doctor</b>	The Medical Doctor is assigned to responsibilities related to the workplace, such as: A. Preventive Medicine (annual medical visits, annual anti-flu campaign (link to the news), etc.); B. Occupational Medicine (consultations with staff, assessment of workstations, ergonomics, compliance with health and safety requirements); C. Travel Medicine and Dispensary Care (vaccinations for staff travelling on mission); D. Networking and Committees (Health & Safety Committee, Inter-institutional Medical College, liaison with Medical Advisers of EU Institutions/Agencies); E. Medical Files; F. Pre-employment Medical Visits.

## 5. OVERVIEW OF THE SITUATION OVER THE YEARS 2014-2016

### 5.1 New tasks and adaptation of EFSA's operating model for regulated products

The period 2014–2016 will see EFSA further consolidate its organisational structure for a two fold target: (1) deliver efficiently the processes, streamline activities, avoid administrative bottlenecks and (2) at the same time keep upholding its core principles of scientific excellence, openness and transparency, responsiveness, and independence.

#### **New tasks in the Novel Food area**

Regulation (EC) No 258/97 of January 1997 lays down detailed rules for the authorisation of novel foods and novel food ingredients. Currently a revised novel food legislation is being prepared and applications are expected to be submitted under the new Regulation from end 2015 and onwards. In its proposal the Commission foresees amongst other that **all novel food applications are to undergo a centralised risk assessment by EFSA** and that a simplified notification procedure for traditional foods from third countries with the involvement of EFSA is established in order to allow easier market access for these types of products.

The transfer from a partially decentralised to a fully centralised procedure alone will result in an increase in workload for EFSA in this area by 50%. It is also expected that EFSA will receive per year around 10 notifications for traditional foods from third countries with a high peak to be expected immediately after the date of application of the Regulation. Overall, based on these forecasts **the allocation of additional 5 scientific staff to this task is requested**. Since no extra posts for this specific and partially new task will be available, EFSA will have to divert, from 2015 and onwards, 5 Senior Scientific Officers' posts currently allocated to other tasks.

### 5.2 Growth of existing tasks

In the area of **evaluations of dossiers** (e.g. GMOs, enzymes, new legislation on pesticides, novel food), the growing demands for **further scientific advice** on such matters as environmental risk assessment, post market monitoring, risk benefit and efficacy and the trends towards **new scientific areas** linked to progress in technologies, scientific understanding and risk assessment methods will continue to call for strengthening of resources. The validation and implementation of **new risk assessment approaches** including risk ranking for chemical, microbiological and nutritional components in food and feed will be necessary. At the same time EFSA will need to be vigilant to emerging and re-emerging risks and be able to provide advice on other more generic health related risks in a timely manner.

One of the challenges EFSA will face over the period 2014-2016 will be to maintain the balance between the growing demands for its support in the evaluation of regulated substances and the need to continue to address those more generic questions relating to human health, plant health and animal health and welfare.

### 5.3 Efficiency gains

The **e3 programme**, started in 2010, key objective was to ensure that EFSA is well positioned to anticipate and respond to the changing operating environment and growing demands on the organisation using its resources in the most efficient and effective manner. In particular, during 2011-2013 with an overall drive for greater efficiency, EFSA has redeployed its staff and restructured its organisation so that it can support the emphasis on the evaluation of regulatory products with the creation of a specific dedicated organisational structures (Scientific Evaluation of Regulated Products - REPRO) and with the introduction of such initiatives as an Applications Desk (APDESK) Unit which provides a dedicated interface between EFSA and Member States, applicants, small and medium enterprises. The main areas of savings were linked to the:

- Optimization of governance & administration processes (4 FTEs saved in RESU Directorate)
- Centralisation of meeting & conference organisation activities in FINANCE/CORSER (11 FTEs saved in scientific units e so far)
- Centralisation of Planning & Monitoring activities (5 FTEs saved through centralisation of procurement activities)

- Centralisation of application desk services (3 FTEs saved and important productivity gains achieved)
- Harmonisation of Control Environment (0.5 FTE saved in Internal Audit Capability)

Overall, 23.5 FTEs (administrative staff) have so far become available for redeployment to other tasks. These posts have been upgraded and turned into scientific officers' posts. Thanks to this, EFSA is firmly on track towards the priority it has identified of refocusing its resources on scientific core business tasks.

The e3 programme has helped EFSA to establish a clear, long-term vision for strengthening its organisational performance and the wide support for the programme across all levels of the organisation has delivered real change such as the effective implementation of the new organisational chart.

Within the context of e3 programme, **PaRMa Project** (*Project and Resource Management for Science*) is aimed to simplify the delivery of our scientific outputs, increase efficiency, increase flexibility and ability to handle complex processes, optimise use of resources according to workload, rationalise and harmonise IT systems and consistently to help EFSA to adhere to its remit and core values. A **pilot phase** was developed over the last months of 2012, a detailed plan of action for the whole organisation has been drawn up beginning of February 2013 and then the implementation phase has begun in September 2013. A complete revision of roles, responsibilities and competences of new functions will be implemented during 2014, supported by an extensive learning programme.

#### 5.4 Decrease of existing tasks

For the overall 2014-2016 period, EFSA does not envisage any significant reductions in existing tasks.

#### 5.5 Redeployment of resources in view of budgetary constraints

During 2012, EFSA has come to the end to the transition between 2 organisational models, which aimed at deploying fully its revised organisational structure. In this frame, the full implementation of the EFSA multi-annual Staff Policy Plan will be a priority for the next years with the key focus on targeted human resource strategies, plans and programs to address gaps (e.g., hiring / staffing; learning; career development; succession management; etc.). The following contributions are required in order to meet the expected scenarios in the coming years:

##### – Efficiency and right size:

The right-sizing exercise based on in-house analysis and external benchmarking for science and part of the resources and support areas has been carried out and helped to streamline the organization further. Through the development of the **mapping of transversal competences** in order to optimise the management of organisational needs, the enhancement of flexible career paths linked to core functions supporting a dynamic and participative career development system and training and knowledge management initiatives. EFSA will develop and maximise the necessary tools to make the best use of its internal scientific resources. Progressive maturity of competences in the organisation will also lead to a higher autonomy and reactivity of the population impacting directly on the efficiency of the related tasks and therefore on the organisation's performance already in the mid-term. Further synergies will continue to be sought through process mapping, centralizing some Authority activities and evolution of specific profiles, wherever possible. This exercise will avoid task fragmentation and therefore optimize the number of dedicated posts.

