

DRAFT Programming document 2024-2026

Science, Safe food, Sustainability

Adopted on 15 December 2022
For EFSA's Management Board

[NOT SIGNED]

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Foreword

Welcome to the European Food Safety Authority's programming document for 2023-2026, which outlines how we will implement our strategy in the medium and longer term.

EFSA's Strategy 2022-2027 is focussed on staying relevant in the dynamic and increasingly complex environment in which we operate. Its three central objectives – to deliver trustworthy scientific advice and communication; ensure preparedness for future risk analysis needs; and to ensure organisational agility – are the framework for all our planning and resource allocations.

In 2022, at the beginning of the new strategic cycle, EFSA adopted a new organisational blueprint, process architecture, and governance model, to lean operations and be more agile, also in the delivery view to their best fit for the new tasks and responsibilities we were given by the Transparency Regulation.

We have devoted significant time and resources to making the changes necessary to implement the regulation, which strengthens our role and places us on a more sustainable footing for the years to come. The implementation and consolidation of these changes, including improvements to new tools, will be finalised by 2023.

To implement this strategy, EFSA has designed a multiannual portfolio consisting of processes and projects and their underlying resource needs. The processes represent the bulk of our work, including our core business of providing scientific advice and risk communications. The projects are aimed at enhancing the core business along strategic transformation priorities: speed of risk assessment, preparedness for future risk assessment needs, and digital collaboration within the EU food safety system.

Three new Programmes will manage these strategic transformation priorities: the Data & Evidence Programme (DEEP), with a focus on delivering fast and open risk assessments; the Innovative Risk Assessment Methodologies Programme (IRMA), ensuring scientific preparedness in line with evolving scientific knowledge and policy/legislative requirements; and the Knowledge, Expertise and Technology (NEXT) programme, enhancing knowledge exchange, organisation and automation.

To achieve our strategic objectives, we cannot solely rely on EFSA's own resources, but will need to move from occasional collaboration to long term partnerships. Whether at European or Member State level, such partnerships teamed with a one-health approach are critical to achieve EFSA's and the EU's bigger goals outlined, for instance, by the Green Deal or the Farm to Fork Strategy.

We will therefore continue to promote and enable cooperation and partnership among all bodies involved in the EU food safety system, and our new programmes will be instrumental in supporting this effort. It is only by working together and by pooling resources and assets – knowledge, expertise, data, and methods – that the EU will continue to deliver the high standards of food safety for which it is renowned.

Thanks to the mandate and resources given to us by the Transparency Regulation, and thanks to our investment in strong partnerships, we are in a good position to tackle the challenges and opportunities ahead – as this document demonstrates.

Bernhard Url,
Executive Director

List of abbreviations

1S1A	One Substance One Assessment
AIR	Annex I renewal (authorisation of renewal programmes for pesticide active substances, according to Regulation (EC) No 1107/2009)
AMR	Antimicrobial Resistance
AOP	Adverse Outcome Pathway
API	Application Programming Interface
APPIAN	Risk Assessment Case Management Solution
ASSESS Department	EFSA Risk Assessment Production Department
BfR	Bundesinstitut für Risikobewertung ⁽¹⁾
BIKE	Business Intelligence and Knowledge Exploitation
BIOHAW	EFSA Biological Hazards and Animal health & Welfare Unit
BIOHAZ Panel	EFSA Panel on Biological Hazards
BMD	Benchmark Dose Model
CA	Contract Agent
CEP Panel	EFSA Panel on Food-Contact Materials and Enzymes and Processing Aids
COM	EFSA Communications Unit
CONTAM Panel	EFSA Panel on Contaminants in the Food Chain
CORSER	EFSA Corporate Services Unit
CRM	Customer Relationship Management
CSS	Chemicals Strategy for Sustainability
DAMA	Data Management and Data Analysis
DCF	Data Collection Framework
DEEP	Data & Evidence Programme
DOI	Declaration of Interests
doi	Digital Object Identifier
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
ED criteria	Endocrine Disruptors Criteria
EEA	European Environment Agency
EFSA	European Food Safety Authority
EMA	European Medicines Agency
EMPOWER Department	EFSA Management Services Department
ENABLE Department	EFSA Risk Assessment Services Department
ENGAGE Department	EFSA Communications and Partnership Department
ENREL	EFSA Engagement & External Relations Unit

⁽¹⁾ German Federal Institute for Risk Assessment.

EPA	EFSA process architecture
ERA	Environmental Risk Assessment
EU RAA	EU risk assessment agenda
EU	European Union
EPA 3	EFSA's Process Architecture - version 3
FAO	Food and Agriculture Organisation of the United Nations
FDP	EFSA Front-Desk & Workforce Planning Unit
FEEDCO	EFSA Feed and Contaminants Unit
FEEDAP Panel	EFSA Panel on Additives and Products or Substances Used in Animal Feed
FIN	EFSA Finance Unit
FIP	EFSA Food Ingredients and Packaging Unit
FPA	Framework Partnership Agreement
ESFC	Former FSCAP - Solution for processing and validating new regulated products dossiers
FTE	Full-Time Staff Equivalent
GLP	Good Laboratory Practice
GPS	EFSA Global Performance Services
HCD	Historical Control Data
HUCAP	EFSA Human Capital Unit
HPAC	Health Policy Agency Collaboration
iDATA	EFSA Integrated Data Unit
IMP	Information Management Programme
IpChem	Information Platform for Chemical Monitoring
IRMA	Innovative Risk Assessment Methodologies Programme
ISA	Individual Scientific Advisor
IUCLID	International Uniform Chemical Information database
JNS	Joint Notification Summaries
JRC	Joint Research Centre
KICs	Knowledge and Innovation Communities
KNOW	EFSA Knowledge, Innovation and Partnership Management Unit
KPI	Key Performance Indicator
LA	EFSA Legal and Assurance services Unit
MB	EFSA Management Board
MESE	EFSA Methodology and Scientific Support Unit
MFF	Multiannual Financial Framework
MRL	Maximum Residue Level
MS	Member State
NDA Panel	EFSA Panel on Nutrition, Novel Foods and Food Allergens
NAM	New Approach Methodologies

NGS	Next-Generation Sequencing
NIF	EFSA Nutrition and Food Innovation Unit
NWOW	New World of Work
ODP	Organisation Development Project
OECD	Organisation for Economic Cooperation and Development
Open SCAIE	Open Scientific Advanced Information and Evidence Hub
PARC	European Partnership for the Assessment of Risks from Chemicals
PLH	Plant Health
PPR Panel	EFSA Panel on Plant Protection Products and their Residues
PREV	EFSA Pesticide Peer Review Unit
QPS	Qualified Presumption of Safety
RA	Risk Assessment
RAL	EFSA Risk Assessment Logistics Unit
RAP	Risk Assessment Project
REFIT	European Commission regulatory fitness and performance programme
RMP	Relationship Management Project
ROA	Rapid Outbreak Assessments
SC	EFSA Scientific Committee
SDWH	Scientific Data Warehouse Project
SEA	Stakeholder Engagement Approach
SNE	Seconded National Expert
SO	Strategic Objective
SOP	Standard Operating Procedures
SSO	Shared Support Office
Sysper	Système de gestion du Personnel (Human Resources Management System)
TA	Temporary Agent
TBC	To be confirmed
TBD	To be defined
TR	Transparency Regulation
TS	EFSA Transformation Services
TSE	Transmissible Spongiform Encephalopathy
TTC	Threshold of Toxicological Concern
WGS	Whole-Genome Sequencing
WHO	World Health Organisation

Strategic Foundation

The European Food Safety Authority (EFSA) is an integral part of the EU food safety system, set up in 2002 to serve as an impartial source of scientific advice to risk managers and to communicate on risks associated with the food chain. EFSA provides the scientific basis for laws and regulations to protect European consumers from food-related risks – from farm to fork.

Individual experts and competent organisations are EFSA’s main knowledge partners. To nurture these relations, the Agency cooperates intensively with Member States risk assessment organisations via the Advisory Forum, the National Focal Points and its Scientific Networks. Likewise, EFSA works with other EU Agencies, international organisations and risk assessors in third countries to increase outreach and joint food safety impact.

The core of EFSA’s activities is to collect, appraise and integrate scientific evidence to answer questions about risks. The outcome of its work is scientific advice to risk managers, jointly produced by independent experts and EFSA staff. The transparency of EFSA’s processes, together with its engagement activities, allows for interested parties to scrutinise the work and interact with the Agency in an open dialogue on equal terms. EFSA communicates about risks in the food chain independently and in a way that meets the needs of the audiences. Together with Member States partners EFSA builds the European Food Safety knowledge ecosystem, ensuring safe food as the basis for healthy diets and sustainable food systems.

Our mission

“Safety in the food chain from farm to fork is at EFSA’s core. EFSA contributes to protecting human life and health, taking account of animal health and welfare, plant health and the environment. EFSA will deliver independent and transparent scientific advice to policy makers, through cooperation with our partners, and in an open dialogue with society”.

Our vision

“Safe food and sustainable food systems through transparent, independent and trustworthy scientific advice”.

