

Management Board meeting
16 December 2021

Programming Documents 2022-2025

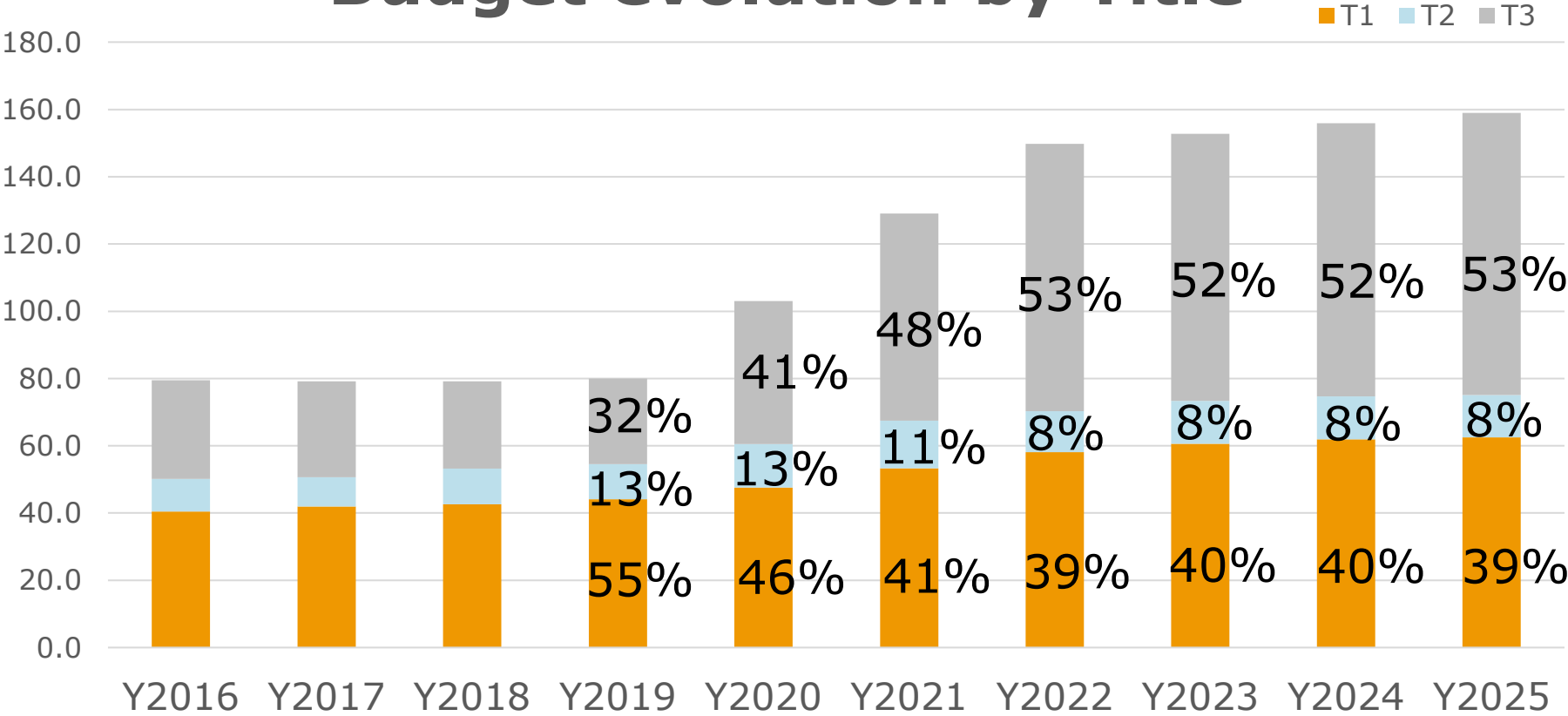
Trusted science for safe food

- ❑ Programming Document: overview & new elements
- ❑ Resources outlook and Transparency Regulation (TR) implementation
- ❑ Work Programme trends and key actions

- Driven by **Strategy 2027** and **its Implementation plan**;
- Introduces the **new Performance Framework, new Organisation and new process architecture**
- Adapted to **budget constraints and uncertainties** regarding the financial outlook;
- Addresses **Commission Opinion 2021**;
- Emphasis on **partnerships** and **synergies with sister agencies and Member States**

- ❑ Programming Document: Overview & new elements
- ❑ Resources Outlook and Transparency Regulation implementation
- ❑ Work Programme Trends and Key actions