In particular a set of organisational initiatives will be put in place during the period 2014-2016 to apply the required reduction of resources. Among these some possibilities that could be envisaged are as follows:

- Further processes optimization/leaning across the organisation (estimated saving of around 4 FTEs)
- Professionalization of managerial layer in order to increase flexibility and reduce the number of units (potential saving of around 4 FTEs across the organisation)
- Balancing the Planning & Monitoring capacity

- Increase non-scientific outsourcing
- Standardisation of meetings' logistics
- Delegation of some accounting execution tasks to EC

In addition, the reduction of the lead time for the recruitment process from 5.45 months to 3.89 (from the moment the vacancy arises to the creation of the reserve list) has enabled the Authority to have the right knowledge at the right time, guaranteeing to the Organization the required level of maturity. Furthermore, the creation and retention of more efficient internal and external Reserve Lists optimizes the time and resources invested in recruiting people, while maintaining a useful reservoir of future key-resources. As last proposal, achieving better synergy between internal staff and external contributors belonging to panels.

In order to achieve, in the coming years, the requested targets of Establishment Plan posts reduction, a specific and analytical post management analysis is being implemented next to the efficiency initiatives. This in order to constantly monitor and ensure the right post allocation and, taking into account possible turnover rates, to define which freed posts could be phased out, upgraded or redeployed.

In compliance with both the EU legal framework and Italian Labour Legislation, EFSA's policy is intended to rely on Interim services only for a restricted number of situations and for very limited periods of time. As of 2013 EFSA is considerably reducing the resources allocated for such a purpose. In addition, a new open call for tender has been launched in July 2013 with the aim of reviewing the existing provisions limited solely to administrative support functions, to a broader spectrum of skills, to include also more technically specialised staff.

As of 2014, EFSA intends to employ interim staff solely for replacements of sick leave and parental leave of very short duration, while it intends to use short term Contract Agents, for foreseen absences on longer duration, in general related to requests for maternity leave, longer term unpaid leave, sick leave and parental leave.

The aim of the review of EFSA's current policy is to guarantee an improved business continuity planning and stability on longer term absences, with the acquired technical and administrative competencies remaining in house for a longer fixed period of time.

The envisaged short-term contract agent contract duration will normally be one year. EFSA aims to achieve budget neutrality in its policy review, as the reduction in the budgetary expenditure of interim personnel services will compensate the costs incurred.

– **Development and retention of competencies and key-knowledge talents:**

A gradual review and update of a number of human capital policies and the build up of strategies, administrative and managerial practices and documents is supporting the development and retention of competencies and key-knowledge talents as a measure to achieve a higher budgetary efficiency.

In 2012 EFSA has decided to shift the focus of its HR policies from the acquisition of outside competences to career development and retention of internal competences.

The first initiative has been the introduction of an additional career step in the Operational Jobs family, i.e. the Lead Officer Job Category, which represents the highest step of expertise in a given field of competence and broadens career opportunities for senior staff, while contributing to EFSA's scientific excellence as a Human Capital mid/long-term strategy.

The specificities of this new Job Category and related roles (defined as *Lead Expert* in the relevant field) were assessed under an HR perspective during the course of 2013 with the pilot experience implemented at the beginning of 2013.

2013 has marked the full design and implementation of a Career Development model with a key driver, "attract, develop and retain talents". Main elements of this system will be further built in direct collaboration with the managerial function and will include:

- Building of a Competency Approach in EFSA, including career paths according to 5 talent families;

- Dynamic and participatory performance and mobility processes;
- implementation of a system for the identification and development of talents in EFSA, as well as for their career progression
- Tools which will allow a higher visibility of current competences for future development purposes;
- Design of staffing plans according to expected turnover or mobility of key staff which will avoid losing core competencies and guarantee a smooth impact on the potential loss in performance ensuring continuity and responsiveness towards the given mandate.

Key priorities in the budget for Promotions would be further focused on misalignments between grades and assigned tasks and responsibilities. The mapping of potential risks in terms of weak career development opportunities would become an essential input in the process, transforming it into a qualitative rather than quantitative discussion which would be reflected in talent management processes.

– **Redefining and balancing the ratio knowledge-workers/support staff and FTEs allocation to activity pillars**

The action of balancing knowledge workers and support staff, by splitting the support staff family to consider the technical knowledge, with a subsequent increase in the proportion of knowledge workers, contributes to enhance scientific processes efficiency, while pure administrative support functions are centralised.

This is aimed at driving EFSA staffing policies towards a more strategic vision, resulting in a higher proportion of added-value and sustainable functions in the establishment plan. For this reason the 2014 Establishment Plan figures confirm the requested increase in the number of AD posts (from 226 in 2013 to 232 in the three-year phase 2014-2016), together with the decrease of AST posts.

The action of balancing support staff between technical and purely administrative functions is also envisaged and currently under review. Balancing will be gradually achieved on a mid-term basis via different “phasing out” action plans. These will include:

- “Support staff” with technical specialist knowledge will belong to a “technical staff ” contributing to the recognition of their specialised competences and supporting the core activities of the organisation under supervision of AD staff. The transition towards this new repartition of staff will require:
  1. To identify clear functions and fields of expertise that will be considered as a technical job.
  2. To consider in the technical jobs linked to specific projects, contributing to a higher reactivity and flexibility to fulfil organisational needs.

This approach in general will require a mapping of careers and bridges between each of the five talent families and will move the organisation towards more consistency in competencies, grading and tasks.

- The reduction of “support staff” will be gradually implemented through natural turnover and retirements in addition to the suppression of AST selection procedures.

For what concerns the staff attribution to Activity Pillars, EFSA will adopt, from 2014 onwards, the EC methodology that foresees 4 categories: Operational, Coordination, Administrative support and Neutre category.

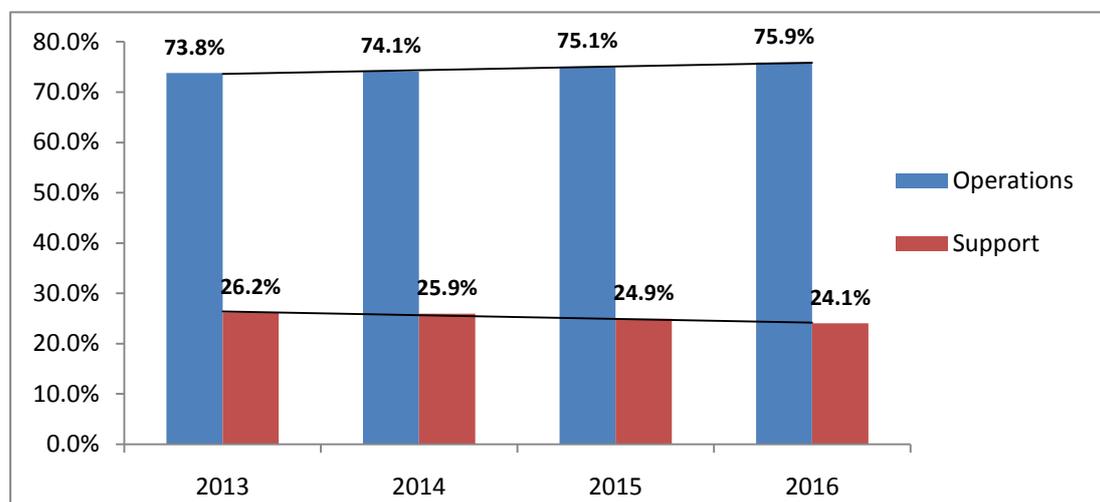
The current exercise on 2014 Budget results in allocating around 74% of FTEs to Operational layer and around 26% of FTEs to non operational layer (15% Administrative support, 4% Coordination and 6% Neutre). This allocation takes into account the total number of posts related to Statutory Staff (officials, Temporary Agents and Contract Agents) and non Statutory Staff (Seconded National Experts).

