



Management Board meeting  
16 December 2021

# Programming Documents 2022-2025

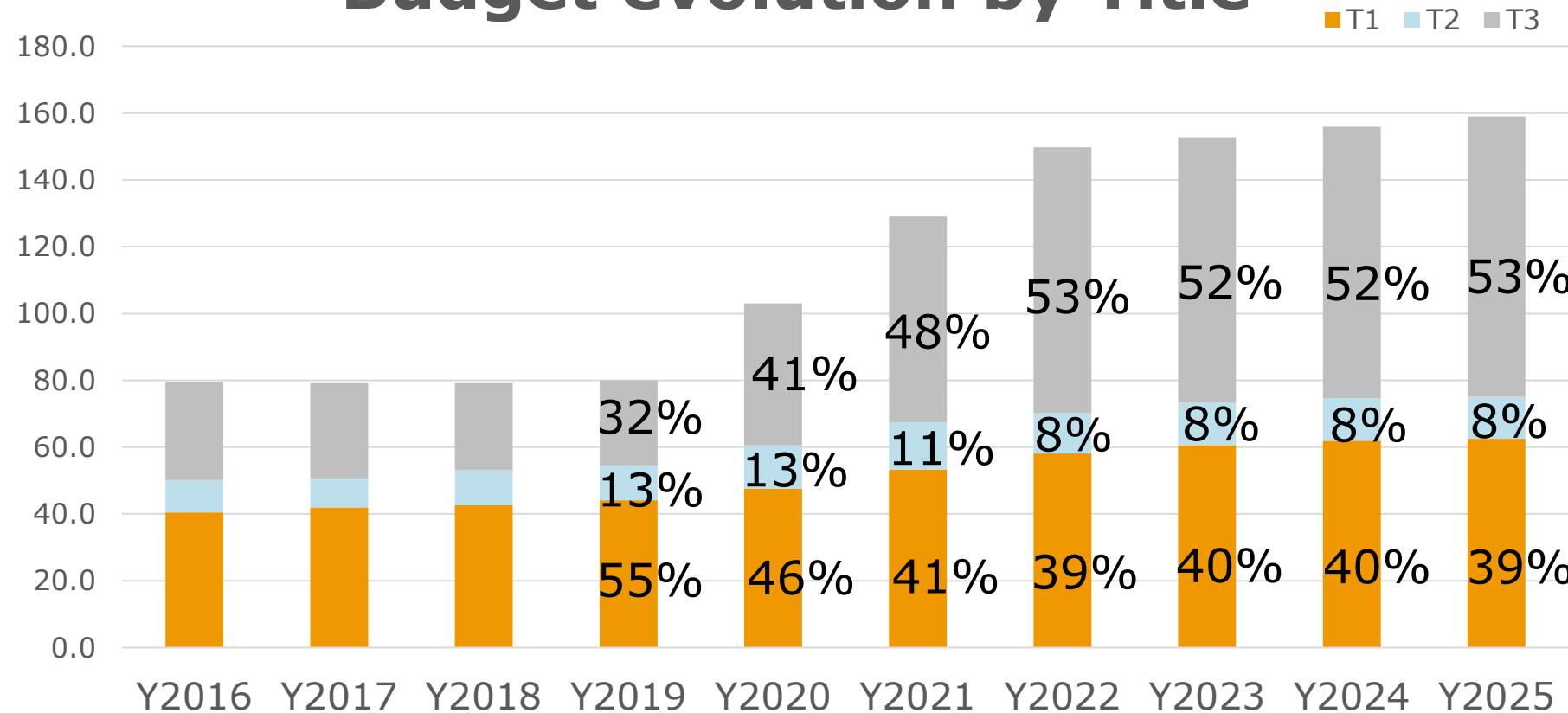
Trusted science for safe food

- 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**

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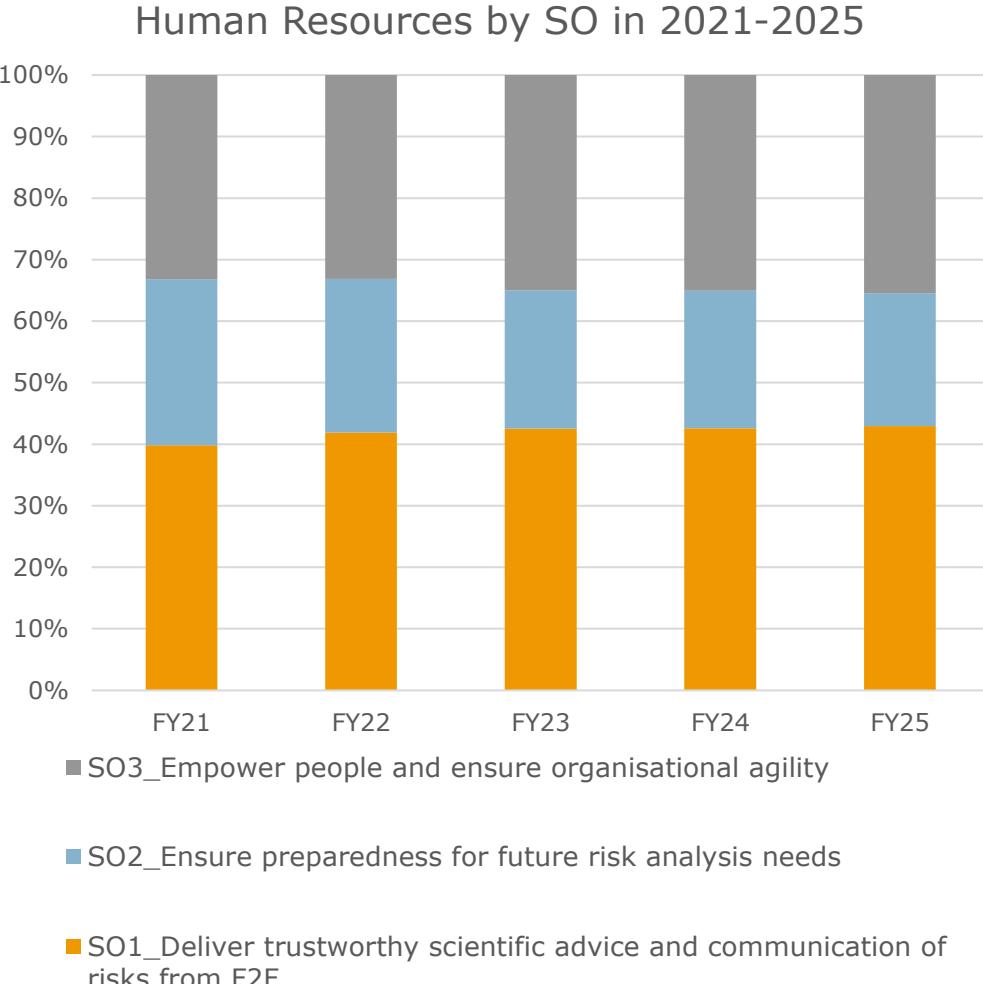
## Budget evolution by Title



# 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
<b>Total establishment plan posts</b>	<b>354</b>	<b>380</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>
CAs	139	146	167	167	167	152	152
Seconded national experts (SNEs)	16	16	16	16	16	16	16
<b>Total posts including Transparency Regulation</b>	<b>509</b>	<b>542</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>573</b>	<b>573</b>
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
<b>Total FTEs</b>	<b>584</b>	<b>646</b>	<b>697</b>	<b>720</b>	<b>705</b>	<b>718</b>	<b>731</b>

# Planned distribution of resources by Strategic Objective



# Planned Budget by Cost Group

Cost group	2020 ACTUAL	2021 FORECAST	2022 DRAFT PLAN	2022 vs 2021	2023 DRAFT PLAN	2023 vs 2022
<b>TOTAL EFSA (M€)</b>	<b>103.0</b>	<b>129.2</b>	<b>149.8</b>	<b>20.6</b>	<b>152.8</b>	<b>3.0</b>
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
<b>Capacity evolution</b>	<b>52</b>	<b>29</b>	<b>18</b>	<b>8</b>	<b>23</b>