Budget evolution by Title

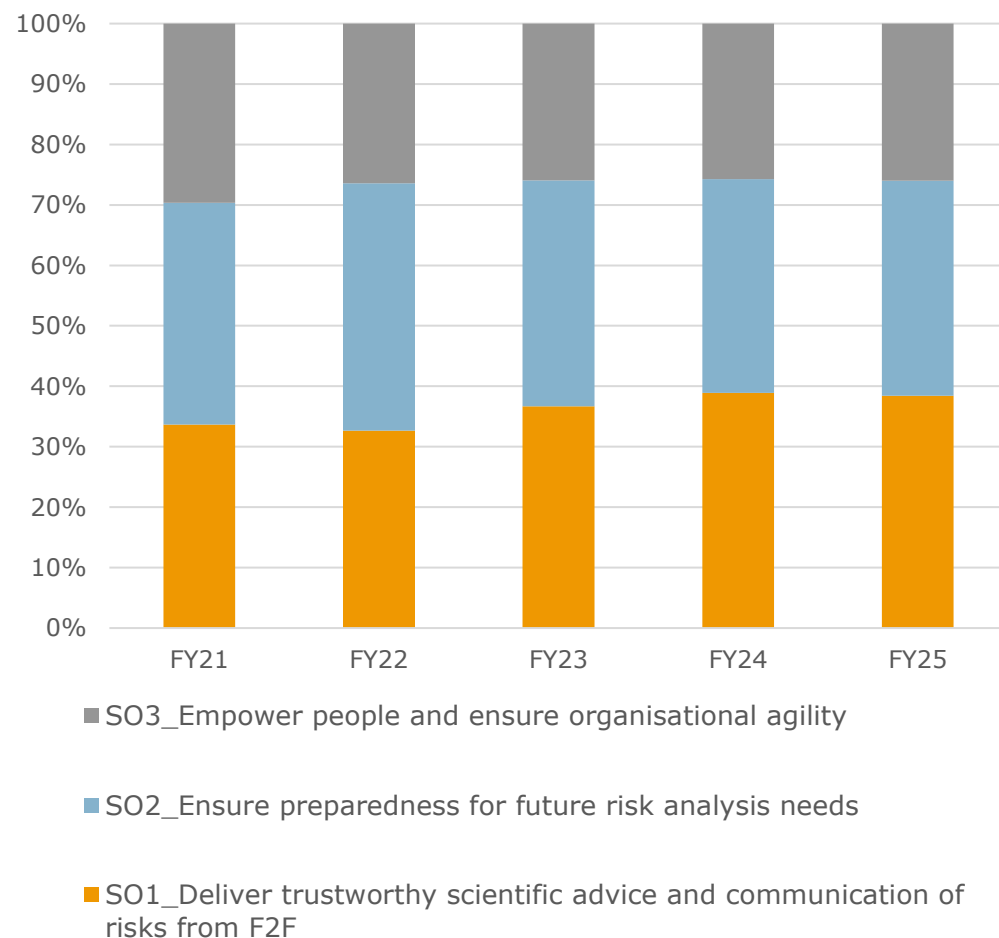


EFSA WP incorporates Transparency Regulation

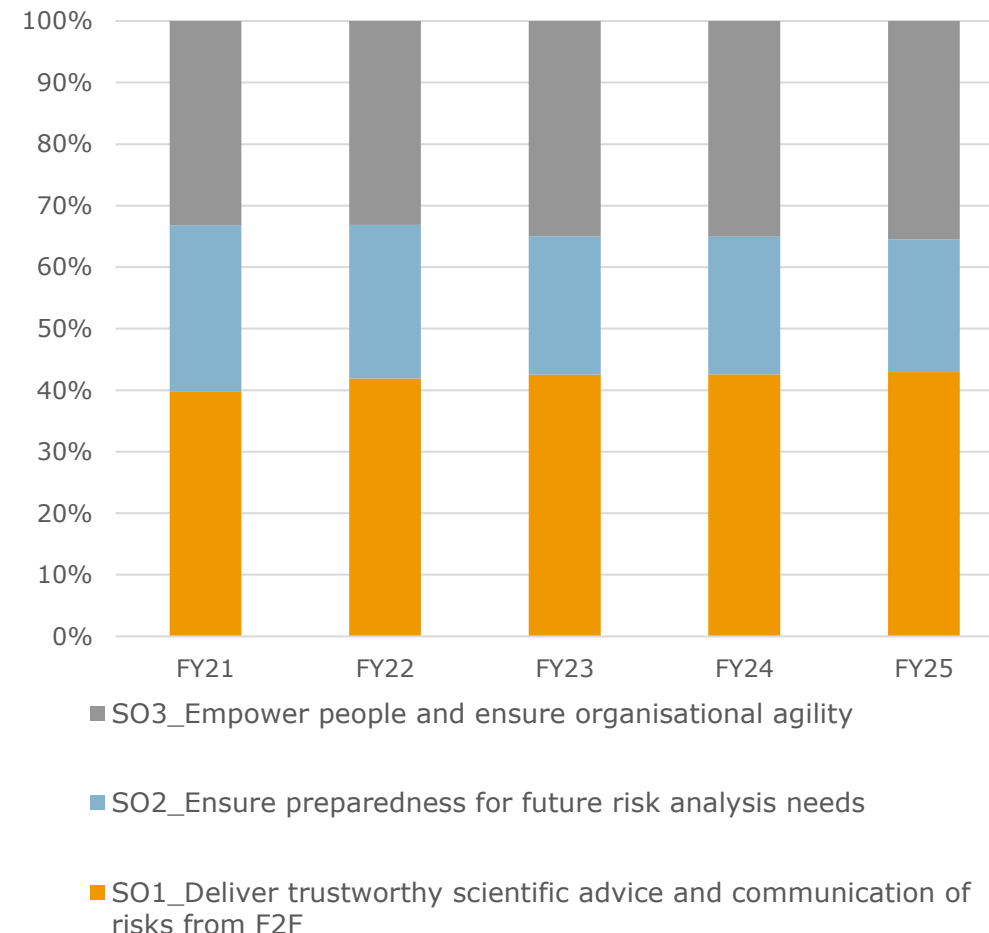
Human resources	2020	2021	2022	2023	2024	2025	2026
	Authorised Budget	Authorised budget	Draft budget request	Draft budget request	Draft budget request	Draft budget request	Forecast
Establishment plan posts: AD	255	284	312	312	312	312	312
Establishment plan posts: AST	99	96	93	93	93	93	93
Total establishment plan posts	354	380	405	405	405	405	405
CAs	139	146	167	167	167	152	152
Seconded national experts (SNEs)	16	16	16	16	16	16	16
Total posts including Transparency Regulation	509	542	588	588	588	573	573
Translation of posts in FTEs	492	522	565	588	573	573	573
Interim	45	65	52	39	26	26	26
Trainees @40%	32	32	32	32	32	32	32
Outsourcing	15	27	48	61	74	87	100
Total FTEs	584	646	697	720	705	718	731

Planned distribution of resources by Strategic Objective

Financial Resources by SO in 2021-2025



Human Resources by SO in 2021-2025