It should be noted that the application of the EC methodology determines a distribution of FTEs allocation to activities that doesn't correspond to EFSA's organizational structure: for instance RESU staff will be partially allocated to Operations (Legal, frontline IT, meetings' logistics – around 21%), partially to Neutre (Finance and proofreaders – around 23%) together with Administrative Support (around 56%).

Taking into account service providers (as per table under point 4 attributable to RESU) and applying by analogy the same FTEs' allocation of the relevant Directorate, the total staff distribution (statutory+non-statutory+service

providers) would result in around 66% allocated to Operations and around 34% to non Operations (of which 22% purely administrative, 3% Coordination and 9% Neutre).

It can reasonably be expected, thanks to the above mentioned initiatives of efficiency (partially related to RESU Directorate) and to further initiatives aimed to the rationalisation of the use of external providers, that the overall rate of FTE allocated to Operation will progressively increase in the next coming years as per the graph below:



## 6. STAFF POLICY FOLLOWED BY THE AGENCY

### Recruitment policy

#### a. Statutory Staff

EFSA's recruitment strategy for statutory staff (Officials, Temporary Agents, Contract Agents) is based on three main principles:

**Principle 1:** Focus efforts on the **implementation of the Science Strategy** as regards the Authority's needs in terms of scientific profiles: crucial scientific profiles are the primary means of ensuring EFSA's excellence, and thus external calls will be launched to recruit experts in the fields of Microbiology, Toxicology and Chemical Exposure.

**Principle 2:** Develop a **talent acquisition process** via streamlining the recruitment procedure and eliminating non-value steps while improving EFSA's positioning in sourcing top talent across Europe and an ensuring efficient and bias-free selection process.

**Principle 3:** Develop a **competency-based approach** to recruitment and selection, involving careful assessment of competencies and job roles in line with the identified business needs. Prior to the publication of external call, an analysis of the in-house talents is performed in view of the possible internal redeployment and requalification of EFSA staff members, thus creating career development opportunities and boosting the motivation, knowledge and experience of internal staff.

The recruitment procedure itself, as laid down in the Staff Regulations, has been streamlined to avoid unnecessary down times (significantly reducing the overall lead time) and to optimise resources involved. A number of improvement measures have already been implemented, or are in their final stage of validation, among which the following:

- Introduction of a mandatory Conflict of Interest assessment for Selection Board members regarding candidates they may know in a professional or personal capacity, and therefore strengthening the transparency and fairness of the recruitment procedure.

- Integration of a Talent Screener section within the application tool process to facilitate comparative assessment and recruitment of best talent.
- Introduction of the so called 'combined calls' for transversal competencies where reserve lists could be used for filling in vacant posts across all EFSA Units and Directorates, therefore reducing the fragmentation effect in sourcing talent and increasing organisational efficiency.
- Introduction of evaluation survey at the end of selection procedures for Selection Board members with the aim to share their views on the process and gather feedback for continuous quality monitoring and improvement measures.
- Redrafting of a number of communication materials which candidates receive (invitation emails, information documents sent as attachments, offer letter, etc) in view of improving overall presentation and structure, and therefore attractiveness of EFSA as an employer.
- Publication of Frequently Asked Questions on EFSA website together with an automatic email reply to the recruitment functional mailbox, increasing candidates' satisfaction with the organisation and contributing to efficiency.

In addition to above, EFSA commits to further enhance its talent acquisition and retention practices in the short-term by taking the following concrete initiatives:

- Develop employer branding strategy to position EFSA as an employer of choice and reflect EFSA's value proposition in all communication with potential candidates. This will contribute to sourcing and retaining top talent for EFSA's business needs.
- Introduce a targeted dissemination approach to the publication of vacancies via a clear step-wise process: 1) defining the vacancy profile; 2) defining the target group; 3) selecting the most appropriate media channels to reach the target audience. This will help reach and attract even those 'passive' candidates (not in active job search), who are among the best talent in their respective fields.
- Enhance the competency-based approach and integrate it within the different stage of the recruitment process – from performing an assessment of the profile based on competencies and the required business needs, through competency profiling in the publication of combined call, to introducing competency-based structure during the interview stage.
- Design and deliver tailor-made training for Selection Board members with the objective to develop their competences as competitive recruiters.
- Develop and align Team Leaders' competences across the organisation by engaging them in 'Development Centres' within the first year of nomination.
- Develop ongoing systems to monitor employee feedback, engagement and morale issues.

EFSA has also performed a job screening to rationalise and provide transparency on the Job Family and Job Category's classification as follows:

- Assistant Jobs family:
  - Assistant Job Category (*staff providing assistance and/or secretariat*): typically these posts are filled by grades SC1-SC2, AST1-AST3; FGI.1-3; FGII.4-7 and on the longer term mainly by FGI.1-3; FGII.4-7.
  - Technical Assistant Job Category (*staff providing technical assistance in a specific field of knowledge, such as Science, Communications, HR, etc*): typically these posts are filled by grades AST4-AST9; FGIII.8-12
- Operational Jobs family:

- Junior Officer Job Category (*staff providing junior officer expertise in a specific field of knowledge, e.g. junior legal officer, junior scientist, etc*): typically these posts would be filled by AD5-AD6; FGIV.13-15
- Officer Job Category *staff providing officer expertise in a specific field of knowledge, e.g. legal officer, scientist, etc*): typically these posts would be filled by AD7-AD8; FG IV.16-18
- Senior Officer Job Category<sup>26</sup> (*staff providing senior officer expertise in a specific field of knowledge, e.g. senior legal officer, senior scientist, etc*): typically these posts would be filled by AD9-10
- Lead Officer (*staff providing top level expertise in a specific field of knowledge, recognised both internally and externally to the Organisation*): typically these posts would be filled by AD9-12
- Management Jobs family:
  - Operational Manager Job Category (*staff providing managerial expertise in the implementation of the Organisation strategy, e.g. Head of Unit*): typically these posts would be filled by AD9-12
  - Strategic Managers Job Category (*staff providing managerial expertise in the definition of the Organisation strategy, e.g. Head of Division*): typically these posts would be filled by AD11-14

In accordance with the Staff Regulations Reform EFSA will consider the launch of external calls under the new category of temporary staff for Agencies (TA2f), which will be guided with specific rules similar to those in force for Officials, thus ensuring a more consistent staff policy.