Our values

All of EFSA’s strategic objectives and operational activities are based on a set of fundamental values. These are:

- **Excellence**
We deliver rigorous and reliable risk assessments, building on the latest scientific advancements. We communicate to meet the needs of our different audiences.
- **Independence**
We ensure impartiality of our scientific outputs. Staff and experts, free of conflicts of interest, analyse data and apply methods objectively. Group decision-making allows for diversity and review among peers.
- **Openness**
Our risk assessments and communications are accessible and understandable. They are produced via transparent processes, enhanced by an open dialogue with all interested parties.
- **Accountability**
We serve the public interest, working to deliver improvements in food safety from farm to fork. We use resources effectively, responsibly and sustainably.
- **Cooperation**
We see collaboration as the only way to master the complexities of the future. We invest in building long term partnerships for mutual benefit.

Section I. General context

In the EU food safety system, the European Food Safety Authority (EFSA) contributes to the overarching objectives⁽²⁾ of the European Commission, particularly to achieve a high level of public health while enhancing the competitiveness of the European Union's food and feed industry and favouring the creation of jobs. It does so both directly, by safeguarding public health, and indirectly, by strengthening consumer confidence in the food safety system.

EFSA needs to ensure that it continues to deliver on its mission and tasks taking into account innovation and changing citizen expectations. Some important challenges and opportunities that EFSA expects to encounter are summarised below.

THE BIG PICTURE

The European food safety regulatory framework provides EU consumers with one of the safest food systems in the world. However, demographic changes, malnutrition and the rise of non-communicable diseases, climate change and the depletion of natural resources (including biodiversity) will require new approaches to food safety in the future.

The SARS-CoV-2 pandemic, which has placed significant pressure on health systems across the EU, brings the role of science to the centre of the public debate on effective risk analysis.

At a global level, the United Nations has adopted a transformative agenda for 2030 based on 17 Sustainable Development Goals (SDGs), which are designed to stimulate action in areas of critical importance for humanity and the planet. At EU level, the European Commission has put forward its Farm to Fork (F2F) Strategy for a fair, healthy and environmentally friendly food system. This is one of the key components of the European Green Deal, alongside the Biodiversity Strategy for 2030 and the Chemicals Strategy for Sustainability.

In 2021 – 19 years since its establishment as part of the European food safety regulatory framework – EFSA was charged with implementing the Transparency Regulation. Brought about as a result of the changing expectations of civil society and the public at large, the Transparency Regulation³ strengthens EFSA's role and places it on a more sustainable footing for the years to come. The reforms required to bring the Transparency Regulation into effect will require commitment and cooperation from all organisations in the EU food safety system, in the public and private sector at a national and European level. It is only by working together and by pooling resources and assets (knowledge, expertise, data, and methods) that the EU will continue to deliver the high standards of food safety for which it is renowned.

EVOLVING DIALOGUE WITH SOCIETY

Trends such as the rise of populism and national sentiment in the EU, coupled with the democratisation of information in a highly interconnected, global environment, affect the trust of citizens in institutions and the expectations that society places on regulatory science⁴. Within the EU, food safety information needs vary significantly depending on socio-economic factors and geography. As the Transparency Regulation indicates, more attention should be given to dialogue with citizens and to the provision of coherent, consistent and clear messages about food-related risks.

EFSA will need to keep pace with rapid advances in communication technologies and platforms, by building and maintaining networks of food safety communications professionals across the EU to harness the opportunities that these new advances offer.

At the same time, the call for transparency emphasises the need for increased open dialogue with society. Appropriate engagement strategies in risk assessment and communication must take into consideration the positions of different stakeholders and ensure a balanced representation of interested parties. There must be transparent, widely available information that helps understanding

⁽²⁾ https://ec.europa.eu/food/index_en

³ Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain

⁴ Transdisciplinary scientific information, including risk/safety assessments, methods, tools, models and scientific advice, to support sound and transparent science-based policies

of EFSA's processes, while preserving confidentiality where appropriate. This should be complemented by mechanisms that allow for interested parties and the wider public to contribute to EFSA's work easily and in a balanced manner.

FOOD SAFETY – INTEGRAL TO SUSTAINABLE FOOD SYSTEMS

As the global population grows, overall food demand is changing and agriculture and related land-use generate a considerable percentage of annual greenhouse gas emissions. To achieve the changes required to meet the SDG targets, it will be necessary to significantly transform our production and consumption patterns, producing more with less and reducing food loss and waste.

This transformation will also likely require the development of alternative food and feed sources (e.g. insects and cultured meat) and new production technologies that must be assessed for any risks they might pose to humans, animals, and the environment. The same applies to the assessment of risks linked to the introduction of circular economy principles along the food supply chain, which could play a role in the transition to more sustainable food systems. To achieve sustainable consumption and reduce malnutrition and obesity, changes in dietary patterns will also be needed.

This is reiterated in the EU Farm to Fork Strategy, which seeks opportunities to facilitate the shift to healthier diets and stimulate product reformulation. Sustainable production of safe food begins on farms. Therefore, plant health, an important part of EFSA's mandate, is a cornerstone of food security and sustainable food systems. The International Year of Plant Health in 2020 raised awareness of how protecting plant health can help end hunger, reduce poverty, protect the environment, boost economic development, and contribute to achieving the Sustainability Development Goals.

Likewise, animal health and welfare are fundamental components of food safety. Safeguarding the health of animals reduces the incidence of zoonoses, supports the competitiveness of animal food production and contributes to the sustainability of rural communities. Specific attention will have to be paid to the fight against antimicrobial resistance, as this constitutes a major global public health threat. Joint efforts of all actors in livestock production will be needed to significantly reduce the use of antimicrobial substances. Animal welfare has in itself particular importance in the F2F strategy, also in view of its role as a driver for animal health. Achieving more sustainable aquaculture as well as seeking solutions for restoring soil health will need to complement these efforts.

Another important aspect of animal health is the role of animals as intermediate hosts. The SARS-CoV-2 pandemic has demonstrated again the need for assessing and managing risks at the interfaces between wildlife habitats, domestic animals, and the human ecosphere with a systemic perspective. Future evaluations will also need to consider the impact of international trade, human movements, and climate change on the microbiological risks leading to the globalisation of food-borne diseases.

In many ways, the arguments mentioned above demonstrate the necessity of applying a "One Health – One Environment" approach for safeguarding public health, animal health, plant health and the environment: transdisciplinary and transboundary cooperation of distinct scientific domains and organisations is clearly needed to address the complexity of the tasks at hand. Integrated risk assessments (for example, considering human, animal and plant health or the environment in a combined way), as well as risk-benefit and risk-risk assessment, will provide risk managers with a more comprehensive evidence basis for public health policy decisions.

MAKING THE MOST OF THE FOOD SAFETY KNOWLEDGE ECOSYSTEM

The EU's Horizon Europe research agenda is a promising tool to leverage opportunities for a strengthened risk assessment also addressing global challenges. It will also help to drive research forward for the diverse areas of EFSA's remit where the cost of generating new scientific knowledge can be very high. Funding programmes at Member State level will also contribute to the strengthening of the scientific evidence for risk assessment and risk monitoring.

Investments made in partnerships and cooperation with EFSA's Sister EU Agencies and food safety bodies in Member States, as well as with international organisations and through relevant international liaison groups, will result in further economies of scale and more capacity to deliver on even the most complex regulatory science. Similarly, evolving towards joint systems, processes and tools with EU Agencies and Member States, such as in the "One substance One assessment" initiative under the EU

Chemicals strategy, is expected to yield important efficiencies. Policy developments are taking place even faster through changes linked to new technologies, scientific knowledge, expertise and the exponential growth in the availability of data and information.

EFSA relies on a large pool of scientific expertise to produce its risk assessments, provided by both its network of EU experts and its staff. While attracting the required expertise to EFSA from within the EU is a continuous challenge, the rich and diverse EU academic environment, coupled with the opportunities offered by Horizon Europe and Member State research programmes, should foster the sustainability of the expertise needed for EFSA's scientific work. In addition, the ever - increasing mobility of people and knowledge, facilitated by the widespread use of digital technologies such as those that have emerged during the pandemic, also presents unique opportunities to be explored further.

HARNESSING NEW TRENDS IN DATA, TECHNOLOGY AND SCIENCE

The volume of data produced in the world is growing rapidly, from 33 zettabytes in 2018 to an expected 175 zettabytes in 2025. Furthermore, the way in which data is stored and processed will change dramatically over the coming 5 years. By 2027, more than 50% of enterprises will use industry cloud platforms to accelerate their business initiatives⁵. At the same time, there is an increasing amount of data from different sources (surveillance and controls, and biomonitoring) that remain underexploited due to a lack of connectivity. While EFSA is already exploring approaches to manage and exploit big data sets, such as in whole genome sequencing, the sheer speed and complexity with which data relevant to its risk assessments is growing means that new tools and approaches are urgently needed to take advantage of them. Access to real-time data from monitoring systems in the food chain would increase EFSA's capacity to define scenarios, refine risk assessments or measure the impact of emerging risks or new control methods.

