



SPD 2015-2017

Single Programming Document

PRESENTATION SUMMARY

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- A vertical collage on the left side of the slide features several images: a black and white cow, a tray of brown eggs, a landscape with a winding river, a bunch of purple grapes, and a basket of strawberries. At the bottom left, there are several white dotted stars of varying sizes.
- SPD: process, structure and content
 - MAP 2015-2017: Strategic objectives, multi-annual projects and activities
 - AMP 2015: activities and resources
 - Budget and establishment plan 2015
 - Resource evolution until 2017

SPD - PROGRAMMING CYCLE



Single Programming Document 2014-2016
adopted December 2013

Preliminary AMP 2015
adopted March 2014

Single Programming Document 2015-2017
submitted for adoption December 2014

SPD - CONTENT

Multi-annual
2015-17

Multi-annual
work plan

Multi-annual
resources

Multi-annual
staff plan

Annual 2015

Annual work
plan

Budget
Establishment
plan

Grants &
procurement
work plan

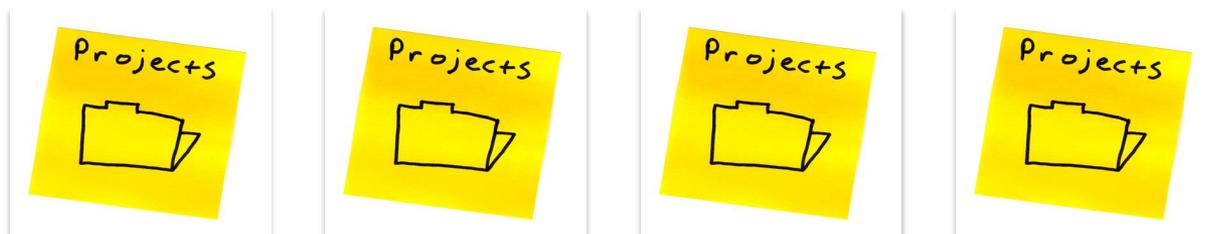
**SPD
2015-2017**



MULTI ANNUAL PLAN 2015-2017



STRATEGIC OBJECTIVES



MULTI ANNUAL PROJECTS



CORE ACTIVITIES

MULTI ANNUAL PROJECTS

- PROMETHEUS
- MATRIX
- QUALITY

**Fit for
Purpose**

- OPEN EFSA
- CLARITY OF COMMUNICATION
- EFSA JOURNAL
- ONLINE PRESENCE DEVELOPMENT
- DATA ROADMAP

Sustainability

- DATA WAREHOUSE
- MOLECULAR TYPING
- Open ScaIE