Concerning the duration of employment, Temporary Agents and Contract Agents (long term) are currently offered a five years contract, renewable for another time limited period not exceeding five years. These Contracts can be converted into contracts of indefinite period after the second renewal. All renewal contracts will be subject to an assessment of the performance of the staff member and will depend on budget availability and the business needs for the function occupied.

In addition, EFSA is exploring the possibility of recruiting both Temporary Agents, type 2f and Contract Agents, type 3b, for short-term limited engagement, as the maximum duration of the employment contract is 6 years. The engagement of staff with short term contracts would allow EFSA to keep an adequate degree of flexibility both in view of the progressive transformation of its population from temporary to indefinite contract duration (this because of second contract renewals leading to indefinite contracts) and of the temporary coverage of annual or multiannual project needs.

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<sup>26</sup> although in specific cases staff holding AD 8 grade could cover a similar level of responsibility

## **b. Non Statutory Staff**

### Seconded National Experts (SNEs) and National Experts on Professional Training (NETPs):

The objective is to foster the exchange of experience in, and knowledge of, the European Food Safety Risk Assessment working methods and to widen the expertise network. In full compliance with EFSA's ED Decision of 18 February 2013 laying down the rules on SNE and NEPT, seconded experts can be seconded to EFSA from a minimum of 6 months to a maximum of 4 years, while experts on professional training have the opportunity to stay from a minimum of 3 to a maximum of 5 months.

The selection procedure is open and transparent through the publication of a call for expressions of interest on EFSA Website.

### Short-term Attachment (Guest Scientist) – A New Form of Staff Exchange

EFSA is currently exploring other routes for two-way exchange (swap) of experts between EFSA and host institutions. The purpose is to establish a more flexible short-term form of staff exchange, which will further enhance scientific cooperation between EFSA and the Member States.

This new option would allow for a short-term attachment of external scientific experts to EFSA as well as for the exchange in the opposite direction - EFSA seconding staff to its counterpart Member States institutions - for a short period of time. The duration of each particular exchange will be determined in agreement between the partner institutions and could be as short as 5 days and beyond, depending on the scope and objective of the specific exchange.

The 'guest scientist' attachment will not oblige the host institution to any financial contribution, and is expected to further enhance the exchange of scientific knowledge and expertise, as well as the harmonisation of methodologies in the area of risk assessment.

### In-service Traineeships:

The objective is to enable trainees to gain practical experience in the daily work of the Authority's Directorates and in addition to put into practice the knowledge they have acquired during their studies, in particular in their specific areas of competence. In full compliance with EFSA's ED Decision of 10 January 2013 on the acceptance of trainees for an in-service training, the traineeship may last from a minimum of 6 months to a maximum of 12 months.

The selection procedure is open and transparent through the publication of a permanent call for expressions of interest on EFSA Website.

### Service Providers

All services are procured via dedicated open calls for tenders. In particular all procurement activities are carried out in accordance with the following legal basis:

- Basic act: Council Regulation (EC) 178/2002 (EFSA Founding Regulation)
- Financial Regulation: Council regulation (EC, EURATOM) n. 966/2012, Title V
- Rules of application: Commission Regulation (EC, EURATOM) n. 1268/2012

### Benchmarking of the key functions in the agencies

<b>Key functions (examples)</b>	<b>Type of contract (official, TA or CA)</b>	<b>Function group, grade of recruitment (or bottom of the brackets if published in brackets)</b>	<b>Indication whether the function is dedicated to administration support or policy (operational)</b>
<b>CORE FUNCTIONS</b>			
<i>Strategic Manager</i>	TA	AD 11 – AD 14	<i>Operational</i>
<i>Operational Manager</i>	TA	AD 9 – AD 12	<i>Operational</i>
<i>Lead Officer</i>	TA	AD 9 – AD 12	<i>Operational</i>
<i>Senior Officer</i>	TA	AD 8 – AD 10	<i>Operational</i>
<i>Officer</i>	TA, CA	AD 6 – AD 8 FG IV (.16-.18)	<i>Operational</i>
<i>Junior Officer</i>	TA, CA	AD 5 – AD 6 FG IV (.13-.15)	<i>Operational</i>
<i>Assistant/Technical Assistant</i>	TA, CA	AST 1 – AST 9 FG I – III	<i>Operational</i>
<b>SUPPORT FUNCTIONS</b>			
<i>Head of Administration</i>	TA	AD 11 – AD 14	<i>Administration<sup>27</sup>/Operational</i>
<i>Head of Human Resources</i>	TA	AD 9 – AD 12	<i>Administration/Operational</i>
<i>Head of Finance</i>	TA	AD 9 – AD 12	<i>Administration/Operational</i>
<i>Head of Communication</i>	TA	AD 11 – AD 14	<i>Operational</i>
<i>Head of IT</i>	TA	AD 11 – AD 14	<i>Administration/Operational</i>

<sup>27</sup> In EFSA activity based classification, Posts allocated to the implementation of Administrative and Governance processes are considered to correspond to the category 'Administration' as defined in the template while all posts dedicated to operational processes are considered to correspond to the Operational category defined in the template.

<i>Webmaster- Editor</i>	CA	<i>FG IV (.13-.15)</i>	<i>Operational</i>
<i>Secretary</i>	TA, CA	<i>AST 1 – AST 3 SC1-SC6</i>  <i>FG II</i>	<i>Administration</i>
<i>Mail Clerk</i>	NA	<i>Service providers</i>	<i>Administration/Operational</i>
<b>SPECIAL FUNCTIONS</b>			
<i>Data Protection Officer</i>	TA	<i>AD 6 – AD 8</i>	<i>Administration/Operational</i>
<i>Accounting Officer</i>	TA	<i>AD 6 – AD 8</i>	<i>Administration/Operational</i>
<i>Internal Auditor</i>	TA	<i>AD 6 – AD 8</i>	<i>Administration/Operational</i>
<i>Secretary to the Head of Division</i>	TA, CA	<i>AST 1 FG II</i>	<i>Administration/Operational</i>

#### **Appraisal of performance and promotion/reclassification.**

The key purpose of EFSA's Performance Management system integrated within the Career development model is to establish an annual dialogue between management and staff members on the assessment of the performance of the past year against individual and organisational achievement of objectives and development of abilities, as well as to set up clear and measurable objectives for the next year, putting in place meaningful indicators to measure performance in terms of efficiency, abilities and conduct and accompanying staff members on their future development plans.

In addition to the job management framework introduced in 2010 covering the different job categories, further qualitative enhancements to this area are currently being elaborated on the basis of recommendations received by the IAS, managers as well as staff members' feedback. The outcome of the performance dialogue exercise serves as a basis to build the jobholder's development plan based on the identified needs in order to contribute to the staff member's career progression. A learning plan is to be designed every year by both actors based on these specific needs and in line with EFSA's Strategic priorities, Learning and Training policy and career development of staff. To support these processes EFSA is also enhancing its IT tools and simplifying the administrative process aimed at streamlining the performance management process.