Cognitive analytics such as machine learning and natural language processing can discover patterns and relationships in information from millions of texts, books, online articles and other sources (e.g. social media) - information that could take human researchers decades to discover, retrieve and digest. Artificial intelligence offers great opportunities for risk assessment but also challenges of an ethical and technological nature, recognizing the continued need for human expertise to assist the use of technology. Harnessing collaboration tools to enable co-creation of models and algorithms will position EFSA to take advantage of the power of these capabilities. EFSA will have to navigate how to manage its enhanced responsibilities towards transparency in the face of data ownership concerns from Member States and confidentiality requests from applicants, among other considerations.

Finally, the development of scientific methodologies and tools, and the opportunity to refine existing ones, will offer new approaches for risk assessment in line with the 3Rs principle (Replacement, Refinement, and Reduction) to animal testing. EFSA must continue to invest in harvesting data and information to stay abreast of evolving scientific methodologies and research and develop adequate methodologies to assess new sources of potential food/feed risks such as new production technologies.

Investing in future preparedness by further developing methodologies to identify emerging risks at global level, and proposing prevention strategies that ensure the safety and sustainability of food systems is important; but also in conjunction, developing new and agile processes for rapid assessments is needed to support policy action when incidents occur. These scientific and technological developments must ultimately contribute to the evolution of regulatory risk assessment in the EU.

⁵ Gartner, Top strategic technology trends in 2023 (<https://www.forgerock.com/resources/whitepaper/six-trends-driving-future-cloud?adgroupid=117553609672>). Accessed on 22/11/2022.

Section II. Multiannual programming 2023-2026

1. Multiannual programme 2023-2026⁽⁶⁾

The multiannual work programme describes the actions that EFSA plans in the medium and long term to implement its strategy.

EFSA's strategy 2027⁽⁷⁾ is built on three strategic objectives (SOs) that guide EFSA into the future:

- 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

To implement this strategy, EFSA has designed a multiannual portfolio consisting of processes and projects and the underlying budget and resource needs.

- The processes represent the bulk of EFSA's work i.e. the "business as usual", including the core business of the provision of scientific advice as well as enabling- and management processes that feed the former.
- The projects present in the EFSA portfolio are aimed at improving and developing the core business along the following Strategic transformation priorities:
 1. Speed of risk assessment, i.e. reducing the overall throughput time of risk assessment.
 2. Preparedness for future risk assessment needs, i.e. increasing the share of risk assessments that are ready to start at the point of receipt of the request.
 3. Digital collaboration within the EU food safety system, i.e. increasing the digital collaboration within the EU food safety system.

Three new Programmes will manage these strategic transformation priorities through relevant projects:

- **The Data & Evidence Programme (DEEP)**, with a focus on delivering fast and open risk assessments by optimising data and evidence management throughout the risk assessment process; acquiring, utilising and disseminating fit-for-purpose data; building and making available new, innovative and inter-operable data services; collaborating with EFSA partners by means of collaborative/de-centralised data platforms.
- The **Innovative Risk Assessment Methodologies Programme (IRMA)**, with a focus on ensuring scientific preparedness in line with evolving scientific knowledge and policy/legislative requirements by developing and improving EFSA's risk assessment methods and approaches as well as investing in the exploration of new scientific tools such as new approach methodologies (NAMs); and
- The **Knowledge, Expertise and Technology (NEXT) programme**, with a focus on knowledge exchange, organisation and automation to provide knowledge management solutions that allow to derive maximum value from knowledge; to enhance digital collaboration for preparedness and partnership building; to enable and apply trustworthy AI; and to increase RA capacity and expertise at EU level.

⁽⁶⁾ This section covers the final 2022-2025 multiannual plan adopted by the MB in December 2021.

⁽⁷⁾ EFSA strategy 2027, <https://www.efsa.europa.eu/sites/default/files/2021-07/efsa-strategy-2027.pdf>

The implementation of the last part of the transparency regulation measures will continue with specific activities, mainly improvements to the new tools, until the end of 2023.

To ensure that EFSA's activities are focused on achieving the expected results as defined in its strategy 2027, and to be able to monitor its progress, EFSA has defined key performance indicators (KPIs); these are presented at expected outcome and expected operational result level. Evaluations (see annex IX) and qualitative analyses as well as more detailed internal monitoring of EFSA's processes and projects will complement strategic and operational steering of the organisation.

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

Strategic Objective 1 is about EFSA’s core business – risk assessment and communication of risks related to human health, animal health and welfare, plant health and the environment. EFSA strives to deliver high-quality scientific advice to risk managers in partnership with Member States and ENVI Agencies⁸, using the most relevant and internationally harmonised risk assessment approaches and engaging with stakeholders and the public, providing clear and accessible communication.

The **expected outcome** of EFSA’s work programme in this area is **increased relevance and improved reputation of EFSA’s scientific advice**, supporting the decision-making process of risk managers at EU level and in the Member States. EFSA will achieve this via transparent, actionable and trustworthy scientific advice, both in the area of **general risk assessment** for food and feed, plant health, animal health and welfare and nutrition and in the area of **regulated products risk assessment**, which takes place before their authorisation to enter the EU market. Regulated products include substances in food and feed, food contact materials and food-related recycling processes, processing aids, pesticides, genetically modified organisms, as well as the evaluation of the scientific substantiation of nutrition and health claims.

Multiannual targets of the key performance indicators designed to monitor the expected outcome 1.1 are presented in Table 1.

Table 1. SO1 - Expected Outcome 1.1 - Increased relevance and improved reputation of EFSA’s scientific advice.

E.O 1.1: Increased relevance and improved reputation of EFSA’s scientific advice						
KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Dimension: Reputation						
Customers/Partners/Stakeholders’ satisfaction on RISK ASSESSMENT	80% ⁹ (2019-2020)	N/A	80%	80%	85%	85%
Dimension: Relevance						
Citations of EFSA’s scientific outputs	50,738 (2020)	64,121	88,000	96,000	104,000	112,000
EFSA Journal’s H-index	122 (2021)	N/A	140	150	160	170

Communication of risks is the second pillar of EFSA’s mandate performed in parallel with risk assessment. The **expected outcome** of EFSA’s work programme in this area is **increased relevance and improved reputation of EFSA’s risk communication** by ensuring that risk assessment advice is useful, and actionable. This will be achieved through transparent, coherent and trustworthy risk communication, delivered in partnership with EU and Member States risk managers, Member States risk assessors and other EU Agencies as well as through open dialogue with consumers, food and feed businesses, the academic community and other interested parties. As a result, EFSA’s risk communication products will benefit partners and stakeholders, as well as the public at large, improving the organisation’s reputation.

Multiannual targets of the key performance indicators designed to monitor the expected outcome 1.2 are presented in Table 2.

⁸ Agencies that support the work of the European Parliament Committee on Environment, Public Health and Food Safety: European Centre for Disease Prevention and Control (ECDC), European Chemicals Agency (ECHA), European Environmental Agency (EEA), European Food Safety Authority (EFSA) and European Medicines Agency (EMA).

⁹ Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

Table 2. SO1 - Expected Outcome 1.2 - Increased relevance and improved reputation of EFSA’s risk communication

E.O 1.2: Increased relevance and improved reputation of EFSA’s risk communication						
KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Dimension: Reputation						
Customers/Partners/Stakeholders’ satisfaction on RISK COMMUNICATION	80% ¹⁰ (2019-2020)	N/A	80%	80%	85%	85%
Dimension: Relevance						
Social media interactions value	63 (2021)	N/A	63	66	69	72

Regulated products evaluation

EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiency.

EFSA will continue working towards improving the quality (including timeliness) and predictability of the content and processing of regulated product dossiers. In accordance with the principles of independence and transparency, this will be achieved via the application of the Transparency Regulation measures such as notification of studies and pre-submission advice, proactive disclosure of data, information and studies supporting applications and mandates, as well as the broader participation of Member State competent organisations in preparation of EFSA’s risk assessments.

The evaluation of applications for regulated products will still absorb a significant amount of EFSA’s resources allocated to scientific risk assessment. EFSA will continue to provide support to applicants and will further streamline administrative procedures associated with applications, starting from reception and assessment to adoption and post-publication.

EFSA’s scientific panels and units will continue to develop and update guidance for applicants in the area of regulated products. This work will help to provide the basis for harmonised, reproducible risk assessments and make the pre-authorisation process more efficient and predictable.

EFSA will continue to enable citizens and stakeholders to contribute to its scientific assessment processes by promoting dialogue and participatory processes increasing transparency on assumptions and data used and uncertainties in outputs. Furthermore, EFSA will further promote dialogue with the scientific community and society at large by implementing targeted actions to support the quality of EFSA’s scientific outputs.

Activities overview in the area¹¹

Area of work	Main activities
Food additives	<ul style="list-style-type: none"> - EFSA will focus its work on the re-evaluation of sweeteners, while the re-evaluation of the remaining approved food additives is likely to continue beyond 2024. - The assessment of new food additives or proposed changes to approved food additives under Regulation (EC) No 1331/2008 will be carried out in parallel. - EFSA will also complete opinions on the safe use of additives in food for infants and young children.
Food flavourings	<ul style="list-style-type: none"> - The evaluation of remaining food flavourings will continue, as well as the work on new applications on flavourings, for which the number of dossiers is expected to increase. - EFSA will also evaluate the applications for the renewal of 10 smoke flavourings.
Food enzymes	<ul style="list-style-type: none"> - EFSA will continue evaluating the old applications¹². The multiannual work programme for their evaluation will be revisited jointly with the Commission, as a significant number of applications for new enzymes or extensions of use is expected to be submitted in the next years.

