

Management Board
18 December 2019

Programming Documents 2020-2023

Trusted science for safe food

- Programming Document: Milestones & Updates
- Resources Outlook and Transparency Regulation (TR) implementation
- WP Trends and Key elements

■ December 2019:

- Adoption of FINAL Programming Document 2020-2022
- Adoption of Budget 2020
- Adoption of DRAFT Programming Document 2021-2023

■ January 2020:

- Programming Documents sent to Institutions (Council, EC, EP)

■ December 2020:

- Adoption of FINAL Programming Document 2021-2023

Final PD 2020-2022

- ✓ Section 1: Mission statement – General Context
- ✓ Section 2: Multi-annual programming 2020-2023
- ✓ Section 3: Final WP 2020
- ✓ Detailed Budget 2020
- ✓ Appendices A, B,
- ✓ Annexes II, III, IV, IX

Draft PD 2021-2023

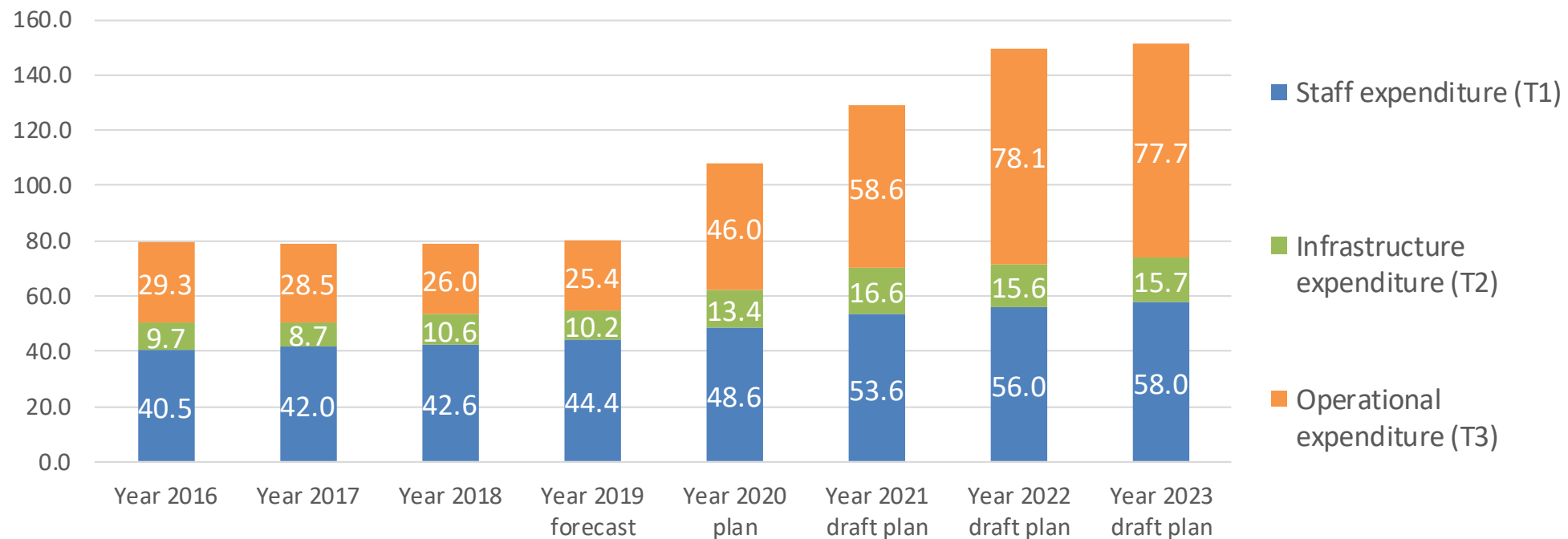
- ✓ Section 3: Draft WP 2021
- ✓ N/A
- ✓ Appendices A, B,
- ✓ Annexes II, III, IV, IX
- ✓ Appendices C, D
- ✓ Annexes I, V, VI, VII, VIII, X