Essential information extracted from these dialogues will guide possible career and promotion opportunities. Decisions on the promotion and reclassification in grade have been implemented for Temporary Agents, Officials and Contract Agents who are eligible in accordance with Implementing Rules.

The outcome of the 2013 promotion / reclassification exercise resulted in 21 statutory staff members in total being promoted/reclassified (corresponding to 5% of eligible staff), distributed as follows: 1 Official, 13 Temporary Agents and 7 Contract Agents. For the coming years the estimation is to keep promotion rates at the average of 5% of eligible staff.

Following changes to Staff Regulations, promotions as from 2014 will result from a managerial assessment and discussion following the annual appraisal exercise, respecting as far as possible the average career indications contained in the Staff Regulations as well as a balanced distribution between functions. The adoption in 2014 of the new rules will be sustained by appropriate transitional measures.

## Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.2012		How many staff members were promoted / reclassified in 2012		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16	0	0	0	0	
AD 15	0	1	0	0	
AD 14	0	0	0	0	
AD 13	0	1	0	0	
AD 12	0	4	0	0	
AD 11	0	11	0	1	2.75
AD 10	0	8	0	0	
AD 9	0	28	0	0	
AD 8	0	45	0	1	2.71
AD 7	3	40	0	2	3.67
AD 6	1	40	0	2	3.69
AD 5	1	18	0	3	3.72
<b>Total AD</b>	<b>5</b>	<b>196</b>	<b>0</b>	<b>9</b>	
AST 11	0	0	0	0	
AST 10	0	0	0	0	
AST 9	0	0	0	0	
AST 8	0	0	0	0	
AST 7	0	3	0	0	
AST 6	0	0	0	0	
AST 5	0	10	0	0	
AST 4	0	43	0	0	
AST 3	0	19	0	0	
AST 2	0	47	0	3	2.92
AST 1	0	11	0	2	2.67
<b>Total AST</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>5</b>	
<b>Total</b>	<b>5</b>	<b>329</b>	<b>0</b>	<b>14</b>	

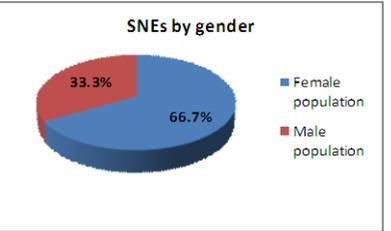
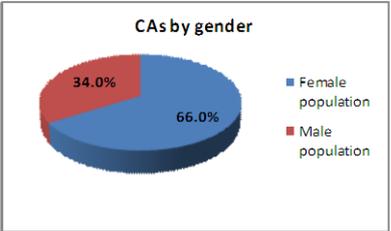
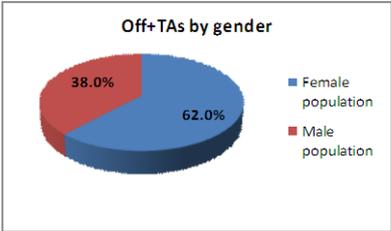
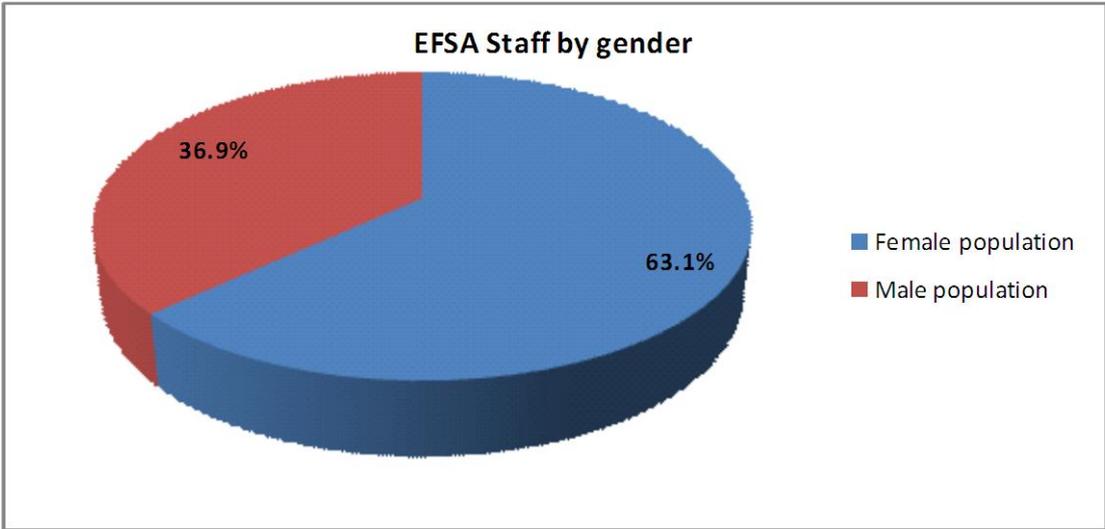
## Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2012	How many staff were reclassified in 2012	Average number of years in grade of reclassified staff members
CA IV	18	0	0	
	17	0	0	
	16	3	0	
	15	0	0	
	14	22	0	
	13	17	2	3.71
CA III	12	0	0	
	11	0	0	
	10	0	0	
	9	2	0	
	8	1	0	
CA II	7	0	0	
	6	0	0	
	5	18	0	
	4	30	2	2.52
CA I	3	0	0	
	2	1	0	
	1	0	0	
<b>Total</b>		<b>94</b>	<b>4</b>	

