



# EFSA Strategic and Work Planning

65th Advisory Forum Meeting,  
Tallinn, Estonia, 3-4 October 2017

# PRESENTATION CONTENT

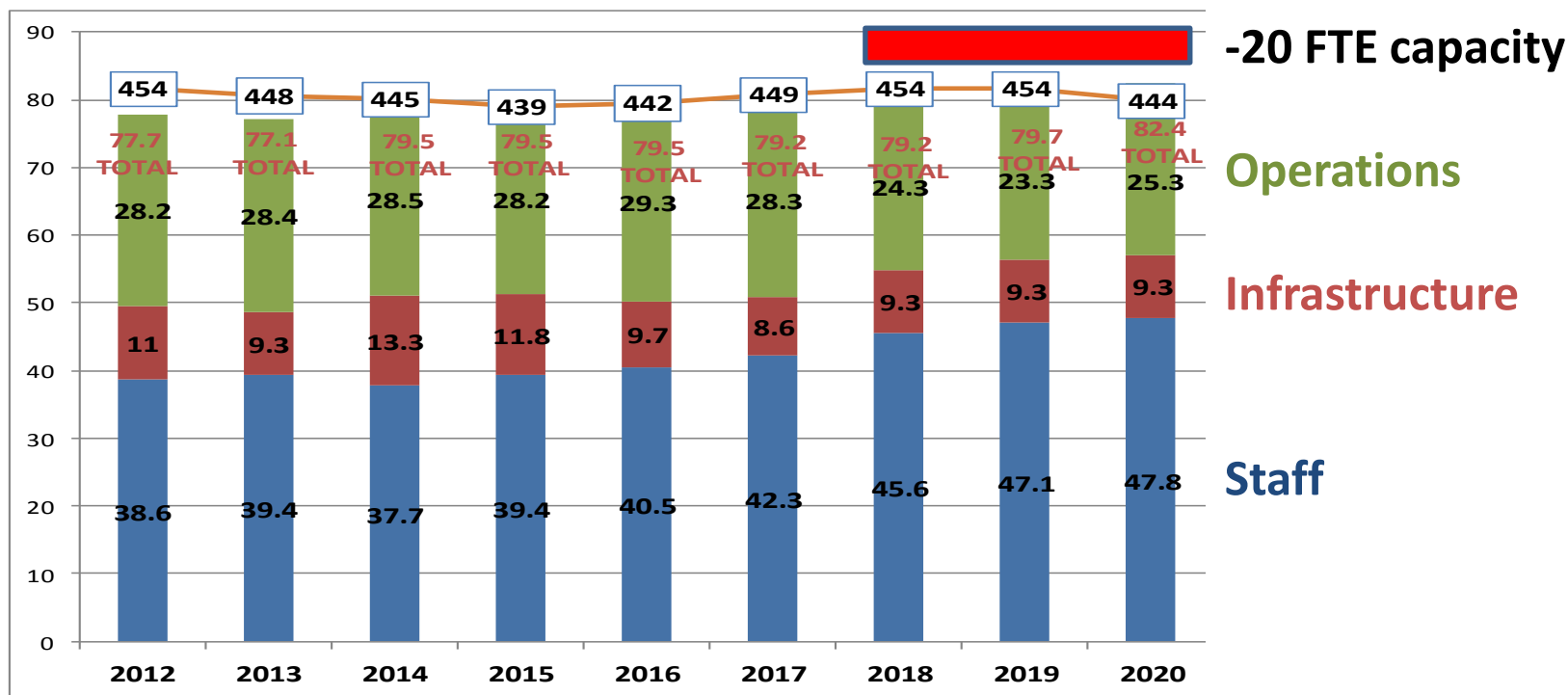
- Context
- Description of EFSA's performance cycle, i.e. planning, monitoring and reporting
- Identification of opportunities for AF involvement in 2017
- Identification of opportunities for AF involvement from 2018 onwards

# CONTEXT

- EFSA Strategy 2020 adopted, paving the way for Member State cooperation
- EFSA new processes on performance cycle in place as of 2017
- Ever ***increasing resource pressures*** in the MS and EFSA calling for ***strengthened cooperation*** towards ***capacity building & sharing*** and the fostering of the ***risk assessment community***