- Includes detailed reference to the implementation of the Transparency Regulation;
- Driven by the Strategy 2020, but **adapted to budget constraints and uncertainties** regarding the financial outlook;
- Spanning **two strategy cycles**, the current SOs are extrapolated to 2023 (post-current strategy);
- Addresses Commission Opinion 2019;
- Emphasis on synergies with sister agencies and Member States

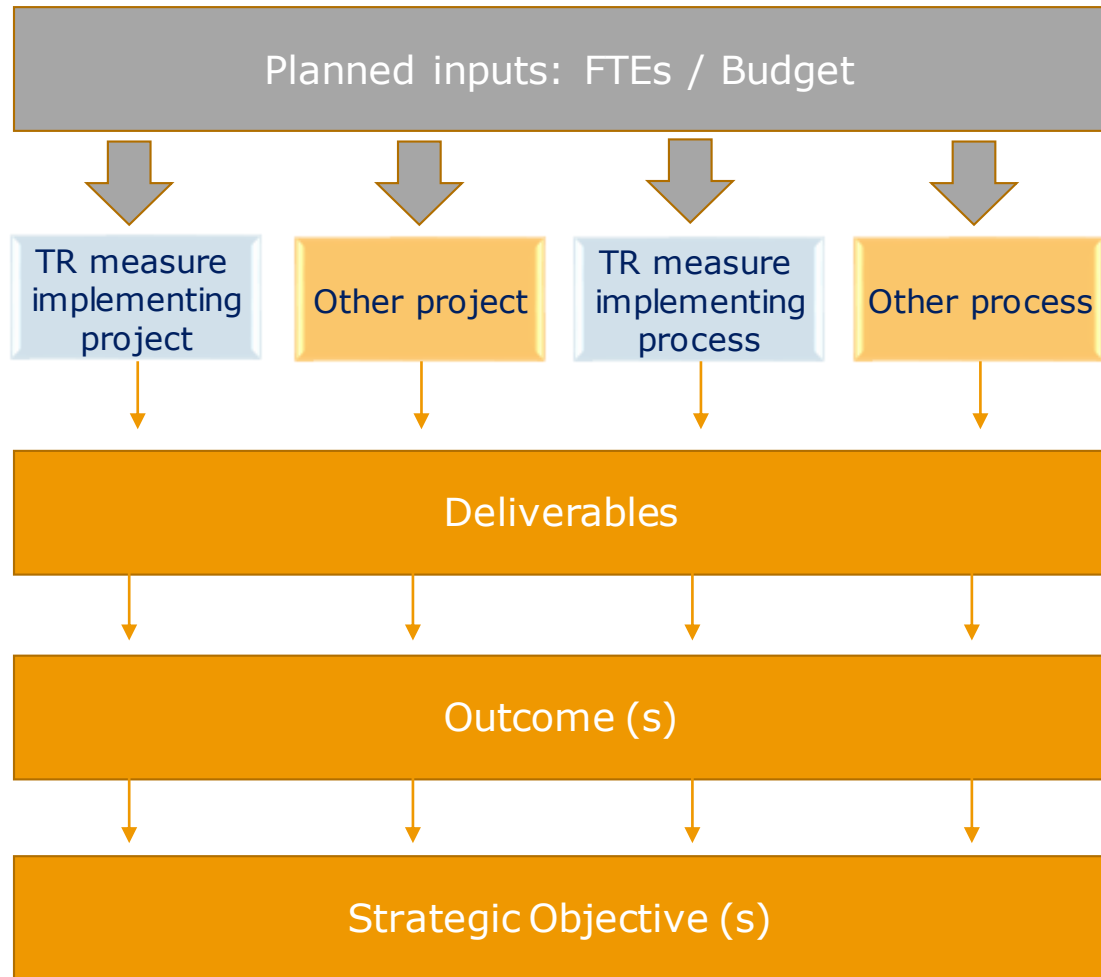
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- In year 2020 EFSA's budget reflects the allocation of **additional resources** in connection with the TR.