Food contact materials	<ul style="list-style-type: none"> - EFSA will continue to assess the safety of additives and monomers for plastic materials, articles in contact with food and recycling processes, and will work on applications for active and intelligent materials received in past years. - EFSA will initiate the re-evaluation of authorised substances identified as high priority. - Support will also be provided to the Commission in the frame of the ongoing evaluation of the FCM regulation.
Feed additives	<ul style="list-style-type: none"> - The number of dossiers on feed additives increased to over 100 per year. Most of these dossiers relate to new applications, but the number of renewals is increasing. EFSA will also continue working on the outstanding re-evaluations of feed additives, while a workplan is in place until 2026 for botanically defined flavourings. - FEEDAP Panel Guidance documents on feed additive efficacy, user-safety and characterisation of microorganisms as well as the EFSA Statement on requirements for whole genome sequencing analysis of microorganisms intentionally used in the food chain will be updated in a stepwise manner.
Nutrition	<ul style="list-style-type: none"> - EFSA will continue to assess novel food applications, for which the high volume of incoming applications is expected to remain stable in the coming years, continuing the trend since the entry in application of the new regulation in 2018. - EFSA will continue to evaluate applications for health claims; the workload in this area will depend on the follow-up of the evaluation of Regulation (EC) No 1924/2006 on nutrition and health claims. - EFSA will also work on applications regarding food for specific groups, exemptions from the labelling of food allergens, nutrient sources and safety assessments for 'other substances' added to food.
GMOs	<ul style="list-style-type: none"> - EFSA will continue to deliver evaluations of applications mainly for the import and processing of GMOs for food and feed uses and for cultivation uses as well as the deliberate release of non-food and feed GMOs. It is to be noted that a large number of authorised GMO products will be subject of renewal as approaching 10 years of authorisation. - EFSA will support the Commission in the development of policy action on plants produced by targeted mutagenesis and cisgenesis.
Pesticides	<ul style="list-style-type: none"> - The number of questions after the adoption of a conclusion on active substances risk assessment is increasing. EFSA is expecting additional tasks linked to the assessment of pesticides required to control serious dangers to plant health, continuous implementation of hazard-based criteria to identify endocrine disruptors.-EFSA is collaborating with MSs and DG SANTE to implement the new data requirements (effective as of November 2022) through several initiatives, including the adaptation of the EFSA conclusion, the organisation of dedicated general meetings with MSs and the creation of an EFSA WG on microbial pesticides risk assessment. - EFSA continues the assessment of active substances following the guidance for assessing endocrine disruptive potential ⁽¹³⁾ with the purpose to gain experience and in a second step analyse the lessons learnt and progress towards an expert analysis of higher-tier risk assessment and study designs and incorporate the learning in assessment work. - MRL applications under Article 10 of Reg (EC) No 396/2005 will be processed as per monthly mandate receipt with an expected increase in complexity considering increase in non-approved substances in EU for which import tolerance requests also imply a toxicological assessment

¹⁰ Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

¹¹ Updates of guidance documents and other activities in support to RA are now included in this section as process improvement initiatives (previously considered as development activities).

¹² Applications for enzymes currently marketed or intended to be marketed in the European Union (EU) during a submission period defined by EU legislation.

¹³ Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market and repealing Council Directives 79/117/EEC and 91/414/EEC.

Decontamination substances/treatments	- EFSA will continue to assess the safety and efficacy of substances other than potable water used to reduce microbial surface contamination from products of animal origin, upon receipt of specific applications.
Animal by-products	EFSA will continue assisting the Commission and Member States in the assessment of alternative processing methods for the processing of animal by-products, including the assessment of the endpoint in the manufacturing chain of fertilisers.
Services to applicants	<ul style="list-style-type: none"> - EFSA will continue the revision of its administrative guidance documents for regulated products to align to methodological developments and leverage on its practical experiences implementing the requirements stemming from the Transparency Regulation. - EFSA will also continue to offer services to applicants as described in its services catalogue; in particular, in line with TR provisions EFSA will continue to offer all potential applicants and notifiers the possibility of receiving general pre-submission advice on the applicable rules to and the content required for submitting applications or notifications. - EFSA will continue to involve its stakeholders in the further development of its tools and guidance documents through discussion groups or concept papers – and will also engage them via e.g. webinars and information sessions. In particular, EFSA established a new Technical Group to engage with relevant users of tools related to the implementation of the TR, which will regularly convene during the 2023-2024 period. - EFSA will also continue to provide support to EC with the preparation of the fact-finding missions in the context of the audit of studies conducted under GLP or other quality standards.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.1.1 are presented in Table 3.

Table 33. SO1 - Expected Operational results 1.1.1 - Assessments for regulated products are delivered with quality and efficiency.

EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiently							
KPI		Baseline	Execution	Target			
			2021	2023	2024	2025	2026
Dimension: Quality	<i>TIMELY DELIVERY</i>						
	Timeliness of adoption	70.2% (2017-2020)	75%	90%	90%	90%	90%
	Reduction of backlogs and bulk evaluations ¹⁴	N/A	N/A	-13%	-13%	-13%	-13%
	Timeliness of publication	85.6% (2020)	N/A	87.5%	87.5%	87.5%	87.5%
	<i>ENGAGEMENT</i>						
	Impact of public consultations	N/A	N/A	Indicator being piloted			
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Amount of resources used	16.7% of total budget (2020-2021)	N/A	16.7%	16.4%	16.8%	16.1%
	<i>DELIVERED VOLUMES</i>						

¹⁴ The old measurement was calculating the percentage of backlog/expired bulk evaluation questions that were closed by the updated deadline. However, this required manual effort and did not give us accurate insights on the issue at stake. The new measurement is calculating the reduction of the volume of backlog and expired bulk evaluations questions. The measurement is more automatic and it is providing more accurate and relevant insights.

EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiently

KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
Number of questions closed ¹⁵	490 (2017-2020)	383	412	414	540	540	
Change in stock of questions	-15% (2017-2020)	N/A	-2%	-15%	-17.5%	-17.5%	

General risk assessment

EOR 1.1.2 Generic scientific advice is delivered with quality and efficiency.

EFSA will continue working towards improving the quality (including timeliness) of its scientific advice related to the mandates received in the fields of biological and chemical hazards, animal health and welfare, plant health and human nutrition. Involvement of EFSA stakeholders throughout different steps of the risk assessment process will be an integral part of EFSA's risk assessment. In accordance with the principles of independence and transparency, this will be achieved via the implementation of new sourcing/partnership schemes. Further efforts will include strengthened mandate preparation with EFSA's customers and the implementation of relevant cross cutting guidance, newly developed methodologies and improved data streams. Through its new centralised risk assessment production structure, EFSA will also further streamline the administrative processes in support of the scientific evaluation.

Activities overview in the area¹⁶

Area of work	Main activities
Biological hazards	<ul style="list-style-type: none"> - The activities will focus on assessing risks relating to food-borne zoonoses, food hygiene, antimicrobial resistance , transmissible spongiform encephalopathies (TSEs). - Work will continue on updates of the list of qualified presumption of safety (QPS)-recommended biological agents intentionally added to food or feed. - Scientific support will continue on the investigation of multi-country foodborne events in the form of Joint ECDC-EFSA Rapid Outbreak Assessments (ROA) and Joint Notification Summaries (JNS), as appropriate. - Yearly European Union summary report on trends and sources of zoonoses, zoonotic agents and food-borne outbreaks, and antimicrobial resistance in zoonotic and indicator bacteria from humans, animals and food will continue to be delivered in collaboration with ECDC. The yearly European Union summary report on TSEs will continue to be produced.
Animal health	<ul style="list-style-type: none"> - EFSA will continue to provide support to Member States in risk assessment and surveillance relating to outbreaks of transboundary animal diseases such as African swine fever and avian influenza. - Additionally, risk assessments concerning the control measures and categorisation of animal diseases to support the new animal health law⁽¹⁷⁾ will be provided

¹⁵ The baseline is higher than 2020 execution and next years' plans as in recent years some areas were moved from regulated products to general RA, therefore shifting questions closed. The numbers for 2022 and 2023 plans may be further technically adjusted in the next year in view of the shifting of areas of work between regulated products evaluation and general risk assessment to align to the new process architecture, e.g. the MRL Art. 12 backlog indicator might move under EOR 1.1.2 – general risk assessment.

¹⁶ Updates of guidance documents and other activities in support to RA are now included in this section as process improvement initiatives (previously considered as development activities).

⁽¹⁷⁾ Regulation (EU) 2016/429 of the European Parliament and of the Council on transmissible animal diseases.