# EFSA RESOURCE OUTLOOK

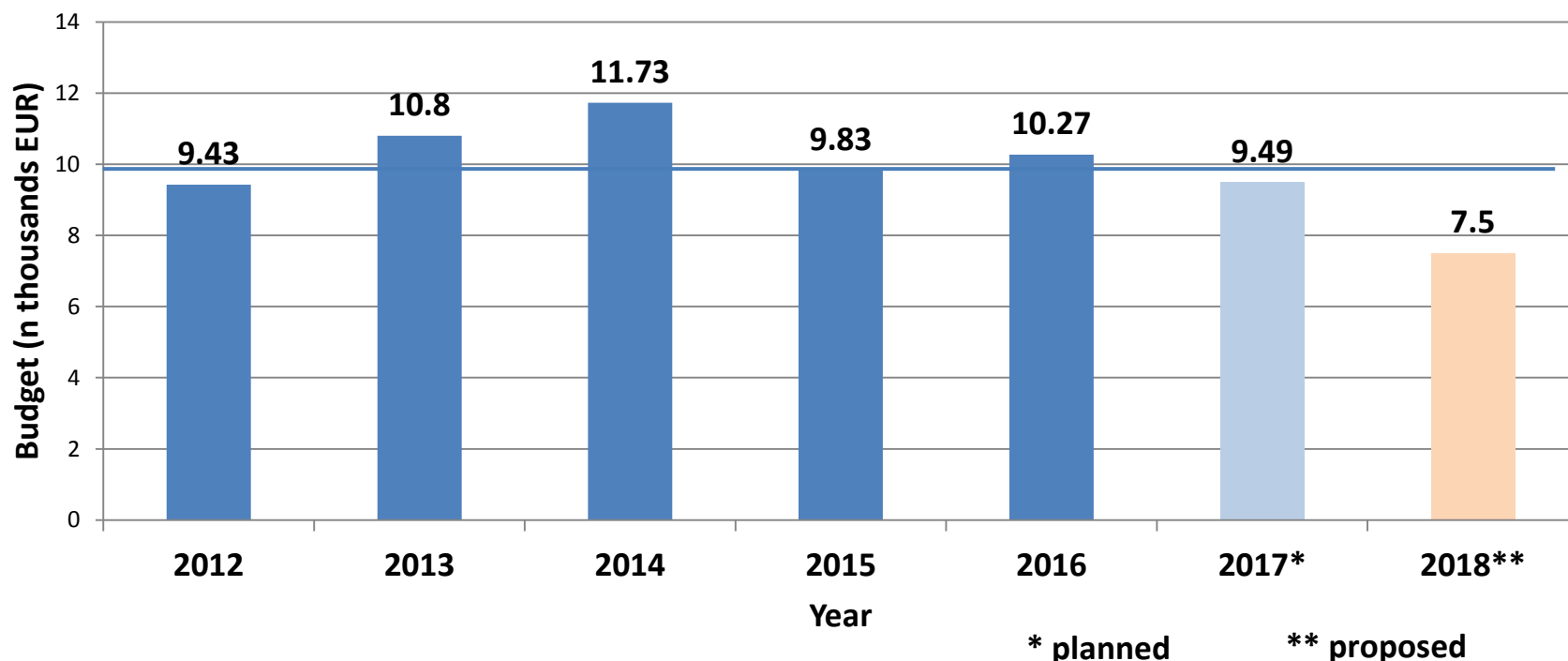
- Stable budget, rising staff costs → shrinking operations budget
- -20 FTE capacity (demand vs availability)