Budget evolution by Title



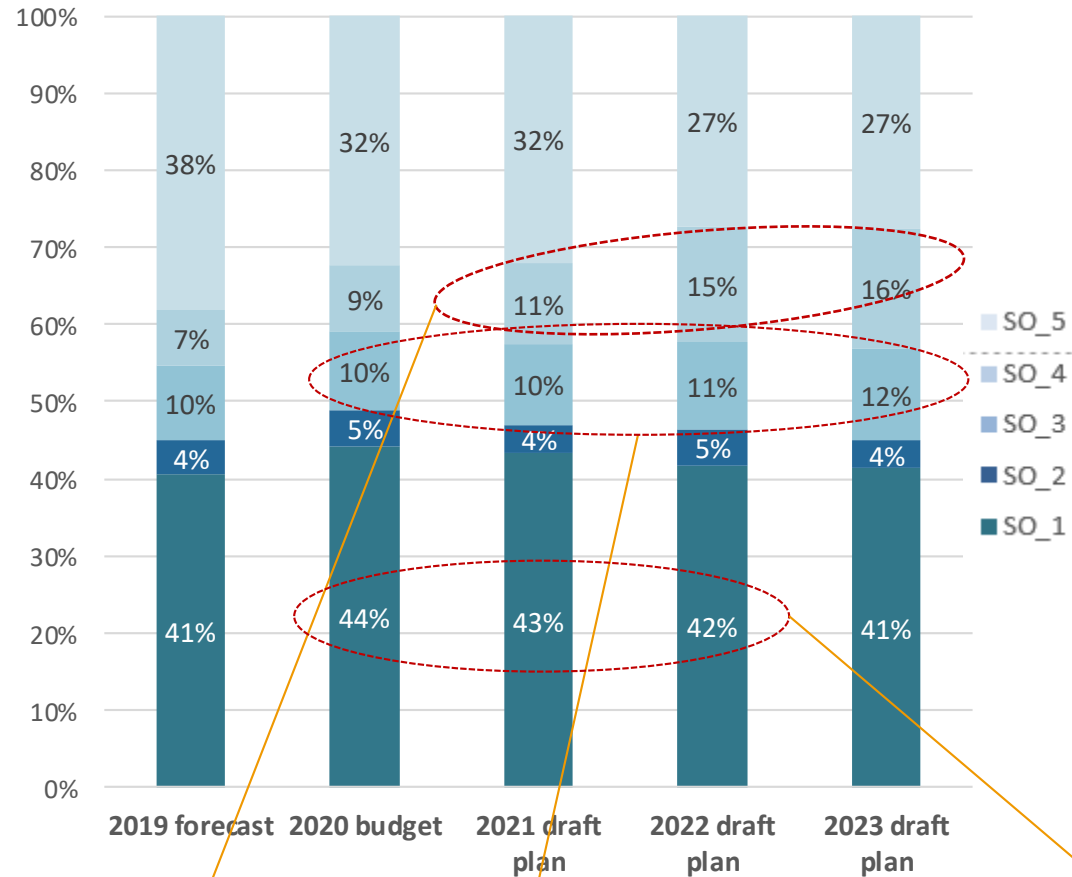
Transparency Regulation integration in EFSA strategy



- The effort for the implementation of each TR measure has been estimated
 - Each TR measure/clusters of measures and objectives have been associated to Strategic objectives
- 
- The Strategic objective perspective in the programming document integrates TR measures