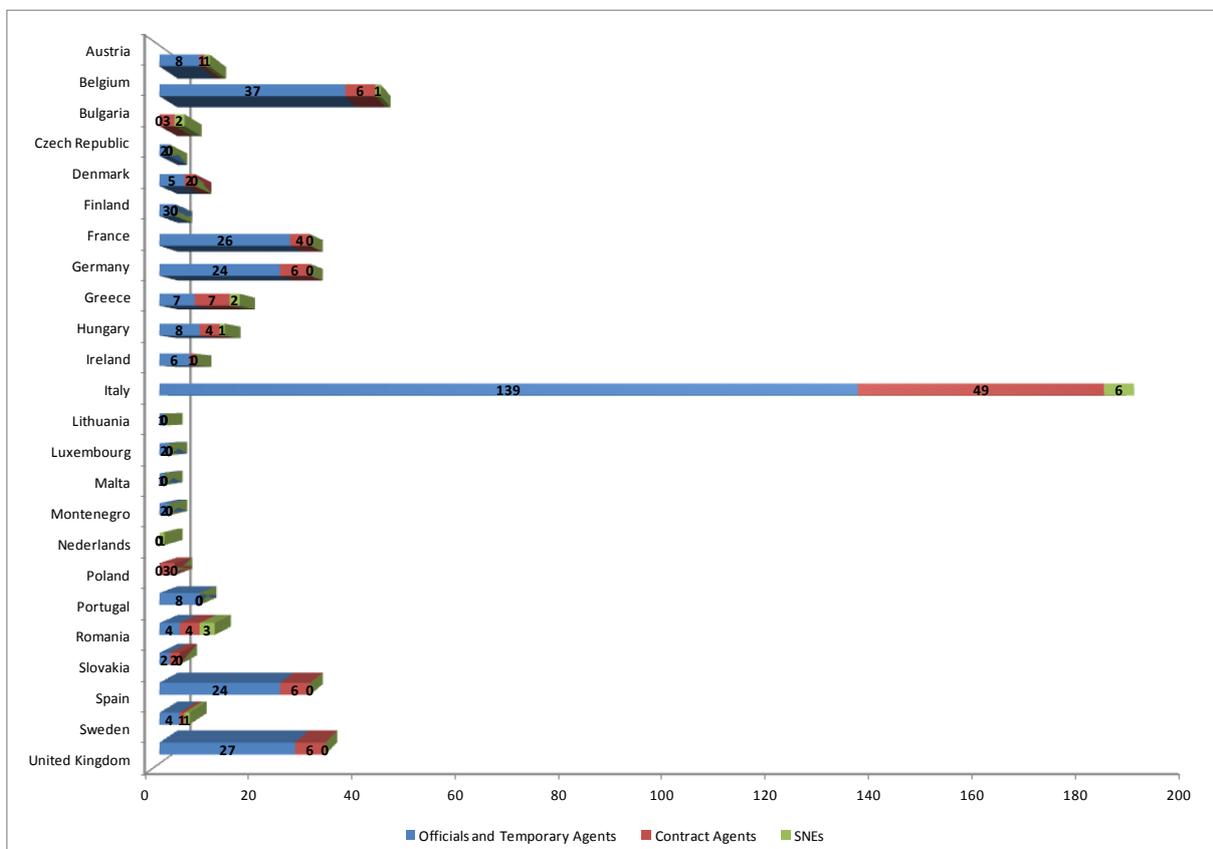
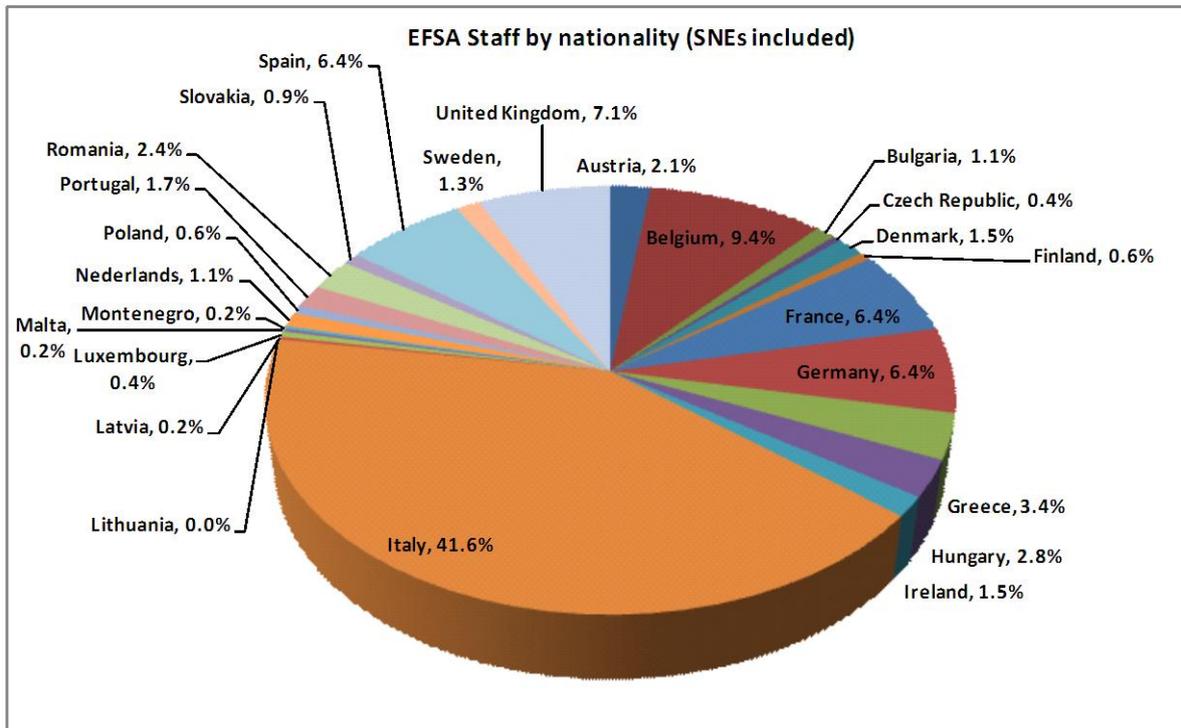
**Gender balance (December 2012)**

The overall gender balance among EFSA staff – as depicted in the graphs below – shows a female prevalence; such a majority is more marked among CAs and SNEs, while a 50-50 ratio is maintained for management positions only.

As a measure to promote equal opportunities, the terms of the vacancy notices published prevent any kind of discrimination and the Selection Board’s composition is balanced as far as possible.



Geographical balance (December 2012)



## **Mobility (internal mobility, between the agencies and between the agencies and the institutions)**

### *Mobility within EFSA*

EFSA recognises the benefit of mobility in order to ensure the continued ability to satisfy its requirements in terms of performance, efficiency and quality of service, by creating a motivated workforce that can respond to future demands and challenges.

In this way, EFSA will recur to a flexible and sustainable procedure to manage resources internally in order to respond to the short and medium term organisation needs. This, in turn, provides career development opportunities for its staff – EFSA's main asset - resulting in the retention and motivation of a versatile workforce. It aims to find the optimal fit between the needs of the organisation in the first place and secondly on the individual and to ensure that in-house talent is used to its full potential.

In October 2012 a revision of the internal mobility process has been initiated through a new process based on an open communication to all staff launching career projects for interested staff members.

In addition to this initiative and as part of the career development revision, the creation of new and motivating tools to encourage staff members' transfers will be supported by two key principles: anticipation of profiles' needs according to short and medium term organisation needs and managerial involvement at all stages of the process through transparent and shared information at a corporate level. In alignment to this approach a new "Decision on the transfers in the interest of the service" has been signed in March 25<sup>th</sup> 2013 by the ED based on which numerous mobility opportunities have been agreed with staff members and Managers as a result of career projects published on the intranet portal and expressions of interest indicated in the career dedicated space of the Performance Dialogue tool. In 2014, more elaborated tools will be implemented in the Talent Review meetings with managers of each Division in order to strengthen the career development strategy in EFSA.

During 2013, from January to October, 32 staff in EFSA changed job thanks to internal mobility, both for answering to business needs and to staff motivations. A revised version of the Decision on Mobility has been recently prepared to ensure that the aspects of qualitative/quantitative workforce management are taken into account. The tools put in place to implement internal mobility have been career opportunity project, organisational adjustment, reserve list and talent review meetings.