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 (2<sup>nd</sup> 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
<b>Demand evolution</b>	<b>164(**)</b>	<b>23</b>	<b>-13</b>	<b>7</b>	<b>7</b>	<b>7</b>

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)

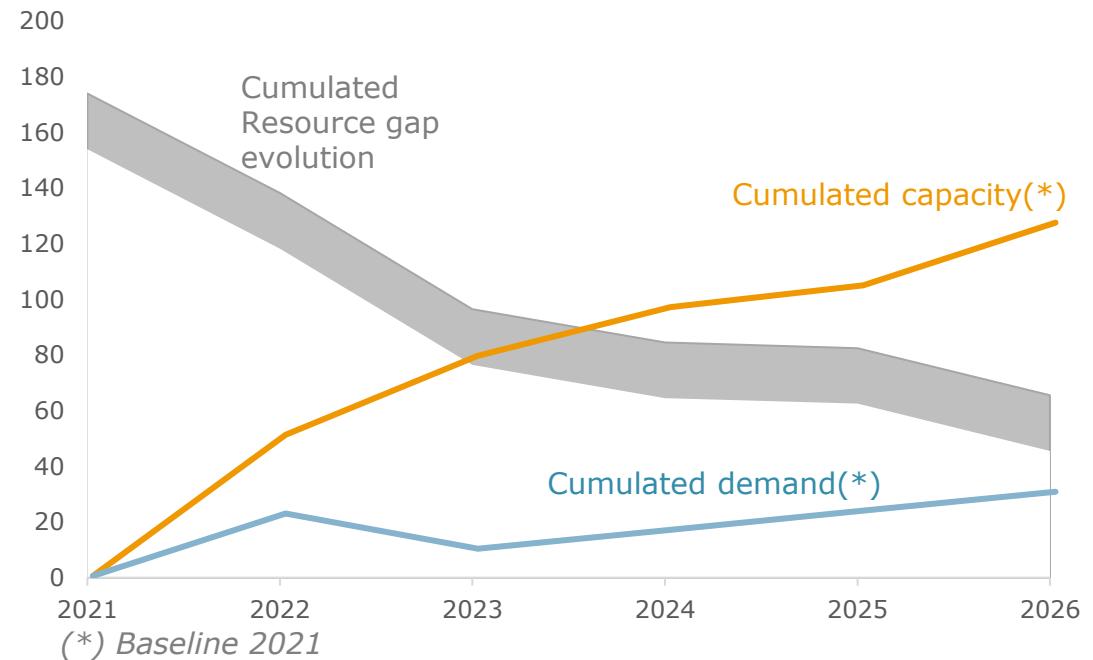
(\*) Estimated at +2-3% year on year on scientific resource demand