Resource Outlook – distribution by Strategic Objective

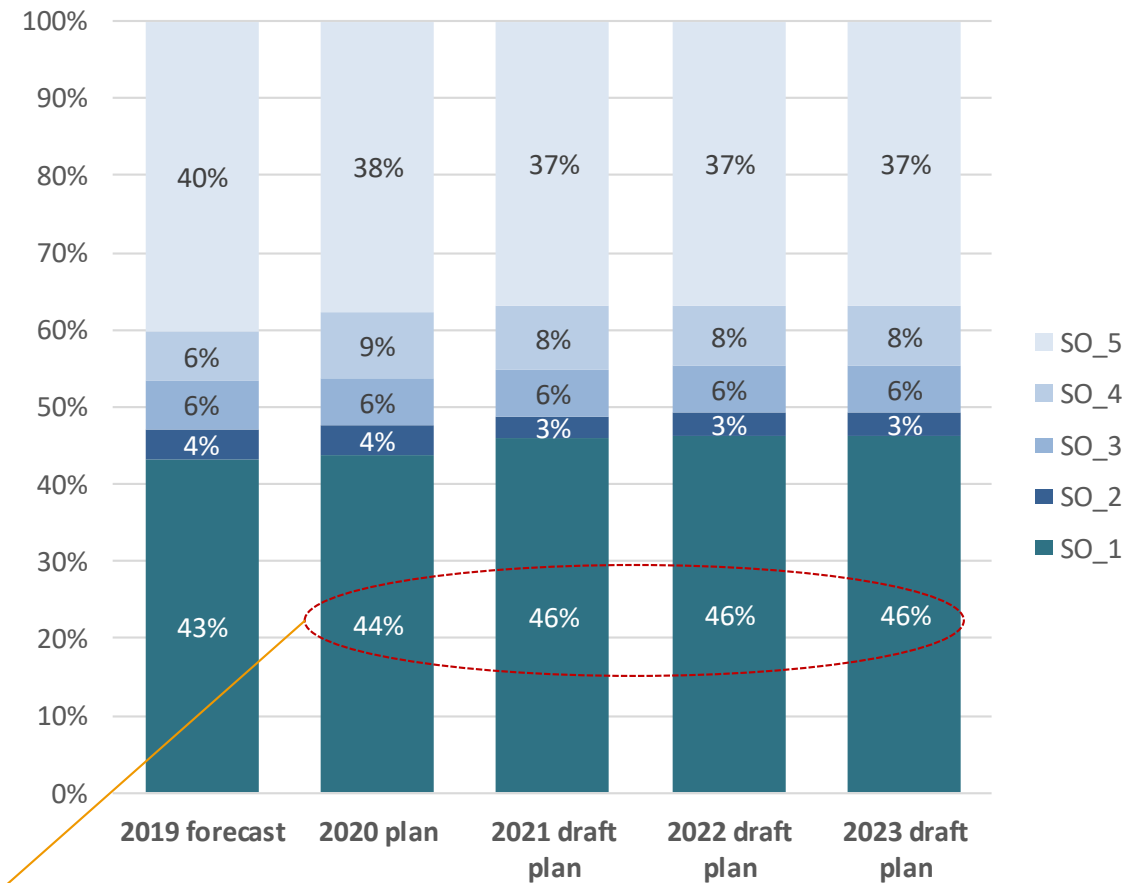
Planned evolution of budget allocation by SO



Verification studies

Stakeholder engagement

Planned evolution of FTE allocation by SO



Transparency
Communication &
Sustainability

- Title 3 Operational expenditure increases from 32% in 2019 to > 50% from 2022

	2019 budget		2020 budget		2021 draft budget		2022 plan		2023 plan	
	€	%	€	%	€	%	€	%	€	%
Title 1 – Staff expenditure	44.5	55%	48.6	45%	53.6	42%	56.0	37%	58.0	38%
Title 2 – Infrastructure expenditure	10.1	13%	13.4	12%	16.6	13%	15.6	10%	15.7	10%
Title 3 – Operational expenditure	25.4	32%	46.0	43%	58.6	45%	78.1	52%	77.7	51%
Total EFSA	80.0		108.0		128.8		149.7		151.5	