### *Mobility amongst Agencies (Inter-agency Job Market)*

On 6 October 2009, EFSA joined the Inter-Agency Job Market (IAJM). As for all other agencies, the basis of EFSA's participation in the interagency job market is to offer possibilities of mobility to staff in agencies by assuring a continuation of careers and grades.

### *Mobility between the Agencies and the EU Institutions*

At present, there is no mobility policy between the Agencies and the EU Institutions.

## **Learning and Development**

In order to support the effort to make the most out of its internal expertise and to develop mechanisms to retain staff, EFSA made a significant investment on learning and development, supporting the transformation of the 'training team' into the EFSA Academy.

Inspired by the latest trends on Corporate Universities, EFSA Academy, focuses on key areas that derive directly from (1) the 2009-2013 EFSA Strategic Plan, (2) EFSA's Science Strategy 2012-2016, (3) EFSA's Communications Strategy 2012-2013, (4) EFSA's Learning Strategy 2013-2015 (5) the Performance Dialogue results and (5) more general role-based needs (e.g. Scientific Officers, Project Managers etc.).

The EFSA Academy will serve as a platform for the knowledge community and the delivery of learning and development activities within and beyond the organisation. It will ensure the efficient delivery of learning interventions and support the acquisition of relevant and strategic knowledge. Activities will include:

- Implement a Learning Management System (LMS) for efficient access and registration for learning opportunities, as well as completion and tracking of formal learning activities, thus further streamlining the administrative effort currently deployed
- Increase the self-study and web-based instructor-led e-learning offer based on staff's development needs
- Complement the learning portfolio with emerging learning and collaborative tools such as communities of practice in the form of online platforms for EFSA staff and experts, and unit- and/or topic-specific WIKIs
- Enhance collaboration with external environment such as with member states, institutions, universities and companies for knowledge sharing, formal and informal learning
- Develop instructor-led training on i.e.:
  - Revised role-specific Induction Programme to include training on EU Policy and Framework
  - Project and Project Quality Management including working within transversal teams: Plan, execute and monitor progress of projects, evaluate against targets
  - How to implement effective Change Management
  - Training on technologies and applications i.e. Social Media

As the Competency Framework is targeted to be implemented in 2014, learning activities will be updated as appropriate to address solutions to close competency gaps.

From 2014 to 2016, the main areas of focus will be the enhancement of scientific excellence as well as the development and rollout of a comprehensive management development programme. These two objectives will be carried by the EFSA Academy:

1. **Enhancement of scientific excellence:** Create a continuous learning network with in-house lead experts and external clients to collaboratively build adequate learning interventions in order to contribute to the enhancement of scientific excellence. Specifically, the following key priority Learning and Development needs for EFSA Scientific staff (and experts, as applicable) will be addressed:
  - Create Learning Paths for Science including instructor-led training such as:
    - “Communicating on Science” training to focus on drafting and delivery of effective communications messages for staff members of the Communications and Scientific Units
    - Coordinating a Scientific Working Group
    - Biostatistics Training
    - Overview of Scientific Quantitative Tools in EFSA
    - Training on Guidance Documents developed by the Science Committee Unit
    - Offer regular 1-hour webinars on topics relevant to communications and science units by e.g. experts in the field
  - Learning methods shall include the full development spectrum from formal to informal learning:
    - Instructor-led face-to-face training through EFSA's procured training providers
    - Web-based training
    - Group learning via communities of practice
    - Self-managed learning via e-learning, reading and further education
    - On the job learning such as demonstration and observation, coaching and mentoring
    - Role change, secondments, transfers, exchange with universities and attendance of conferences

2. **Development and rollout of a comprehensive management development programme:** the EFSA Academy will – in collaboration with EFSA’s Managers – build and rollout a managerial/leadership skills programme in 2013. It will focus on meeting “the essentials” as identified by EFSA’s Managers during the Human Capital Strategy Workshop in October 2012, such as acquiring the competences to provide vision for change, exchanging feedback and creating a stimulating work environment.

## 7. SCHOOLING

EFSA considers schooling as an essential part of its Staff Policy by monitoring closely the developments in that regard. In order to facilitate the integration of EFSA staff and their families in Parma and in the absence of International or European schooling facilities in the vicinity, the Italian authorities established and agreed to fund in 2004 a School for Europe (“*Scuola per l’Europa*”).

In October 2006, the School has been accredited as “Associated European School” by the Board of Governors of European Schools and offers a curriculum consistent with the European School system for children up to 5th grade in three language sections (English, French and Italian).

In 2008 the *Scuola per l’Europa* obtained full accreditation of the curriculum up to the Baccalaureate. In 2009 the convention was signed between the Board of Governors of the European Schools and the Italian government. In May 2011, the renewal of the Accreditation Agreement was signed. In 2012, 20 pupils successfully passed the Baccalaureate (91% success rate). Following the approval of a dedicated law in August 2009 creating a new legal basis for the *Scuola per l’Europa*, the Italian national authority recruited from academic year 2011/12 staff paid on comparable financial basis to the other European Schools system. In addition the permanent building of the school is now due to be completed only for the academic year 2013/2014. This project is supported by the Italian government for 21 M€.

Past and Expected number of EFSA pupils in the European School:

2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
133	125	125	142	147	150

## 8. STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY THE AGENCIES CONSISTENT WITH ITS STAFF POLICY

In line with the implementing rules adopted by the agencies consistent with its staff policy, the following shows the current state of play of EFSA’s implementing rules also based on the update provided by the European Commission:

### A. Implementing Rules adopted by analogy and approved under Article 110

1. Article 1d(4) Definition of disability - *Commission Decision C(2004)1318 of 07/04/2004 implementing Article 1d(4) of the Staff Regulations (Administrative Notice No 69-2004 of 21/06/2004;*
2. Article 42(a) Parental leave - *Commission Decision C(2010)7572 of 05/11/2010 on the general provisions for implementing Article 42a of the Staff Regulations concerning parental leave (Administrative Notice No 72-2010 of 13/12/2010;*
3. Article 42(b) Family leave - *Commission Decision C(2010)7494 of 05/11/2010 on Article 42b of the Staff Regulations concerning family leave (Administrative Notice No 72-2010 of 13/12/2010;*
4. Implementing provisions on leave - *Commission Decision C(2010)7495 of 05/11/2010 on implementing provisions on leave (Administrative Notice No 72-2010 of 13/12/2010);*
5. Granting the household allowance by special decision - *Commission Decision C(2004)1364 of 15/04/2004 on general implementing provisions on granting the household allowance by special decision (Administrative Notice No 51-2004) of 03/06/2004;*
6. Articles 67 and 68 Family allowances - *Commission Decision C(2004)1364 of 15/04/2004 on general implementing provisions for giving effect to Articles 67 and 68 of the Staff Regulations and Articles 1, 2 and 3 of Annex VII thereto (Administrative Notice No 52-2004 of 03/06/2004);*