	<ul style="list-style-type: none"> - Support will also be provided on a mandate linked to the EU4Health programme, by designing and coordinating the surveillance system under the One Health approach for cross-border pathogens that threaten the Union.
Animal welfare	<ul style="list-style-type: none"> - As part of the farm to fork strategy, EFSA has been mandated to provide advice on animal welfare which, together with a fitness check, will support an update of the animal welfare legislation. Mandates on Following on the mandates delivered in 2022, EFSA will deliver by June 2023 its advice on the welfare of calves and dairy cattle, ducks, geese and quails.
Plant health	<ul style="list-style-type: none"> - EFSA will continue to work on the high number of requests it has received for pest categorisation and RAs of new and emerging plant pests, following the implementation of the new EU plant health law ⁽¹⁸⁾. EFSA will also work on the prevention of plant pest introductions and outbreaks with a particular focus on the prioritisation of quarantine plant pests and provide scientific and technical support to Member States' surveillance programmes. - In addition, EFSA will support the assessment of derogation requests to the EU plant health law and commodity RAs required after the establishment of a list of high-risk plants commodities, with a steady flow of dossiers and requests throughout the period 2021-2026.
Contaminants in food and feed	<ul style="list-style-type: none"> - Mandates are expected on the following topics: presence of heavy metals, environmental contaminants, process contaminants and naturally occurring toxins, along with the assessment of detoxification processes of contaminants in feed and delivery of scientific reports on dietary exposure assessments to specific contaminants. - EFSA will receive a new mandate expected by end 2022 from EC on Contaminant indicator. This work has been triggered by the ongoing work under the Chemical Strategy for Sustainability – developing a framework of indicators to monitor the drivers and impacts of chemicals pollution.
Food contact materials	<ul style="list-style-type: none"> - In collaboration with ECHA, EFSA will continue to work on the mandate on phthalates, structurally similar substances and replacement substances. The preparatory work will be concluded and a follow-up mandate is expected to initiate the risk assessment of prioritised substances. - A mandate is expected in 2023 on the re-assessment of the risks to public health related to the presence of Styrene in plastic materials and articles intended to come in contact with food.
Nutrition	<ul style="list-style-type: none"> - Work will continue to review existing scientific evidence and provide advice on Tolerable Upper Intake Levels for vitamins and minerals. - Safety concerns raised by MS authorities about ingredients added to food containing substances other than vitamins or minerals will be assessed by EFSA for potential risk to consumers.
GMOs	<ul style="list-style-type: none"> - EFSA will deliver advice on possible new risks of microorganisms and animals developed using new genomic techniques and on the suitability of EFSA Risk assessment guidelines - Following the discussion on the adequacy of the current regulatory GMO risk assessment framework for plants developed using new genomic techniques, EFSA may be requested to review its RA guidelines.
Pesticides residues	<ul style="list-style-type: none"> - The annual EU report on pesticide residues in food, enriched with informative data visualisations, will progressively include the probabilistic assessment of dietary exposure to pesticide residues, EFSA will continue supporting the Commission regarding the Codex Committee on Pesticide Residues. - The number of ad hoc requests (Article 43 of Reg. (EC) No 396/2005) is expected to increase as a result of the outcome of the renewal process on the MRLs currently in place. - The review of existing MRLs under Article 12 of Reg. (EC) No 396/2005 will continue in line with the plan agreed with risk managers, pending the provision of questions.

⁽¹⁸⁾ Regulation (EU) 2016/2031 of the European Parliament and of the Council on protective measures against pests of plants.

Food additives and food flavourings	<ul style="list-style-type: none"> - New mandates are expected on the monitoring of consumption and use of food additives and food flavourings. - The monitoring of food additives and food flavourings will result in the generation of new data regarding the use and occurrence of these substances in food. Therefore, EFSA, following a pilot phase, will be requested to develop a data collection system for food additives and food flavourings as well as a database of structured information on the outcome of the risk assessments. EFSA will be requested to collect and analyse on a yearly basis the monitoring data, and to calculate the dietary exposure and report the findings in an annual report.
Veterinary Medicinal Product Residues	<ul style="list-style-type: none"> - EFSA will continue providing scientific assistance to the Commission in the form of an annual report on the results from the monitoring of veterinary medicinal products and other substances in live animals and animal products. A revised mandate is expected in late 2022 or early 2023 on the continuation of the pilot about the annual residue monitoring plans of member states.
Cross-sectorial risk assessment	<ul style="list-style-type: none"> - Mandates on cross-sectorial issues of relevance to different EFSA panels are expected to be received. Two ongoing mandates are currently being addressed on the assessment of bromide and fluoride.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.1.2 are presented in Table 4.

Table 4. SO1 - Expected Operational results 1.1.2 - Generic scientific advice is delivered with quality and efficiency.

EOR 1.1.2: Generic scientific advice is delivered with quality and efficiency							
KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
<i>TIMELY DELIVERY</i>							
Dimension: Quality	Timeliness of adoption	95.7% (2017-2020)	96%	100%	100%	100%	100%
	Timeliness of publication	78.7% (2020)	N/A	87.5%	87.5%	87.5%	87.5%
	Reduction of backlogs and bulk evaluations ¹⁹	N/A	N/A	-30%	-30%	-30%	0%
	<i>of which questions to be closed for MRL Art. 12 bulk evaluation</i>	N/A	28	20 ²⁰	18 ²¹	16	0
	<i>DATA DISSEMINATION</i>						
	Knowledge junction data set uploads	39% (2020)	N/A	Indicator part of the framework but still under definition			
<i>ENGAGEMENT</i>							
	Impact of public consultations	TBD	N/A	Indicator being piloted, targets to be build			
<i>USE OF RESOURCES</i>							
Dimension: Efficiency	Amount of resources used	12.9% of total budget (2020-2021)	N/A	13.8%	14.2%	14.2%	13.9%
	<i>DELIVERED VOLUMES</i>						

¹⁹ Measurement methodology changed, now it measures how much backlogs and expired bulk evaluations are changing over time

²⁰ Of which: 11 questions closed as reasoned opinion, 5 as conclusion on pesticides peer review, 4 as statement of EFSA.

²¹ Of which: 12 questions closed as reasoned opinion, 3 as conclusion on pesticides peer review, 3 as statement of EFSA.

EOR 1.1.2: Generic scientific advice is delivered with quality and efficiency

KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
Number of questions closed	195 (2017-2020)	244	261	252	270	270	
Change in stock of questions	-12% (2017-2020)	N/A	-1%	-1%	-1%	-1%	

Risk communication

EOR 1.2.1 An audience-first approach ensures quality throughout risk communication.

Through its communications, EFSA seeks to raise awareness about, and explain the basis of, its scientific work. EFSA aims to provide appropriate, consistent, accurate and timely communication on food safety issues to risk managers, stakeholders and the general public based on its risk assessments and scientific expertise.

EFSA will continue to generate and use insights from social research, analyse the impact of its communication activities and focus on personalising user experience across its communication tools, accounting for cultural differences across the EU and extending multilingual approaches.

EFSA will undertake an ambitious programme of activities for risk communications in the upcoming years, in response to the requirements for better coordinated risk communications set out in the Transparency Regulation. EFSA's objectives are to: broaden access to – and accessibility of – our communication tools and platforms; renew our focus on tailoring communication materials and contextualising messages for our various target audiences; and better meet the information needs of our target audiences in terms of the topics we choose to communicate about. These objectives fall under the 'audience-first approach', a guiding principle for EFSA's risk communications for the Strategy 2027.

Activities overview in the area

Area of work	Main activities
Social Research & Communication Planning	<ul style="list-style-type: none"> - EFSA will carry out structured and systematic social research to inform the selection of topics for communication. A Eurobarometer survey on food safety will be carried out in 2024, following on from the 2022 edition. This will provide valuable information about risk perception across the EU. - In 2023 and beyond, EFSA will promote communication materials developed in cooperation with Member States that explain the difference between hazard and risk.
Digital Channels Management	<ul style="list-style-type: none"> - EFSA will invest in improving the experience of people who use our website and other digital platforms, creating 'personalised journeys' that ensure that each user is able to access information efficiently based on individual preferences and needs. EFSA will expand its multilingual policy for its website, making it available in all EU languages and thereby increasing accessibility for EU citizens to EFSA's activities. EFSA will continue to develop tools to measure the effectiveness of our communications products, platforms and activities, enhancing the capability we have to do this in real-time.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.2.1 are presented in Table 5.

Table 5. SO1 - Expected Operational results 1.2.1 - An audience-first approach ensures quality throughout risk communication

EOR 1.2.1: An audience-first approach ensures quality throughout risk communication							
KPI		Baseline	Execution	Target			
			2021	2023	2024	2025	2026
Dimension: Quality	<i>APPROPRIATENESS OF COMMUNICATION</i>						
	Performance of communication materials	N/A	N/A	75%	75%	75%	75%
	<i>REACH OF COMMUNICATION</i>						
	Translation outreach	22% (2021)	N/A	24%	26%	28%	30%
	<i>SOCIAL RESEARCH IS APPLIED</i>						
	Leverage of social science	66% (2021)	N/A	100%	100%	100%	100%
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Amount of resources used	1.5% of total budget (2020-2021)	N/A	0.8%	0.8%	0.8%	0.9%

EOR 1.2.2 Coordinated risk communication is delivered with the European Commission, Member States and ENVI Agencies.

EFSA will support the EC in the development of the future General Plan for Risk Communication and invest accordingly in its communication channels and digital platforms, ranging from the evolution of the EFSA Journal to campaigns delivered to EU citizens, through strengthened EU coordination. The Transparency Regulation places particular emphasis on improving coordination and coherence of risk communications among the various actors in the food safety system. In the years ahead, EFSA will further strengthen its Communications Expert Network (comprising professional communicators from Member State competent authorities) and, in 2023, expand the responsibilities of its Focal Points to place the Network on a more sustainable footing.