Planned Budget by Cost Group

Cost group	2020 ACTUAL	2021 FORECAST	2022 DRAFT PLAN	2022 vs 2021	2023 DRAFT PLAN	2023 vs 2022
TOTAL EFSA (M€)	103.0	129.2	149.8	20.6	152.8	3.0
STAFF	47.6	53.0	57.7	4.8	60.3	2.6
MANAGEMENT CONSULTING	1.9	2.6	1.9	-0.6	0.9	-1.1
BUILDING	5.4	6.2	6.1	-0.1	6.9	0.8
IT	20.8	23.2	18.6	-4.6	18.4	-0.2
OFFICE	1.4	2.1	1.6	-0.5	1.7	0.1
GOVERNANCE	0.0	0.1	0.1	0.0	0.2	0.0
SCIENT. COOP. (G&P)	11.9	23.4	40.1	16.7	42.4	2.3
EXPERTS	10.3	12.4	13.3	0.9	13.1	-0.1
COMMUNICATION	2.8	5.6	7.1	1.5	7.0	-0.1
LOGISTICS	0.3	0.0	0.9	0.9	0.9	0.0
EVENTS	0.6	0.7	2.4	1.7	1.0	-1.4

Drivers of FTEs capacity evolution

CAPACITY EVOLUTION FORECAST (baseline 2021)	2022	2023	2024	2025	2026
FTEs capacity from new TR posts	33	16	0	0	0
Short term CAs	11	4	0	-15	0
Interims	-13	-13	-13	0	0
Efficiencies		9	18	10	10
(Out)Sourcing	21	13	13	13	13
Capacity evolution	52	29	18	8	23

FTEs resource capacity is expected to evolve in coming years due to the combination of different drivers:

- Additional capacity from new TR posts (last increase of 31 posts will be in 2022)
- Additional short term contract agents for years 2022-2024
- Progressive reduction of the number of interims that supported EFSA's operations during the TR development phase
- Expected efficiencies from the investment that is being done in terms of automation of processes; these efficiencies are expected to materialise particularly in years 2023 (2nd half) and 2024 and, to a lower extent, in following years
- Additional capacity from external sourcing and partnering that is expected to continue to steadily grow in coming years until a global external capacity of around 100 FTEs is reached

Drivers of FTEs demand evolution

DEMAND EVOLUTION FORECAST (baseline 2021)	Current demand from multiannual cumulated FTEs gap estimation	2022	2023	2024	2025	2026
TR measures run		34				
TR development investment		-18	-20			
Scientific complexity(*)		7	7	7	7	7
Demand evolution	164(**)	23	-13	7	7	7

FTEs resource demand is expected to evolve in coming years due to the combination of different drivers:

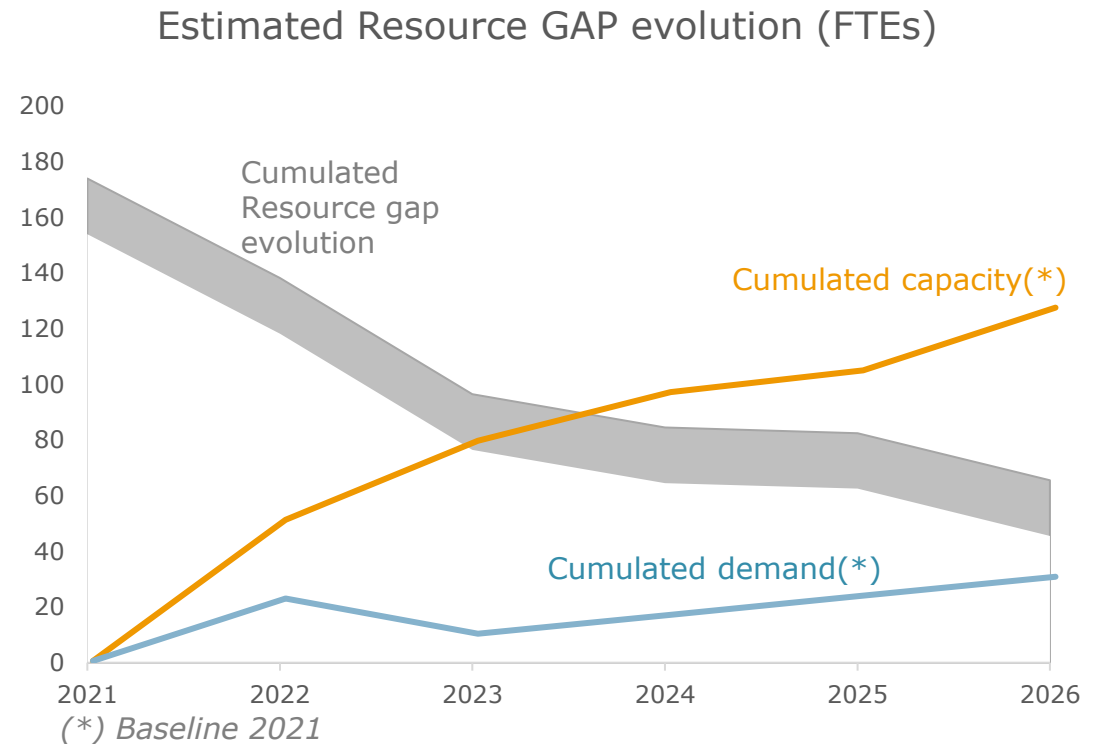
- RUN of TR measures progressively going live and up to cruise speed
- Degree of the resource investment in the development of the solutions for running the TR measures that is expected to reduce in 2022 compared to 2021 and further in 2023 compared to 2022
- Volumes of questions received, that are currently assumed in line with EC mid term plan
- Scientific complexity increasing trend (increased volumes of data, methodological rigour, extended scope of Risk Assessment)

(*) Estimated at +2-3% year on year on scientific resource demand

(**) Estimation of the cumulated additional FTEs that would be necessary to address risk assessment demand including current/foreseen backlog/excess of stock (See next slide)