(\*\*) 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

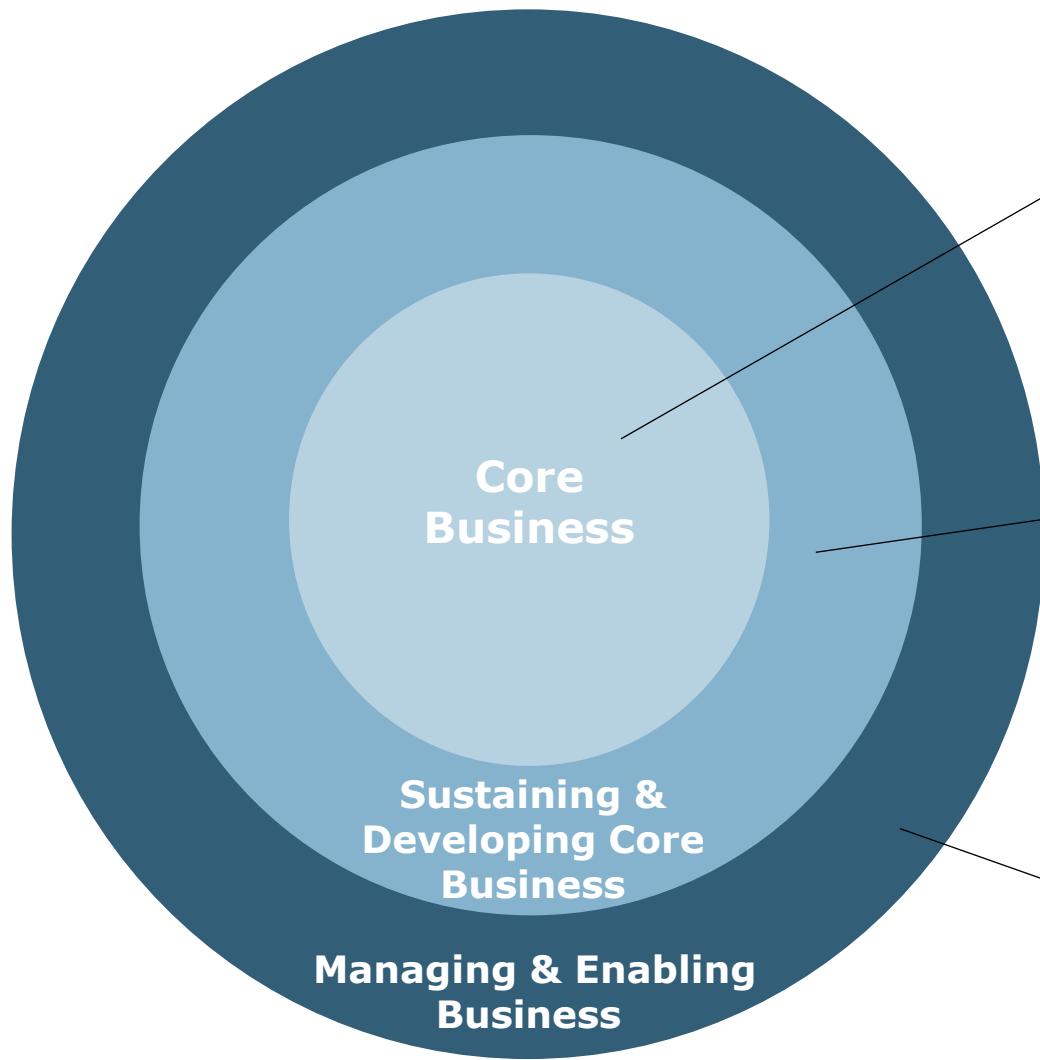
Scientific production objectives that require extra resources compared to those available in year 2021 (*)	Extra FTEs needs in 5 years (2022-2026)
<b>Feed:</b> excess of applications stock, need to review old guidance	<b>15.0</b>
<b>Nutrition:</b> excess of novel foods applications stock, need to execute Art8 mandates, need to review old guidance	<b>35.0</b>
<b>Pesticides:</b> active substance renewal completion, cumulative RA groups roadmap implementation, need to review old guidance	<b>40.0</b>
<b>FIP:</b> 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	<b>55.0</b>
<b>Methodology and data support</b>	<b>5.0</b>
<b>Animal welfare:</b> mandates for F2F	<b>4.0</b>
<b>Plant health:</b> mandates on Pest survey and Priority pests, Completion of the Apple pest database	<b>10.0</b>
<b>Total multiannual cumulated resource gap estimation</b>	<b>164.0</b>

Estimated Resource GAP evolution (FTEs)



(\*) 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
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**SO1:** Deliver trustworthy scientific advice and communication of risks from farm to fork

**SO2:** Ensure preparedness for future risk analysis needs

**SO3:** Empower people and ensure organisational agility

- *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

### EOR 2.1.1: Partnership & Risk Assessment Ecosystem



### EOR 2.1.1: Knowledge Sharing & Capacity Building



## 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

### EOR 2.1.3: 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

### EOR 2.1.3: 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)

#### 2<sup>nd</sup> 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

### EOB 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

### EOB 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

## SO3. 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 learning** 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)	
Expected volumes of dossiers	Additional Contract Agents authorised and additional outsourcing
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)	

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, phthalates	BPA To be finalised in 2022	Work on-going on phthalates
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

## 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