Activities overview in the area

Area of work	Main activities
Coordinated Communication Development	<ul style="list-style-type: none"> - In 2023, EFSA will implement its pilot for food.eu – a web platform for citizens that it has been developing with Member State partners in the CEN since 2022. It is designed to provide easily accessible, engaging content about food safety from European and national actors in the EU’s food safety system. The platform will be developed further in subsequent years taking into account feedback from Member States partners involved in the pilot phase. - EFSA will continue to develop and deliver communication campaigns in collaboration with Member States and national partners, to raise awareness food safety related topics. - Between 2023-2026, and in coordination with the Commission, EFSA will undertake several activities in the area of crisis communications intended to improve preparedness and build capacity in EFSA and among its partners to deal with a crisis. This will include hosting simulation exercises, developing digital tools and platforms for use with EFSA’s partners in times of crisis, and establishing mechanisms to guard against fake news in the area of food safety.
Digital Channels	<ul style="list-style-type: none"> - In the period 2023-2026, EFSA will strengthen the brand identity and functions of its digital platforms, including the EFSA website, the EFSA Journal, its social media

Management, Scientific Output publication	<p>channels, Open EFSA, and common platforms such as IUCLID that it manages with partner organisations. This will be carried out in parallel with the focus we will place on creating personalised journeys for web users described above.</p> <ul style="list-style-type: none"> - The EFSA Journal provides open access to EFSA’s risk assessments and scientific outputs on a modern online publishing platform that optimises the impact and discoverability of EFSA’s work and the visibility of its contributing experts. In line with the emphasis in the Transparency Regulation on accessibility for citizens to EFSA’s scientific advice, in 2023 and beyond the Journal will roll out Plain Language Summaries to accompany certain EFSA scientific opinions. It will also look to harmonise the publication of food safety risk assessments in the EU by offering the Journal platform to Member State competent authorities to publish their own scientific advice and other scientific outputs.
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Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.2.2 are presented in Table 6.

Table 6. SO1 - Expected Operational results 1.2.2 - Coordinated risk communication is delivered with the European Commission, Member States and ENVI Agencies

E.O.R 1.2.1: Coordinated risk communication is delivered with the European Commission, Member States and ENVI Agencies							
KPI		Baseline	Execution	Target			
				2021	2023	2024	2025
Dimension: Quality	<i>REACH OF COMMUNICATION</i>						
	Performance of EFSA’s Campaigns	N/A	N/A	90%	90%	90%	90%
	Performance of dissemination process	N/A	N/A	75%	75%	100%	100%
	<i>COORDINATED COMMUNICATION</i>						
	Joint communication content production	75% (2021)	N/A	100%	100%	100%	100%
Dimension	<i>USE OF RESOURCES</i>						
	Amount of resources used	2.7% of total budget (2020-2021)	N/A	4.7%	4.7%	4.7%	4.8%

1.2 Ensure preparedness for future risk analysis needs

Strategic Objective 2 is about sustaining and developing EFSA’s core capabilities to ensure its long-term relevance and reputation. Strengthened partnerships within the food safety knowledge ecosystem are crucial and will result in the identification of priority areas for knowledge sharing, knowledge development and capacity building. This, in turn, will allow EFSA to be prepared with the methodologies, data and expertise needed for its future risk assessment and communication activities.

The expected outcome of EFSA’s work programme in this area are **increased risk analysis capabilities to maintain relevance for the future** by co-creating and making available knowledge, expertise, methodologies and data, and by contributing to relevant aspects of the Horizon Europe programme cycle. This will be done in *partnership*²² with Member States and other EU Agencies, in *cooperation* with international and Third Country risk assessment bodies, and through *open dialogue* with risk managers, the wider scientific community/academia, and stakeholders. The quality, comprehensiveness, and coherence of the risk analysis capabilities and the efficiency with which knowledge is generated at EU level will benefit partners and stakeholders. In this way, EFSA and its partners will be able to address food safety challenges of the future.

Multiannual targets of the key performance indicators designed to monitor the expected outcome 2.1 are presented in Table 7.

Table 7. SO2 - Expected outcome 2.1 – Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future

E.O 2.1: Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future						
KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Dimension: Reputation ²³						
Customers/Partners/Stakeholders' satisfaction on PREPAREDNESS	75% (2019-2020)	N/A	75%	75%	80%	80%
Customers/Partners/Stakeholders' satisfaction on HARMONISATION	75% (2019-2020)	N/A	75%	75%	80%	80%
Customers/Partners/Stakeholders' satisfaction on DATA ACCESS AND EXPLOITATION	50% (2019-2020)	N/A	75%	75%	80%	80%
Customers/Partners/Stakeholders' satisfaction on CAPACITY STRENGTHENING	65% (2019-2020)	N/A	65%	65%	70%	70%
Customers/Partners/Stakeholders' satisfaction on ECOSYSTEM EFFICIENCY	N/A	N/A	60%	60%	65%	65%
Dimension: Relevance ²⁴						
Citations of EFSA's guidance documents	11,380 (2021)	N/A	14,625	16,453	18,510	20,825
Use of EFSA datasets	N/A	N/A	230,000	280,000	330,000	380,000

²² Partnerships, based on trust and shared values, is considered by EFSA the most promising leverage to co-create the EU food safety knowledge ecosystem for delivering relevant scientific advice in the future

²³ Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

²⁴ “**Use of EFSA models**” and “**Users in EFSA's platforms**”, two indicators that were part of the original EFSA’s performance framework but still under definition in 2022, have been removed.

EOR 2.1.1 Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level.

EFSA aims to maintain and improve a harmonised risk assessment culture at EU level via the further development of EU and international cooperation fora and channels, shared platforms and infrastructures as well as the strengthening of capacity building initiatives, external relations and engagement activities flexible and innovative workforce planning and sourcing. EFSA has in place cooperation agreements / Memoranda of Understanding with the Sister Agencies (ECDC, ECHA and EMA), as well as the JRC, ensuring close regular collaboration.

Increasing digital collaboration within the EU Food safety system is one of EFSA's strategic transformation priorities that drive the setup of the Knowledge, Expertise and Technology (NEXT) programme. The NEXT Programme, will coordinate all EFSA's activities related to EFSA's knowledge management and expertise and will explore approaches such as crowdsourcing and cognitive computing to increase access to the body of evidence informing the risk assessment.

Activities overview in the area

Area of work	Main activities
Capacity Building, Knowledge Organization, Strategic Competencies, Innovation & Transformation agenda definition	<ul style="list-style-type: none"> - In the area of cooperation and expertise management, each year EFSA relies on more than 650 scientific experts for the development of its scientific advice and a network of 1,500 scientific experts. EFSA will work in partnership with Member States (Advisory Forum, Focal Points, Scientific Networks, Art. 36 Competent Organisations and beyond), EU Institutions, EU organisations (EU Sister Agencies, and reference laboratories) and international networks and forums to strengthen capacity building, reduce scientific divergences and align risk assessment methodologies. - An increased EFSA budget will be available to support Member States projects via grants and other financial instruments alongside other European or international funding schemes. Scientific cooperation tools will evolve to meet the Transparency Regulation requirements including outsourcing preparatory work to Member States. - In the context of the revised EU policy on cooperation with neighbouring countries, EFSA will continue to support the European Commission in the implementation of instruments and tools for data collection. Initiatives such as the Autumn Schools, co-organised with IPA countries will continue to be organised to support capacity building and knowledge-transfer. - EFSA will set up a Knowledge Organisation Framework for the insertion, retention and maintenance of knowledge leading to the findability and re-useability of knowledge within EFSA and with its partners. - EFSA will contribute to increasing RA capacity in the EU through initiatives such as the EU-FORA Programme (reviewed in 2021), its risk assessment Summer School and training courses (including support to those set under the EC Better Training for Safer Food (BTSF) programme), As well as the organisation of scientific trainings - EFSA will explore the feasibility of engaging communities through collaborative crowdsourcing and citizen science and invest in cognitive analytics, such as machine learning and natural language processing as well as in the implementation of artificial intelligence (AI) approaches in close collaboration with other EU Agencies through its virtual community and its roadmap on artificial intelligence (AI) for evidence management in risk assessment.
Strategic Partnership & Community building,	<ul style="list-style-type: none"> - To actively respond to the new provisions introduced by the Transparency Regulation⁽²⁵⁾, EFSA will, as of 2023, strengthen work-sharing with Member States, making best use of the recently updated approach to managing the article 36⁽²⁶⁾ network list, with greater involvement of Member States.

⁽²⁵⁾ Transparency Regulation (EU) 2019/1381 on the transparency and sustainability of the EU risk assessment in the food chain

⁽²⁶⁾ List of competent organisations designated by the Member States which may assist EFSA with its mission, (art. 36 of Regulation EC 178/2002 and Art. 1 of Regulation EC 2230/2004).