Expected evolution of FTEs resource gap

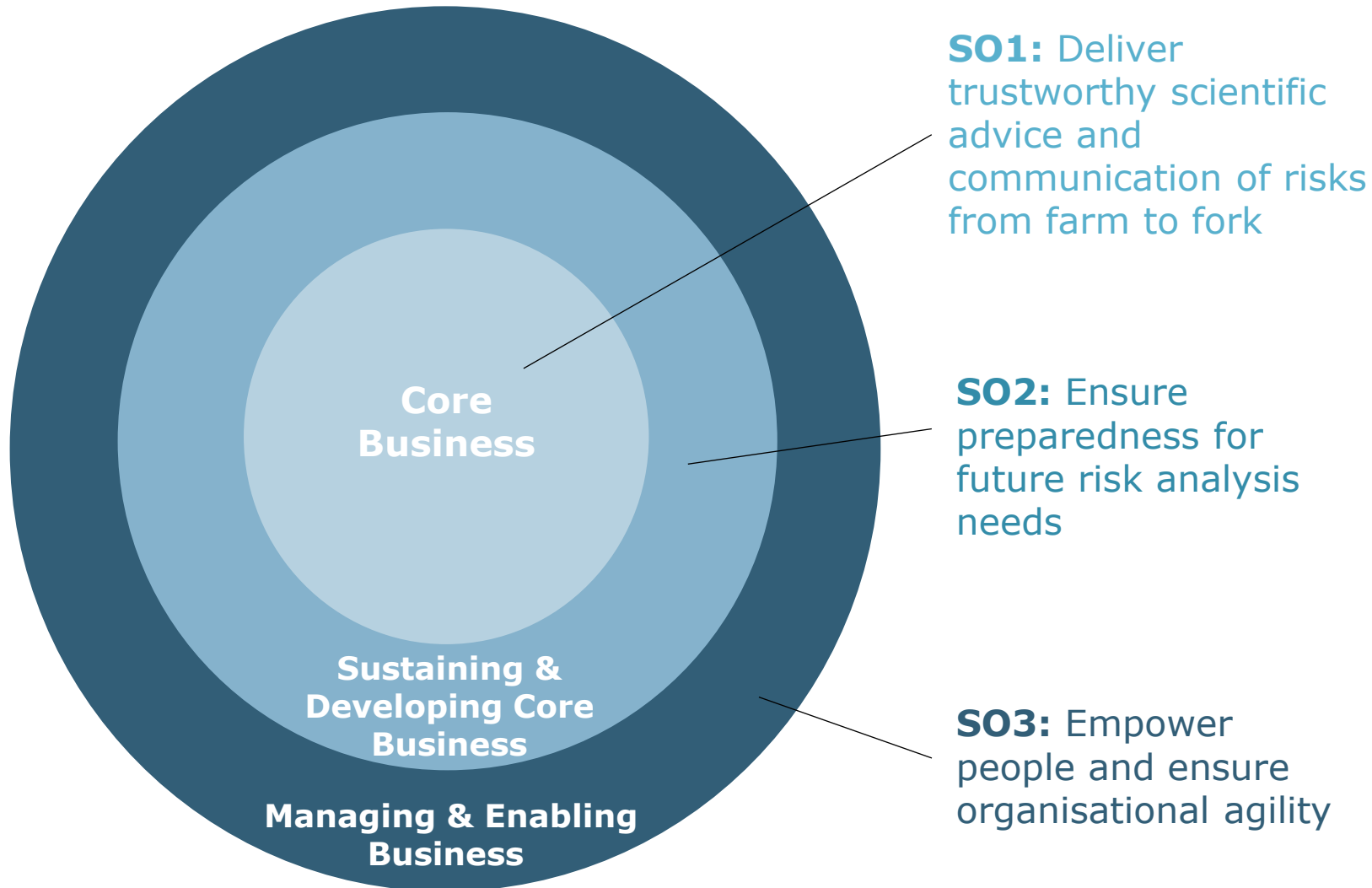
Scientific production objectives that require extra resources compared to those available in year 2021 (*)	Extra FTEs needs in 5 years (2022-2026)
Feed: excess of applications stock, need to review old guidance	15.0
Nutrition: excess of novel foods applications stock, need to execute Art8 mandates, need to review old guidance	35.0
Pesticides: active substance renewal completion, cumulative RA groups roadmap implementation, need to review old guidance	40.0
FIP: new flavourings for infants and children guidance, smoke flavorings renewals, urgent flavourings mandates, food additives complex mandates, food additives excess of stock of pending re-evaluations, FCM guidance renewal, FCM medium and low priority substances assessment, FCM new mandates, plastic recycling dossiers increased volumes, enzymes excess of stock	55.0
Methodology and data support	5.0
Animal welfare: mandates for F2F	4.0
Plant health: mandates on Pest survey and Priority pests, Completion of the Apple pest database	10.0
Total multiannual cumulated resource gap estimation	164.0