7. Persons to be treated as dependent children - *Commission Decision C(2004)1364 of 15/04/2004 on general implementing provisions concerning persons to be treated as dependent children (Article 2(4) of Annex VII to the Staff Regulations) (Administrative Notice No 50-2004 of 28/05/2004);*
8. Education allowance - *Commission Decision C(2004)1313 of 07/04/2004 on general implementing provisions for the grant of education allowance (Article 3 of Annex VII to the Staff Regulations) (Administrative Notice No 53-2004 of 04/06/2004);*
9. Article 7(3) of Annex VII Determination of the place of origin - *Commission Decision C(2004)1364 of 15/04/2004 on general implementing provisions for giving effect to Article 7(3) of Annex VII to the Staff Regulations on determining the place of origin (Administrative Notice No 57-2004 of 08/06/2004);*
10. Article 8 of Annex VII Reimbursement of travel expenses from place or employment to place of origin - *Commission Decision C(2004)1588 of 28/04/2004 on general provisions giving effect to Article 8 of Annex VII to the Staff Regulations (Administrative Notice No 56-2004 of 07/06/2004);*
11. Article 4 of Annex VIII Taking into account periods of activity before resuming active employment for purpose of calculating pension rights - *Commission Decision C(2004)1364 of 15/04/2004 on general implementing provisions for Article 4 of Annex VIII to the Staff Regulations concerning the taking into account, for purposes of calculating pension rights, of periods of activity previously completed by staff before they resume active employment (Administrative Notice No 61-2004 of 10/06/2004);*
12. Articles 11 and 12 of Annex VIII Transfer of pension rights - *Commission Decision on general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on transferring pension rights C(2011)1278 of 03/03/2011;*
13. Early retirement (Officials & TA) without reduction of pension rights - *Commission Decision C(2004)1588 of 28/04/2004 on general implementing provisions on the early retirement of officials and temporary agents without reduction of pension rights (Administrative Notice No 63-2004 of 11/06/2004);*
14. Article 55a Part-time - *Commission Decision C(2010)7573 of 05/11/2010 on Article 55a of the Staff Regulations and Annex Iva thereto concerning part-time work (Administrative Notice No 72-2010 of 13/12/2010);*
15. Article 55b Job sharing - *Commission Decision C(2004)1314 of 14/04/2004 on Article 55b of the Staff Regulations concerning job-sharing (Administrative Notice No 67-2004 of 21/06/2004);*
16. Outside activities and assignments - *Commission Decision C(2004)1597 of 28/04/2004 on outside activities and assignments (Administrative Notice No 85-2004 of 29/06/2004);*
17. Reimbursement of medical expenses
18. Article 26 of Annex XIII Transfer of pension rights - *Commission Decision C(2004)1588 of 28/04/2004 on general implementing provisions for Article 26 of Annex XIII to the Staff Regulations on transferring pension rights (Administrative Notice No 62-2004 of 10/06/2004);*
19. Article 22(4) of Annex XIII Acquisition of additional pension rights - *Commission Decision C(2004)1588 of 28/04/2004 on general implementing provisions for Article 22(4) of Annex XIII to the Staff Regulations (Administrative Notice No 59-2004 of 09/06/2004);*
20. Transitional measures required by the revision of the Staff Regulations and Conditions of Employment - *Commission Decision C(2004)1613 of 28/04/2004 on transitional measures required by the revision of the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities (Administrative Notice No 88-2004 of 01/07/2004).*

**B. Implementing Rules with technical adaptations to best fit the Agency specificities approved under Article 110**

1. Conduct of administrative inquires and disciplinary procedures – *Commission Decision C(2009) 5680 of 24.7.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
2. Mission guide - *Commission Decision C(2009) 5680 of 24.7.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
3. Leave on personal grounds for officials and unpaid leave for temporary and contract staff
4. Maintaining individual professional standards including professional incompetence - *Commission Decision C(2009) 4658 of 12.6.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*

5. Articles 59 and 60 Absences due to sickness or accident - *Commission Decision C(2009) 5680 of 24.7.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations.*

**C. Implementing Rules with substantial adjustments to best fit the Agency specificities approved under Article 110**

1. Middle management staff - *Commission Decision C(2010) 9706 of 22.12.2010 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
2. EFSA/HUCAP/DEC/006 Establishment of a Staff Committee - *Commission Decision C(2012) 6767 of 27.9.2012 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
3. EFSA/HUCAP/DEC/002 Protecting the dignity of the person and preventing psychological and sexual harassment - *Commission Decision C(2008) 2214 of 26.3.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
4. Article 43 Performance appraisal - *Commission Decision C(2008) 4139 of 29.7.2008 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
5. Article 10 of CEOS Career of temporary staff and assignment to a post carrying a higher grade than that at which they were engaged – submitted to EC for approval on 10/07/12 – pending reply
6. Article 45 Career and promotion officials – submitted to EC for approval on 10/07/12 – pending reply
7. Engagement and use of Temporary Agents - *Commission Decision C(2008) 2214 of 26.3.2009 on the agreement to certain Agencies on their implementing rules for giving effect to the Staff Regulations;*
8. Engagement and use of Contract Agents
9. *Article 87(3) of CEOS Career of contract staff and assignment to a post carrying a higher grade than that at which they were engaged – we have a Decision but it seems it was not sent to the EC for approval.*

**Decisions adopted by the EC under Article 110 which do not appear on the Commission list of implementing rules:**

1. Articles 16, 17(2) and 19 and Articles 11 and 81 of the CEOS – approved by EC
2. Language training – submitted to EC for approval on 27/07/12 – pending reply

**Decisions adopted by EFSA in 2012 which did not require approval under Article 110:**

1. EFSA/HUCAP/DEC/001 Delegation of powers conferred by the Staff Regulations on the Appointing Authority and by the Conditions of Employment of Other Servants on the Authority responsible for the concluding of contracts of employment
2. EFSA/HUCAP/DEC/003 Rules on the contribution towards travel and subsistence expenses of candidates invited to a selection procedure or a pre-employment medical examination organised by EFSA
3. EFSA/HUCAP/DEC/004 Opening of an administrative inquiry
4. EFSA/HUCAP/DEC/005 Public holidays for the year 2013
5. EFSA/HUCAP/DEC/007 Standby duty and on call duty at EFSA
6. EFSA/HUCAP/DEC/008 Joint Evaluation Committee
7. EFSA/HUCAP/DEC/009 Establishment of Disciplinary Board
8. EFSA/HUCAP/DEC/010 Nomination of a Business Continuity Officer within EFSA
9. EFSA/HUCAP/DEC/011 Validity of existing reserve lists
10. EFSA/HUCAP/DEC/012 Appointment of members of an Election Committee for the elections of representatives of the Staff Committee
11. EFSA/HUCAP/DEC/013 Employment contract management
12. Outcome of 2012 reclassification/promotion exercise

**Under preparation**

1. Teleworking –under discussion
2. Article 7 Transfers in the interest of the service – to consult Staff Committee