Grants, Strategic engagement, Procurement & Contract Management	<ul style="list-style-type: none"> - A new Focal Point operational framework will be implemented in 2023 to intensify cooperation between EFSA and Member States. The financial investment is expected to grow to 10M Euros by 2027. - EFSA continues the "Preparatory measures for the participation of IPA⁽²⁷⁾ beneficiaries in the European Food Safety Authority 2019-2021" with a budget of EUR 500,000, now extended by DG NEAR⁽²⁸⁾ by EUR 250,000 and to 31 May 2023. An indicative proposal for the next IPA Programme for 2023-2027 covers improving crisis preparedness capacity, animal health preparedness, animal welfare risk communication and assessment capacity. - EFSA will strengthen its cooperation with EU ENVI agencies –EEA, EMA, ECDC and ECHA, as well as JRC and EMCDDA– in the areas of data sharing and structure, methodology, expertise and research. Cooperation activities (e.g. activities related to PARC European partnership) with EU Agencies are described in more detail throughout the various parts of the document. - At the international level, FSA will support the European Commission in its international obligations, such as at CODEX Alimentarius Commissions and global commitment such as support to the UN sustainable development goals. EFSA will also prioritise multilateral cooperation through cooperation agreements with international organisations, such as the WHO, OIE, FAO, IARC and the OECD and risk assessments bodies from third countries.
Community Management	<ul style="list-style-type: none"> - EFSA will implement a community management framework following best practices for community management, enhancing participatory processes; establish community intelligence gathering and analysis for mastering complexity; and promote innovation by using tools and platforms for working with others. - EFSA has implemented a Customer Relationship Management system which enables, across the organisation, a centralised account management approach which will also enable information exchange among MS partner organisations within its ecosystem. - EFSA continues to engage with its stakeholders via an updated Stakeholder Engagement process which includes two permanent stakeholder platforms, the Stakeholder Bureau and the Stakeholder Forum and technical groups.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.1 are presented in Table 8.

Table 8. SO2 – Expected Operational results 2.1.1 – Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level

E.O.R 2.1.1: Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level							
KPI		Baseline	Execution	Target			
			2021	2023	2024	2025	2026
Dimension: Quality	<i>EXPLOITATION OF INNOVATIVE SOURCING</i>						
	Number of unique organisations/entities in unique consortia contributing to EFSA's work programme	43 (2017-2020)	N/A	65	65	70	70

⁽²⁷⁾ Instrument for the Pre-Accession Assistance for EU candidate countries or potential EU candidate countries

⁽²⁸⁾ Directorate-General for European Neighbourhood Policy and Enlargement Negotiations (DG NEAR)

E.O.R 2.1.1: Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level

KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Financial resources allocated to outsourcing Business as Usual RA activities ²⁹	EUR 6.7M (8.5% of total budget) (2020-2021)	N/A	EUR 11.7M (7.6% of yearly budget)	EUR 14.1M (8.0% of yearly budget)	EUR 16.9M (10.6% of yearly budget)	EUR 20.3M (13.2% of yearly budget)
Share of EFSA's ³⁰ outputs delivered with outsourcers' contribution	N/A	N/A	Indicator part of the framework but still under definition			
<i>EXPERTISE PREPAREDNESS</i>						
Expertise preparedness to address RM's requests	94% (2020)	96%	95%	95%	95%	95%
<i>ENGAGEMENT</i>						
Engagement activities	N/A	N/A	25	25	25	25
<i>DELIVERED VOLUMES</i>						
Number of project deliverables finalised	83% (2021)	N/A	85%	85%	85%	85%
<i>USE OF RESOURCES</i>						
Amount of resources used	16.0% of total budget (2020-2021)	N/A	6.2%	7.4%	8.2%	10.4%

EOR 2.1.2 The quality and scale of crisis preparedness and the identification of emerging risks is improved.

EFSA will continue to improve the quality of crisis preparedness and emerging risks identification by strengthening its foresight and horizon scanning capabilities, and by linking the early warning systems and data systems across the EU bodies, EU Agencies, Member States and international organisations such as WHO, FAO and WOA³¹. Better coordination in media and social media monitoring and early warning communications will support these efforts.

Activities overview in the area

Area of work	Main activities
Emergency response management, Environment Scanning and Strategic Options Definition	<ul style="list-style-type: none"> - On crisis preparedness, EFSA will implement its 4-year crisis-training programme, in collaboration with the Commission, Member States and other EU Agencies including the newly established HERA³², to develop urgent response capacity in both RA and risk communication. Activities will also focus on the interoperability of the Rapid Alert System for Food and Feed (iRASFF) and EFSA system for classifying and describing food (FoodEx2). - Considering the speed with which science and technology evolves, EFSA will work with its ecosystem partners and stakeholders to get relevant input and strengthen environment scanning. Current activities include:

²⁹ Specified that the metric is looking only at the budget allocated to Business as Usual scientific activities, thus not considering the resources allocated to Development activities (projects, ...)

³⁰ Frozen in 2023, as the needed APPIAN module is not in use yet

³¹ World Organisation for Animal Health (WOAH)

³² Health Emergency Response Authority: A dedicated European authority that will strengthen the EU's preparedness and response capability for new and emerging cross-border threats to human health.

	<ul style="list-style-type: none"> the analysis of drivers of emerging risks, such as climate change; Ciguatera toxin; . risk ranking and surveillance methods for plant pests; extension of media monitoring methodology also to animal health and animal welfare; risk profiling of Category A listed diseases (Animal Health Law) and vector-borne diseases. <p>- In the area of surveillance, the tools developed by EFSA for animal health and food safety are being improved and validated to be used also for plant health in cooperation with the Commission and Member States. The focus will be on extending EU plant health surveillance to all Union Quarantine Plant Pests, to develop multi-pests crop-based survey guidelines and to strengthen the EFSA support to MS for the application of EFSA risk and statistics-based surveillance tools (for which specific guidelines for <i>Xylella fastidiosa</i>, Citrus black spot and Emerald ash borer have been already provided).</p>
Data management	<p>- Highlights in the area of international collaboration will include harmonised data collection on the geographical distribution of vectors of human and/or animal pathogens in Europe and the Mediterranean basin, and the planned harmonised disease surveillance of wildlife populations.</p> <p>- EFSA will continue to improve the data collection on animal disease surveillance, making it less labour-intensive for both Member States and EFSA.</p> <p>- The existing dashboards developed under SIGMA 1.0 project will be further extended and new tools created (SIGMA 2.0) to support the validation of submitted data, and predefined tables and maps will be generated that could be used by Member States for their own purposes (e.g. presentations at meetings of the Standing Committee on Plants, Animals, Food and Feed).</p> <p>- This approach is already in place for the annual data collection and assessment of African Swine Fever and will be extended to other diseases where EFSA has a mandate from the Commission (e.g. Avian Influenza).</p>

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.2 are presented in Table 9.

Table 9. SO2 – Expected Operational results 2.1.2 – The quality and scale of crisis preparedness and the identification of emerging risks is improved

E.O.R 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved							
KPI	Baseline	Execution		Target			
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>INTEROPERABILITY IN EMERGING RISKS IDENTIFICATION</i>						
	Ensure identification of emerging issues	29 potential emerging issues (2016-2019)	N/A	between 25 and 35	between 25 and 35	between 25 and 35	between 25 and 35
	<i>EMERGING RISKS PREPAREDNESS</i>						
	Ensure preparedness: % of emerging issues that lead to an action	N/A	N/A	50%	50%	50%	50%
	<i>INTEROPERABILITY IN CRISIS PREPAREDNESS</i>						
Cooperation in Crisis Preparedness	29% (2018-2020)	N/A	35%	40%	50%	50%	
DELIVERED VOLUMES							

E.O.R 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved

KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Number of project deliverables finalised	80% (2021)	N/A	85%	85%	85%	85%
<i>USE OF RESOURCES</i>						
Amount of resources used	2.6% of total budget (2020-2021)	N/A	1.8%	1.3%	1.5%	1.2%

EOR 2.1.3 The quality of scientific guidance and methodologies, with the necessary risk assessment capabilities is improved to address future challenges.

EFSA will develop and integrate new scientific developments focusing on NAM³³-based methods and the minimization of animal testing, innovations in food systems, data, and technology, and strive to meet One Health policy needs. EFSA will strengthen its involvement with Member States, the Commission, EU Agencies and international partners in harmonising cross-cutting and sectoral guidance and methodologies that underpin its risk assessments. EFSA has become an Associated Partner in the European Partnership on the Assessment of the Risk of Chemicals (PARC) that is expected to boost Europe’s capabilities in the medium-long term. EFSA will evaluate how to best leverage on future upcoming European Partnerships (e.g. animal welfare).

Driven by EFSA’s strategic transformation priority to increase preparedness for future risk assessment needs, the new Innovative Risk Assessment Methodology programme – IRMA - will:

- facilitate the identification, development and implementation of new methodologies for regulatory science to achieve consistently up-to-date approaches;
- strengthen preparedness for new types of assessment driven both by evolving scientific knowledge and by evolving legislation;
- ensure EFSA is taking into account the latest developments in food/feed production in order to effectively anticipate emerging risks and respond rapidly to crises.