- TALENT management
- STEP 2018

Trust



ANNUAL MANAGEMENT PLAN 2015



SCIENTIFIC ADVICE

12.4 M€ 66 FTE
(-11%) (-7%)



DATA & COOPERATION

22.8 M€ 105 FTE
(0%) (1%)



REGULATED PRODUCTS

20.7 M€ 145 FTE
(+6%) (+5%)



COMMUNICATION AND DIALOGUE

7 M€ 35 FTE
(+22%) (+18%)

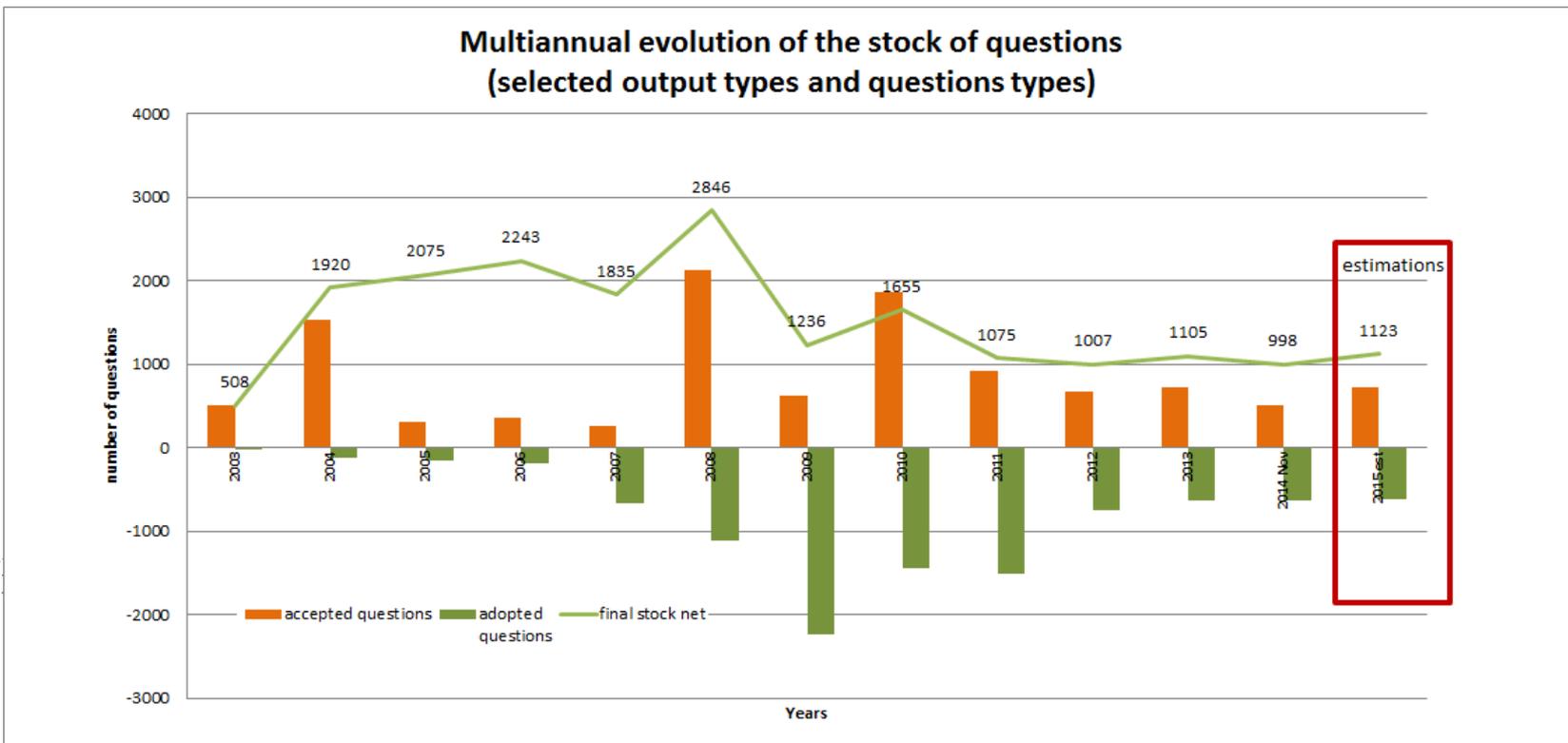


GOVERNANCE, SUPPORT & COORDINATION

16.7 M€ 122 FTE
(-5%) (-5%)

WORKLOAD 2015

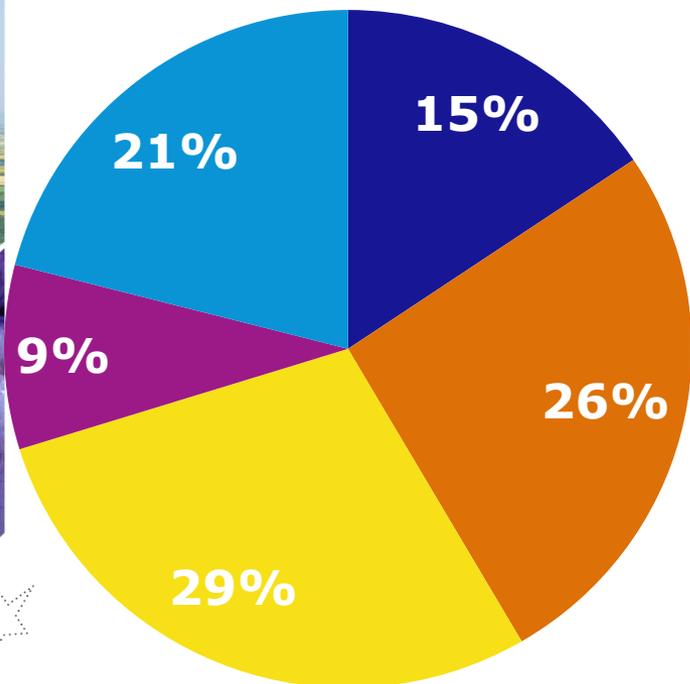
Multiannual evolution of questions



BUDGET 2015 BY ACTIVITY

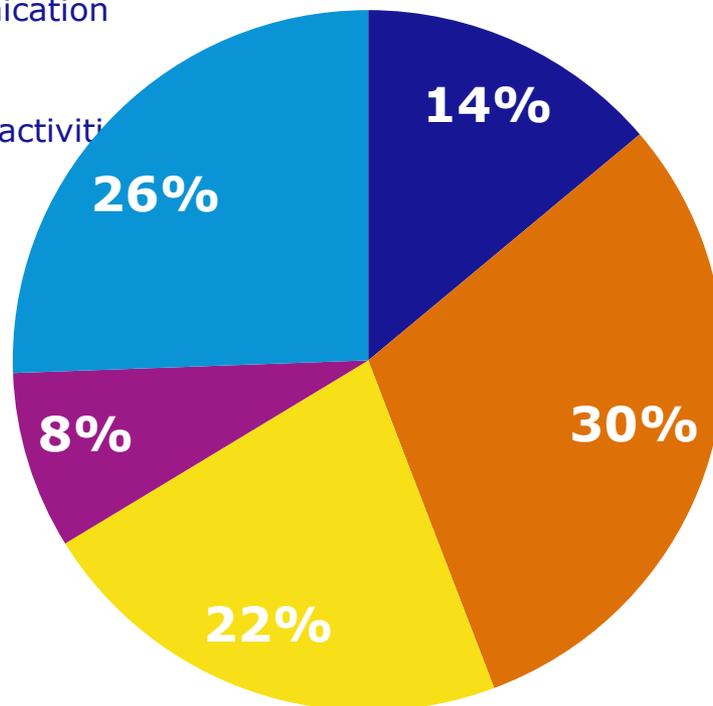


79,6 M€



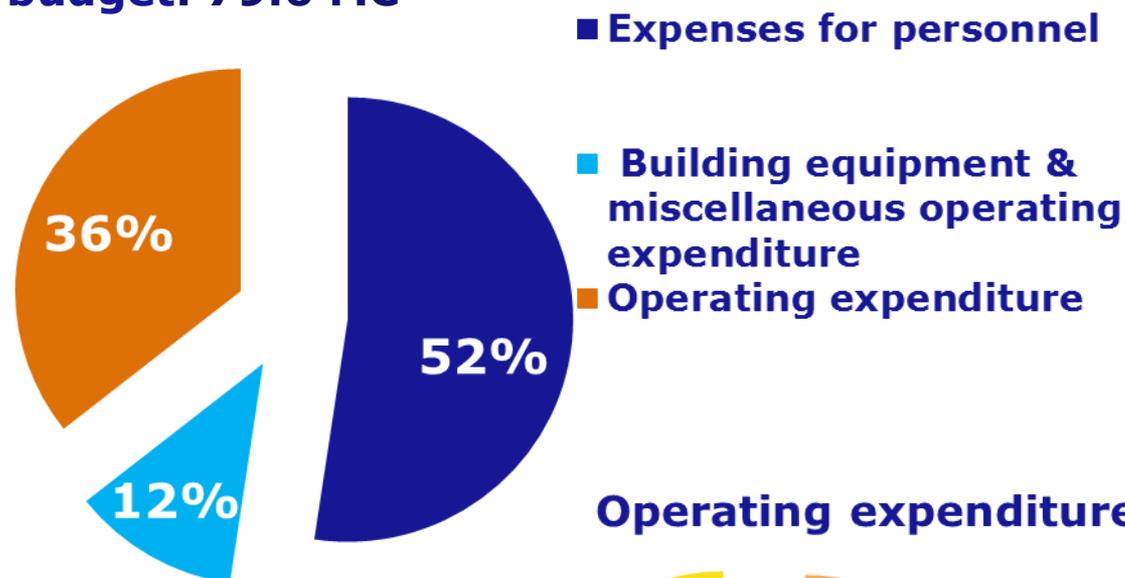
- Scientific Advice
- Regulated Products
- Data & Scientific Cooperation
- Communication
- Support activities