Budget by Cost Group

- Expertise (non-staff) related expenditure increase (expert indemnities)
- Scientific Cooperation (G&P) increase
- Management Consulting and IT expenditure (including IT consulting) progressive reduction once TR measures implemented

	2020 DRAFT PLAN	2021 DRAFT PLAN	2021 vs 2020	2022 DRAFT PLAN	2022 vs 2021
TOTAL EFSA	108.0	128.8	+20.8	149.7	+20.9
STAFF	48.0	53.4	+5.5	56.0	+2.5
MANAGEMENT CONSULTING	3.9	2.5	-1.4	2.0	-0.5
BUILDING	6.6	7.4	+0.9	6.5	-0.9
IT	18.0	15.0	-3.0	14.0	-1.0
OFFICE	1.6	1.5	-	1.8	+0.3
GOVERNANCE	0.1	0.1	-	0.3	+0.3
SCIENT. COOP. (G&P)	11.5	20.2	+8.7	39.1	+18.9
Non-Staff EXPERTISE	10.9	18.6	+7.7	19.0	+0.4
COMMUNICATION	3.5	5.7	+2.2	6.0	+0.3
LOGISTICS	3.0	3.0	-	3.0	-
EVENTS	1.1	1.4	+0.3	2.0	+0.6

STAGED APPROACH:

➤ PHASE 1 AS OF JANUARY 2020 : *catching - up*

- The current indemnity of €385 established in 2002 will be increased up to €450 to adjust to inflation rate and compensate for loss of purchasing power
- increasing the number of days compensated to the experts linked to preparatory work

➤ PHASE 2 AS OF MARCH 2021: *fully implement*

- holistic and comprehensive scheme for building and procuring expertise from Member States according to the Transparency and Sustainability Regulation

IN COMPLIANCE: with Commission decision on conditions for granting a special allowance.

FINANCIAL IMPACT: in line with new TR original estimates

- 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, high risk commodities, endocrine disruptors, sequencing quality test)	Additional Contract Agents authorised
Increased complexity	Efficiency gains
TERA transparency & engagement measures	Synergies with TR measures implementation
TR measures	TR additional resources

- In the current and past years the restricted resource availability has challenged EFSA's ability to deliver on its tasks and SOs and its performance expectations.
- EFSA requested EUR 2.5 million and 25 FTEs for 2019 and the following years that was partially satisfied with the assignment of **6 additional contract agents**.
- TR activities & resources are expected to provide synergies and balance out the resource gap as of 2021 onwards (transparency, communication, sustainability)

FTEs DEMAND vs CAPACITY	2016	2017	2018	2019	2020	2021	2022	2023
Total capacity increases	3.8	8.5	19.6	28.9	96.7	127.2	173.2	173.2
Total demand increases	- 17.0	- 46.4	- 56.6	- 75.0	-120.0	-155.0	-191.0	-195.0
Expected synergies with TR measures and setting strategy 2027 ambitions according to capacity						17.9	17.9	21.9
Balance	- 13.2	- 37.9	- 37.0	- 46.1	- 23.4	0.0	0.0	0.0

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Provide **fit for purpose and timely scientific advice** and focus on:



Implementing Transparency Regulation:

transparency, sustainability, communication, quality



Optimising EFSA's processes



Deepening EFSA's relationship with partner institutions



Advancing scientific risk assessment methods

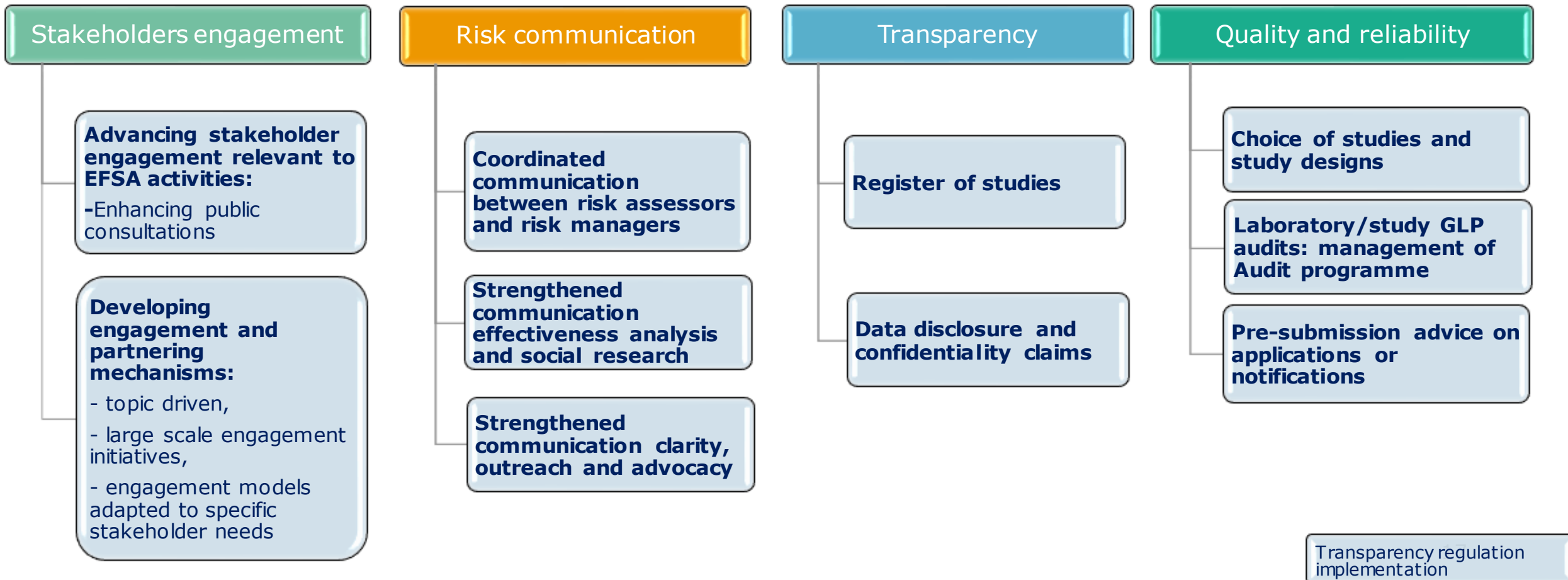


Exploiting advancements in data sciences for risk assessment.

Multiannual PLAN 2020-2023: Key elements

SO1. Prioritise public and stakeholder engagement in the process of scientific assessment

Scientific production 2020: General RA: 265 questions, Regulated products evaluation: 416



Work in General Risk assessment in 2020

Area	Trend vs 2019
Animal health: categorisation and prioritisation of animal diseases in the context of the new animal health law	Stable
Animal welfare: welfare of animals kept in cages and individual stalls (follow up of the “End the Cage Age” citizens initiative)	New EC mandate
Plant health: plant pest categorisation	Stable
Plant health: commodity risk assessment of high-risk plants	Increase in demand and planned adoptions
Antimicrobial resistance in feed	Stable
Food-borne zoonoses	Stable
Contaminants	Stable
Investigation of multinational foodborne outbreaks	On-going
Food contact materials - Bisphenols	On-going
Dietary reference values - Sugar	On-going
Pesticides: Support to EU position for the Codex Committee on Pesticides Residues	Increase in demand (additional task for 2020)

SO1

Work in Regulated products evaluation in 2020

Area	Trend vs 2019
Feed additives	Increase in planned demand and adoptions
Food flavourings re-evaluation and new flavourings	stable
Food additives re-evaluation and evaluation of new food additives	stable
Food Enzymes	Stable target, possible increase in demand during the year
Food contact materials	Stable, increase in demand for recycling processes
GMOs applications	Stable
Novel foods	Increase in demand and in planned adoptions
Pesticides: Assessment of Endocrine Disruption properties – on new dossiers and retro-actively.	ED assessment on the new and on-going cases