(*) The table contains the amount of additional FTEs compared to the ones available in 2021 that would be necessary to implement the listed scientific production. Part of these additional FTEs requested have been provided by the Budgetary Authority in years 2022-2024. Additional capacity to source the resource gap are expected from outsourcing/partnering of scientific work and from synergies in the implementation of TR measures

- ❑ Programming Document: Overview & new elements
- ❑ Resources Outlook and Transparency Regulation implementation
- ❑ Work Programme Trends and Key actions

2027 Strategy Objectives Overview



- *Risk assessment*
- *Risk communication*

- *Partnership & Risk Assessment Ecosystem / Knowledge Sharing & Capacity Building*
- *Emerging risks, Surveillance & Crisis preparedness*
- *Methodologies and Guidance development*
- *Preparedness for new EU strategies such as EU Green Deal*
- *Data and analytics exploitation*

- *Attracting talent & Developing culture,*
- *Developing efficient services and tools*
- *Operational performance*
- *Institutional partnerships*

SO1. Deliver trustworthy scientific advice and communication of risks from farm to fork

EOR 1.1.1: Scientific advice in Regulated products evaluation

- Notification of studies
- Pre-submission advice
- Confidentiality assessment
- Data disclosures
- Broader participation of Member State in preparation of EFSA's risk assessments
- Support SANTE/MS on fact-finding missions for GLP audit

EOR 1.1.2: Scientific advice in General risk assessment

- New sourcing/partnership schemes and broadened engagement
- Strengthened mandate preparation with EFSA's customers
- Implementation of relevant cross cutting guidance, newly developed methodologies
- Implementation of improved data streams

Transparency regulation implementation

SO1. Deliver trustworthy scientific advice and communication of risks from farm to fork

EOR 1.2.1: Audience oriented Risk communication

Insights from **social research**: Barometer 2022, 2024

Become a **knowledge hub for risk communication science**: SPIDO priority 2022

Focus on **personalizing user experience** across its communication tools: multilingual website

Analyse the **impact of EFSA's communication** activities

EOR 1.2.2: Coordinated Risk communication

Support SANTE in the development of the future **General Plan for Risk Communication**

Strengthen **communication channels and digital platforms**:

- Plain language summaries of EFSA opinions,
- Extend [#EUChooseSafeFood](#) campaign

Crisis communication:

- Improve preparedness
- Guard against fake news in food safety

SO2. Ensure preparedness for future risk analysis needs

EOE 2.1.1: Partnership & Risk Assessment Ecosystem

Ecosystem/Partnership Framework

MS cooperation:

- EU RA Agenda, AF/EFSA joint work programme and key priorities

Neighbouring countries cooperation:

- improving crisis preparedness capacity, animal health preparedness, animal welfare

International Cooperation:

- Cooperation agreements: WHO, OIE, FAO, IARC, OECD and third countries
- Support the EC in CODEX work and global commitment to UN SDGs

Interagency Cooperation:

Sister agencies strategic partnership to reach "one health" and "Green Deal" goals

EOE 2.1.1: Knowledge Sharing & Capacity Building

Knowledge and Expertise Programme

Creating **talent pools and communities of knowledge**:

- EU-FORA fellowship programme
- Interactions with Academia
- Expert knowledge elicitation, crowdsourcing and cognitive computing solutions

4th **Scientific Conference** in June 2022

Exploring **Artificial Intelligence**

- DGs, ENVI agencies and MS common roadmap

SO2. Ensure preparedness for future risk analysis needs

EOR 2.1.2: Foresight and emerging risks identification

Anticipate

- new scientific methodologies,
- new types and analysis of data
- innovative food-chain products / production methods

Identifying drivers for emerging risks:

- Climate change

Horizon scanning methodology developments

- Plant health: Risk ranking in plant pests
- Animal health and welfare: risk profiling

EOR 2.1.2: Surveillance and Crisis preparedness

Surveillance in Plant health:

- extend to all Union Quarantine Plant Pests
- develop multi-pests crop-based survey guidelines
- strengthen support to MS for risks statistics-based surveillance tools

Surveillance in Animal health:

- harmonised disease surveillance of wildlife populations
- automate data collection on animal disease outbreaks and surveillance

Crisis preparedness:

- Training programme
- Support to Rapid Alert System for Food and Feed

SO2. Ensure preparedness for future risk analysis needs

EO2.1.3: Methodologies development

Risk assessment and Methods preparedness Programme

- new methodologies for regulatory science
- new types of assessment
- developments in food/feed production

- SPIDO** - regulatory research activities / Roadmaps for action on:
- Cumulative risk assessment of pesticides
 - **system-based environmental RA**
 - the application of **omics** and **bioinformatic approaches** in RA
 - **new approach methodologies** in RA

Collaborate with EMA to evaluate different **exposure models for dual-use substances** in pesticide residues, veterinary medicines and feed additives

EO2.1.3: Guidance development

Cross cutting guidance

- Benchmark dose (BMD)
- Read-across approaches
- Characterisation of Uncertainties
- Risk-benefit analysis

Sectorial Guidance

- Evaluation of flavourings and smoke flavourings
- GMO guidelines fitness check
- Pesticides: definition of testing strategies to support the assessment of developmental neurotoxicity effects

EFSA-ECHA Guidance development

- **Drinking water production** processes and residues of active substances of plant protection and biocidal products or their metabolites

SO2. Ensure preparedness for future risk analysis needs

EOB 2.1.4: One Health policy

Participation to DG ENVI WGs on **EU Chemicals Strategy for sustainability and 'One substance – one assessment' to:**

- > identify the scientific/ technical/ administrative needs to implement CSS-OSOA
- > establish a roadmap to execute in practice the listed actions,
- > implement CSS-OSOA activities

'One Health' system with ECDC

- Whole Genome Sequencing data to support foodborne outbreak investigation

Methodological development activities contributing to the 'one health' policy needs:

- on cumulative risk assessment
- on environmental risk assessment

EOB 2.1.4: EU Research needs

Strengthen the identification of research priorities and their take up by funding bodies:

- set up **cooperation clusters** with EU agencies, reference laboratories and MS (DGs SANTE/RTD/AGRI/ENV and JRC)

2nd Risk Assessment Research Assembly (RARA)

Horizon Europe research programme

- FoodSafety4EU project: Food Safety Systems of the Future
- European partnerships in EFSA's remit:
 - > European Partnership for the Assessment of Risks from Chemicals (PARC);
 - > One Health **Antimicrobial Resistance**;
 - > Animal health: fighting infectious diseases;
 - > Environmental Observations for a sustainable EU agriculture;
 - > Safe and Sustainable Food Systems for People, Planet & Climate.

SO2. Ensure preparedness for future risk analysis needs

EOR 2.1.5: Data exploitation

Data and Evidence Programme

- to **increase transparency** of the scientific outputs;
- to **improve data quality and interoperability**;
- to explore and harvest **new data paradigms** and **new data streams**

Participate in **data-exchange networking groups** with:

- Advisory Forum Advisory Group on Data Collection;
- Health Policy Agencies Collaboration (HPAC);
- international organizations (e.g. WHO)

European Environmental Footprint of Food database, as a preparatory measure to assess the environmental impact of diet

Roadmap for action on quantitative risk assessment and data collection in animal welfare

EOR 2.1.5: Analytics exploitation

Promote and boost data literacy and data analytical capacity

- via sharing of knowledge and expertise amongst the European Food Safety Ecosystem partners

Rebuild Data Project, with other EU Agencies, MS and the EC, focused on re-engineering and sharing:

- > Data Collection/Connection,
- > Data Storage,
- > Data Management and Data Analysis solutions

Human access to data

- New data dissemination solutions and tools (EFSA's Website, the OpenEFSA Portal, DWH).

Machine-to-machine interfaces:

- to allow access to EFSA data and evidence

SO3. Empower people and ensure organisational agility

EOR 3.1.1: Attracting talent & Developing culture

Optimize EFSA's human capital by:

- nurturing staff engagement;
- enforcing reward & recognition mechanisms;
- strategic succession planning;
- increase EFSA's attractiveness for skilled staff;

Develop a knowledge management framework

- fostering **continuous learning** and collaboration between in-house staff and external experts;
- evolve EFSA as a learning organisation in: skills and behaviours, capability improvement, engagement and alignment to EFSA strategy

Strengthen **managerial and leadership competencies** and **empower people**

Promote new ways of working

- fostering autonomy, accountability, digital dexterity and an agile culture

EOR 3.1.2: Developing efficient services and tools

Integrate, standardise and **streamline** the provision of transactional, administrative and scientific support services:

- implement process leaning initiatives
- integrating developments in technological infrastructure and digitalisation

Optimize financial tools and instruments (grants, etc.)