477 FTE

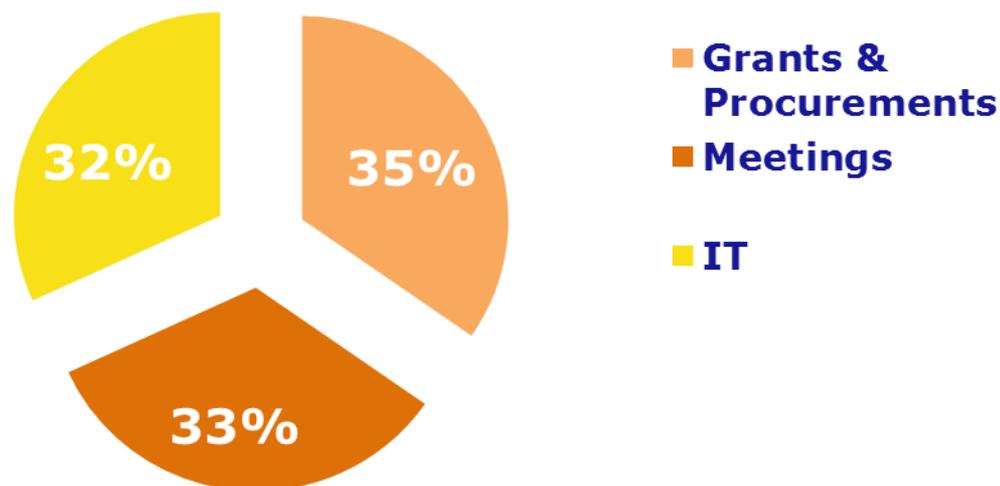


BUDGET 2015 BY TITLES

Total budget: 79.6 M€



Operating expenditure: 26 M€



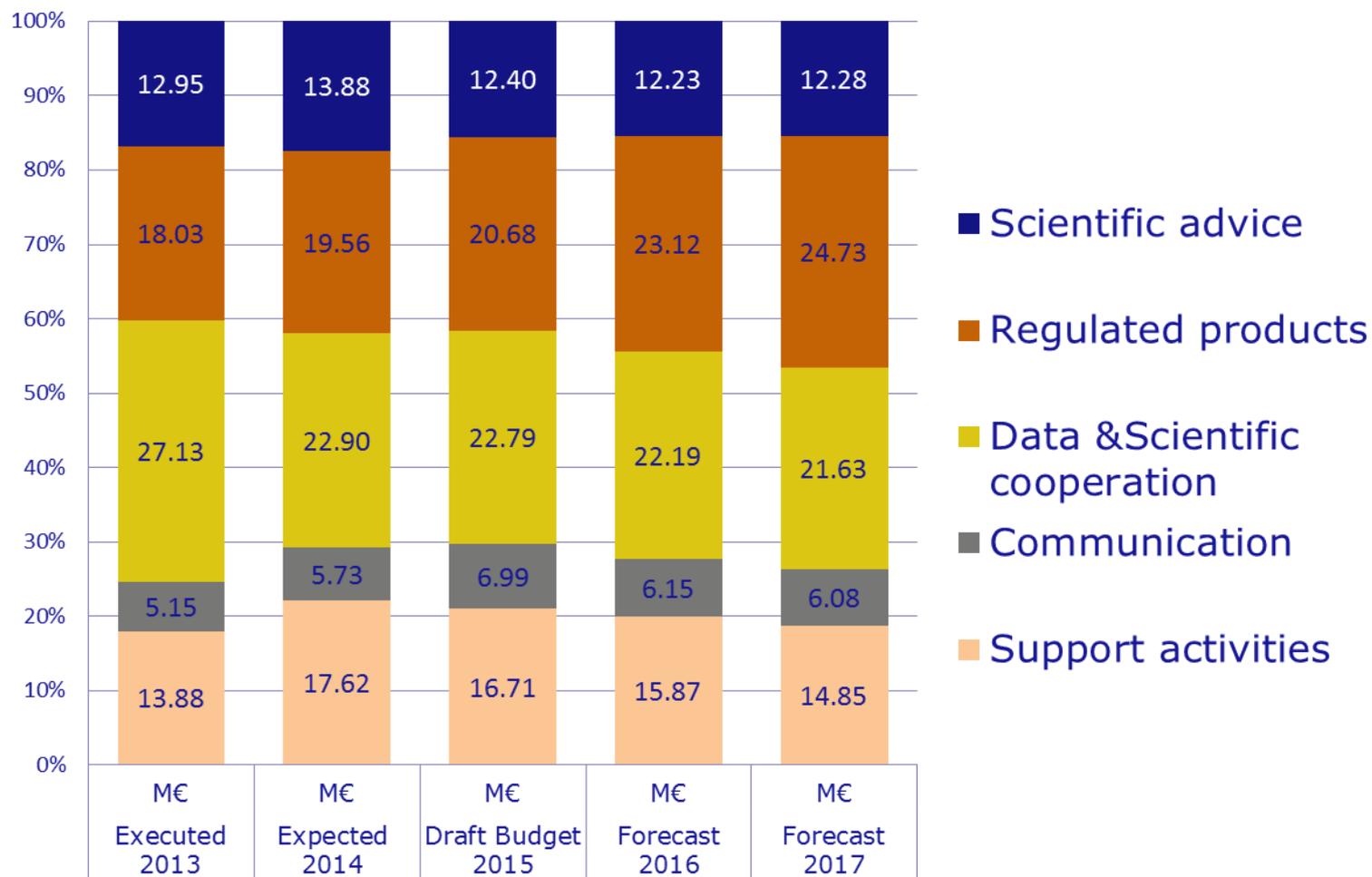
RESOURCE EVOLUTION UNTIL 2017

Drivers for resource allocation:

- **Decreasing posts:** -7 FTEs/year
- **Stable budget:** 79.6 M€
- Increase of **Activity 2** resources till 2017 (investment towards backlog reduction)
- Limited reduction of **Activity 1 and 3** (stable workload + efficiency gains)
- **Transformation projects** ~ 10-12% of budget
- Efficiency gains on **coordination and support:** +1%/year ratio operations FTEs/support FTEs

BUDGET 2013-2017

M€ Budget 2013-2017 evolution



FTEs 2013-2017

FTE 2013-2017 evolution