SO2. Widen EFSA's evidence base and optimise access to its data

Structured data

Defining a dossier structure, dossiers' document formats, and dossiers' data format:

- Tests of FSCAP as **single entry point for dossiers** and integration with EFSA IT Systems
- Pilot with ECHA for the **adaptation of International Uniform Chemical Information Database (IUCLID)** building blocks

Publication on the SDWH of

- molecular typing data from WGS and
- structured data from studies used in regulated product applications

Support national dietary surveys

- EU menu methodology

Direct data submission by the Member States.

- Chemical monitoring data, using SSD2
- Animal population and diseases data using the SIGMA data format

Interoperability

Data exchange:

- Networking groups e.g. Global Open Data for Agriculture and Nutrition
- Engage with sister agencies, e.g. ECHA

FoodEx2 food classification and description data standard:

- Dissemination of at European and international level will continue
- Optimisation for tracing purposes

Openness

Raw monitoring and survey data on Knowledge Junction

EFSA's and others' methods and tools accessible through Knowledge Junction

Machine readable portal exposing application programming interfaces (APIs extended to expose additional EFSA data sets)

SO3. Build the EU's scientific assessment capacity and knowledge community

Cooperation and capacity building

MS cooperation:

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

International Cooperation

- Support the EC in CODEX work and global commitment to UN SDGs
- Discussions with FAO, EPPO and EU COPs on 5-year plant health work plan and plant surveillance

Interagency Cooperation:

Sister agencies strategic partnership to:

- Reach "one health" goals

Research priorities:

- Risk Assessment Research Assembly

Knowledge community

Talent management

- Competency and Knowledge

Learning and Development Strategy for staff and experts & "EFSA Academy" concept

EU-FORA fellowship programme

Knowledge & Innovation Communities physical and virtual

Scientific assessment model

Capacity and Governance improvement:

- Panel members selection, experts' attractiveness and long-term sustainability

Joining forces in exploring Artificial Intelligence common roadmap

SO4. Prepare for future risk assessment challenges

Preparedness & Response

Identifying drivers for emerging risks:

- Climate change

Food chain lab & crises preparedness (BfR)

In animal health:

- Risk profiling of vector-borne diseases
- Wildlife surveillance

In plant health:

- Horizon scanning and surveillance for new plant pest outbreaks

Sustainability & RA Methods Development & Harmonisation

Cross-cutting guidance:

- Gradual implementation of the guidance on characterisation of uncertainties
- RA of chemical mixtures of mycotoxins
- Human RA of substances present in nano form to be tested and developed for ERA
- Revision of the guidance on benchmark dose

In Chemical RA:

- Cumulative RA in pesticides
- EFSA/ECHA Guidance for assessing endocrine disruptive potential
- Toxicology programme coordination

In Biological RA:

- The role of environment in antimicrobial resistance
- Microbiological risks linked to use of water in food processing

In Environmental RA:

- Multi-stressors on Bee health (EU Parliament)

S05. Create an environment and culture that reflects EFSA's values

Staying relevant in an evolving strategic context

New Strategy 2021 -2027

Interactions for MFF/Brexit

Implement Green Deal proposal

MS representatives and NGOs in EFSA MB

Sound operational performance & compliance

Enhancing EFSA management systems and policies

- Governance & Decision making

- Results based management

- Assurance management

- Quality & Continuous improvement

Efficiency and enabling working environment

Leadership & Managerial culture: Agility, co-creation and responsiveness

Digital, physical collaboration and process leaning delivering improved core & support services

Contribution to EC digital Strategy: HPAC initiative led by SANTE

Integrated and automated performance analytics

Cross cutting activities for supporting the run of TR measures