## 2018 WORK-PROGRAMME ON GRANTS AND PROCUREMENT

### ➤ Reduced budget for Grants and Procurement

**EFSA's Grants and Procurement 2012-2018**



### ➤ Your feedback by October 6

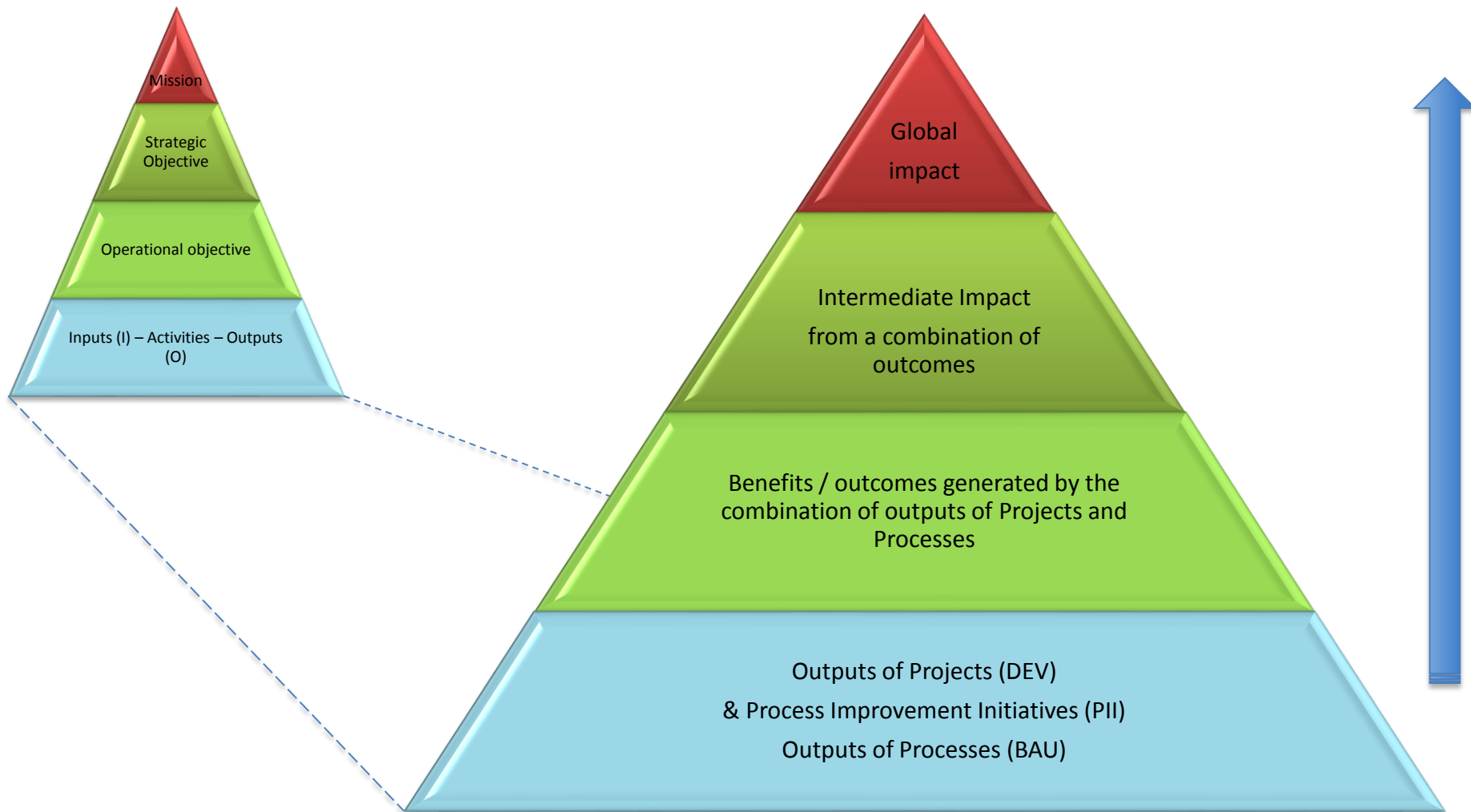
## WORKING TOGETHER

- Focus on key results – common ownership
- Shared “knowledge & services”
- Enlarge funding sources/mechanisms

## EFSA PERFORMANCE CYCLE

- Multiannual strategy definition and review
- Programming document definition and review
- Environment scanning and scenario planning
- Performance monitoring – annual activity report and quarterly progress reports

# PERFORMANCE-BASED MANAGEMENT AND WORK PLAN



Performance indicators linked to EFSA's Annual and Multiannual Work Programme in the Single Programming Document 2017-2019



## AF INVOLVEMENT – 2017 (IDEAS FOR DISCUSSION)

- October AF meeting –
  - presentation of EFSA performance cycle and first discussion on possible involvement
  - G&P work-programme: avoiding duplications, synergies and appropriateness
- October – December: preparation of proposal for annual plan on AF involvement prepared by EFSA & AF representatives
- December AF meeting –
  - Discussion and adoption of annual plan on AF involvement
  - Discussion on expected results, KPIs towards common awareness and ownership

## AF INVOLVEMENT – 2018 ONWARDS (IDEAS FOR DISCUSSION)

- Inputs on the draft Programming document (2019-2021)
  - post MB adoption
- March-June AF meeting 2018:
  - Take stock of achieved results in previous year (capacity sharing and building across the SOs)
  - Review expected results and KPIs and areas where the AF/MS can contribute
  - Confirm and identify activities towards the achievement of shared results
- October AF meeting:
  - Consultation on G&P work-programme

## AF INVOLVEMENT – 2018 ONWARDS (IDEAS FOR DISCUSSION)

- Providing data/input for performance monitoring – year round
  - Feedback surveys - annually, e.g. mid-year
  - Reporting on common projects/initiatives, & results achieved – regularly
- Participate to EFSA's environment scanning activity and scenario planning
  - 2018 exercise in preparation of the next EFSA strategy

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