Evolve, **confidentiality, competing interest** and **public access to document** services

S03. Empower people and ensure organisational agility

EOR 3.1.3: Operational efficiency

Responsive **governance and decision-making**

Strengthen **results and performance metrics** to steer and optimize the strategy delivery

Lean set of **assurance and internal control mechanisms** ensuring compliance and optimal budget execution

Quality management in EFSA's processes to ensure continuing customer satisfaction

Implement **continuous improvement and leaning** actions to achieve regular efficiency improvements

Enhancing **health, safety, security**, and the **environment**, particularly in the areas of information security, business continuity, and greening initiatives.

EOR 3.1.4 Institutional partnerships

Aligned with EU strategies and policies

- regular monitoring of progress of Strategy implementation and changes in external context
- mid-term review of the Strategy foreseen in 2025

Joint Governance mechanisms with EU partners and agile, ecosystem-conscious strategic planning:

- EU Agencies network
- Operationalise exchanges with EU institutional partners
- Engagement and advocacy plan targeted to EFSA's strategic priorities

Strengthened **institutional partnerships** for shared resources, capabilities and services:

- contribute to the **EC digital strategy** (HPAC)
- lead and participate in **inter-Agency procurement** procedures, and exchange of resources and knowledge.

ANNEXES

- The increases in demand for human resources and the actual and expected availability depend on many factors that are not always balanced

Drivers of increased demand	Drivers of increased capacity
Workload in some areas (novel foods, plant pest, animal welfare, high risk plants, food contact materials, food additives, nutrition)	Additional Contract Agents authorised and additional outsourcing
Expected volumes of dossiers	
Backlog recovery time and bulk mandates planning (including preparatory work)	
Guidance update and preparatory work	
Increased complexity	Efficiency gains
Transparency Regulation measures: developing solutions and running measures	Transparency Regulation additional resources
Unforeseen events (Covid-19 crisis)	

Multiannual Plan 2022-2025: Key outputs & trends

SO1

Work in General Risk assessment in 2022/2023

Area		2022 trend	2023 trend
African Swine Fever EPI reports and Avian Influenza surveillance, SARS-Cov2 in Mustelidae		Stable	Stable, possible ad-hoc new mandate for ASF
Animal welfare: Farm2Fork mandates		On-going	Current mandates expected to be finalised IN 2023
Plant health: plant pest categorisation and risk assessment, new mandate on database of EU apple pests		Pest categorisation and RA ongoing until 2026	Pest categorisation and RA ongoing until 2026
Plant health: commodity risk assessment of high-risk plants		Stable	Stable
'One Health' system (joint database) with ECDC for the collection and analysis of WGS data		On-going, system should be operational in 2022	Finished
Food-borne zoonoses		Stable	Stable
Contaminants		Stable	Stable
Investigation of multinational foodborne outbreaks		Stable compared to 2021	Stable
Food contact materials – Bisphenol A, phthatales		BPA To be finalised in 2022	Work on-going on phthatales
Human nutrition: harmonised nutrition labelling and nutrient profiling for restricting nutrition and health claims on foods, tolerable upper intake levels of vitamins and minerals		Nutrient profiling and restricting claims to be finalised in 2022	Tolerable upper intake levels of vitamins and minerals to be finalised in 2023
Expected number of questions to be closed (based on expected resource availability)	2021: 268	259	266

Multiannual Plan 2022-2025: Key outputs & trends

SO1

Work in Regulated products evaluation in 2022

Area		2022 trend	2023 trend
Feed additives		Expected higher number (with respect to past years) of dossiers received, as for 2021	Normalisation of number of received dossiers
Food flavourings		Increase of new flavourings applications expected, smoke flavourings renewal requests to be received	New flavourings applications stable compared to 2022
Food additives		Re-evaluation on-going	Re-evaluation on-going, increase in the number of follow-up of re-evaluation complex expected
Food Enzymes		Expected increase in demand for new dossiers	Demand stable compared to 2022
Food contact materials		Possible increase in demand	Stable compared to 2022
GMOs applications		Stable	Stable
Novel foods		Stable demand, possible increase in stock	Stable demand
Pesticides active substance renewal: completion of current batches and implementation of future batches – including ED assessment		On-going, increasing workload	On-going
Expected number of questions to be closed (based on expected resource availability)	2021: 405	412	438