Activities overview in the area

Area of work	Main activities
Methodology management	<ul style="list-style-type: none"> - EFSA will continue to support its Units and Panels in different methodological aspects in risk assessment (exposure assessment, protocol development evidence appraisal, synthesis and integration, library services) as well as ensure correct implementation of cross cutting guidance documents i.e. genotoxicity, evaluation of nanomaterials or in the application of the benchmark dose. - EFSA, MSs and SANTE started a comprehensive analysis of the existing Guidance Documents in order to produce a multiannual plan of revision. - Revised guidance on benchmark dose (BMD) approach and a new BMD platform will be implemented and training will be provided to stakeholders. Guidance development on read-across approaches are set for publication in 2025. EFSA and the Scientific Committee will continue to work on full implementation of the cross-cutting documents for the risk assessment of nanomaterials and on the harmonised methodologies for the characterisation of uncertainties in scientific assessments. - EFSA expects to finalise the guidance on appraising and integrating evidence from epidemiological studies for use in EFSA’s scientific assessments. The ongoing work to draft a guidance for protocol development is expected to be finalised in 2023. Work will be initiated to revise the guidance on default values in the absence of actual measured

³³ New Approach Methodologies

	<p>data and the revision of the guidance on the Margin of Exposure approach for substances which are genotoxic and carcinogenic. The Scientific Committee will continue to update its guidance for addressing risk–benefit analysis and will initiate a self-task mandate in 2023 to prepare a guidance on the regulatory use of biomarkers of effect together with MSs and international organisations.</p> <ul style="list-style-type: none"> - The following activities will be conducted in the next years: <ul style="list-style-type: none"> • Guidance for RA of microorganisms used in agri-food chain • Evaluation of “natural” materials and food components (for use in FCM) • Establishment/application of relative potency factors - need to develop criteria for deriving RPFs- • Development of a guidance to support the assessment of in vitro mode of action studies • BMD modelling of epidemiological data • Refinement of the allergenicity risk assessment in food and feed products derived for biotechnology products - One of the key projects for EFSA is the implementation and further method development for the cumulative risk assessment of pesticides, for which in 2021 EFSA and SANTE published a dedicated action plan³⁴. This continuous activity will be further developed with European and international partners and will serve as a basis for the elaboration of new cumulative assessment groups from 2022 onwards and assess associated risks. In 2022 a roadmap for action on combined exposure to multiple chemicals was delivered, which will serve as a basis for the development of new projects implementing a harmonised approach to assess human health risk resulting from both non-dietary and dietary exposure to multiple chemicals by 2027. - In addition, the update of the OECD MetaPath database for the incorporation of pesticide residues data will be finalised and corresponding data will be published on the EFSA Knowledge junction. - In 2022 a roadmap for action for the establishment of a European Partnership for system-based environmental risk assessment (PERA) was finalised. This roadmap provides a set of recommendations on required actions, to advance environmental risk assessment (ERA) methodologies. A multiannual plan to advance ERA methodologies in the area of pesticides is under development, and first project calls will be launched in 2023. - A roadmap for action on advancing the ERA of chemicals (such as plant protection products, biocides, veterinary drugs, fertilisers) for insect pollinators will be finalised in 2023. This roadmap will provide recommendations how to address the current and future ERA challenges for insect pollinators by 2030. - Regarding the ERA of pesticides, the work on developing methods for assessing bee health will continue in support of guidance development, through the further development, testing and calibration of the ApisRAM model. In parallel, the work on bees will be extended to cover pollinators in general. - Regarding the ERA of feed additives, EFSA will develop a model to generate more refined exposure estimates of predicted environmental concentrations of feed additives in sediment under sea cages when a feed additive is used in marine aquaculture. This will provide a more advanced and refined assessment of environmental exposure to feed additives. Within this context, collaboration is ongoing with sister agencies such as EMA and ECHA to address common needs for more refined exposure models in marine aquaculture. - EFSA activities on microbiome capacity building will continue in 2023-2024. The final activities and outcome from two thematic grants reviewing and appraising the state of the art in the field and providing recommendations on the feasibility to consider microbiomes in human/domestic animal and environmental risk assessments will be addressed. - By 2023 EFSA publish a roadmap for action on the application of omics and bioinformatic approaches in risk assessment. This roadmap will promote the consolidation of innovative OMICS technologies (and associated big-data bioinformatic tools) and provide recommendations for implementing OMICS approaches (e.g.
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³⁴ [EFSA-SANTE Action Plan on Cumulative Risk Assessment for pesticides residues.](#)

	<p>metabolomics, proteomics, epigenomics) in regulatory science. The aim is to shift away from traditional observational tests and to capitalise on the understanding of mechanisms behind adverse effects.</p> <ul style="list-style-type: none"> - By 2024 EFSA will finalise a roadmap for action on advancing aggregated exposure to chemicals in the EU. This roadmap aims i) to developing a cross-cutting methodology and supportive data streams for aggregate exposure assessment to chemicals for the EU population to be used across different regulatory domains, and ii) to develop frameworks, guidance and physiologically based kinetic models for exposure reconstruction to bridge external and internal exposure to chemicals via forward and reverse dosimetry. - In 2022 a roadmap for action on New Approach Methodologies (NAMs) in risk assessment was finalised with the goal to reduce animal testing in risk assessment of chemicals in food and feed. NAMs-produced data are more directly applicable to human safety assessments and can also enhance environmental assessments. In the forthcoming years, EFSA will commission a number of projects in the area of data integration, nanomaterials, in vitro/in silico ADME models, open-access databases, adverse outcomes pathways and transcriptomics to advance the integration of NAMs in the risk assessment. Together with the results of already ongoing case studies on pesticides, PFAS, and feed additives, the wider use of NAMs in the risk assessment represents a paradigm shift and will enable a faster assessment. - EFSA will collaborate with EMA to evaluate different exposure models for dual-use substances within the regulatory domains of pesticide residues, veterinary medicines and feed additives. <p>Sectoral guidance documents</p> <ul style="list-style-type: none"> - In the area of pesticides and human health, activities are progressing in the definition of testing strategies to support the assessment of developmental neurotoxicity effects, as well as general assessment methods taking into account animal welfare (e.g. IATA³⁵, AOP³⁶). - <u>EFSA – ECHA common activities on Pesticides</u> <ul style="list-style-type: none"> • Since 2019, EFSA and ECHA have worked closely on requests from the European Commission to develop guidance documents for assessing risks to bees from plant protection products and biocides respectively. EFSA will finalise the GD for the bee risk assessment in 2023 • Since the publication of a joint guidance document in 2018 for the assessment of endocrine properties on pesticides and biocides, EFSA and ECHA have been working closely to ensure harmonisation and consistency for the application of the guidance and to train Member State experts via BTSF training courses organised by SANTE. Work will continue in the coming years- • EU legislation on pesticides and biocides contains a requirement to ensure that the use of plant protection products or biocidal products should not have any immediate or delayed harmful effects on human health, directly or through drinking water. Currently, there is no agreed guidance available addressing these issues for applicants and regulatory authorities. A contract to develop a draft of the guidance is in place. Both ECHA and EFSA will continue working with the contractors.
<p>Methodology management – Methodologies development in Chemical RA under envisioning</p>	<ul style="list-style-type: none"> - EFSA plans to start key new developmental activities in 2023 In the Chemical RA area: <ul style="list-style-type: none"> • Guidance for RA of microorganisms used in agri-food chain • Evaluation of “natural” materials and food components (for use in FCM) • Establishment/application of relative potency factors - need to develop criteria for deriving RPFs- • Development of a guidance to support the assessment of in vitro mode of action studies • BMD modelling of epidemiological data

³⁵ Integrated Approaches to Testing and Assessment

³⁶ Adverse Outcome Pathway

Methodology management – Methodologies development in Environmental RA under envisioning	<ul style="list-style-type: none"> - EFSA plans to start key new developmental activities in 2023 in the Environmental RA area: <ul style="list-style-type: none"> • toxicokinetics and toxicodynamics (TKTD) model development for the long-term risk assessment for birds • thyroid disruption in wild mammals and amphibians identification of adverse outcomes in the context of adverse outcome pathways.
Methodologies management - Data requirements	<ul style="list-style-type: none"> - EFSA will identify and prioritise needs in terms of monitoring and surveillance data for chemical risk assessment (human health, animal health, and environmental) through identification of data gaps in previous opinions and consultation with the relevant scientific units. Possible data sources will be identified (e.g., through interviews, surveys, literature reviews, crowdsourcing), consulting all relevant partners and considering existing repositories and outputs of other projects. The data sources will be mapped to data needs, assessed in terms of data accessibility, quality, and format, and organised in an inventory. The final outcome will include proposals for modifications to existing data generation pipelines to make data sources fit for use in chemical risk assessment, recommendations for new data generation to fill identified data gaps and opportunities for data harmonisation and data sharing. - EFSA will validate and apply a standardised workflow (experimental and computational) for deriving reliable human reference points and health-based guidance values (HBGVs) using cutting edge in-vitro approaches, namely Organ-on-chip (OoC) platforms and multiple OMICs endpoints (transcriptomics, metabolomics, and epigenomics). This new scientific methodology will contribute to the reduction of animal studies whilst providing a better understanding of the molecular mechanisms underlying toxicity or positive health claims. - Work will continue in the area of botanicals to finalise the hazard database containing information on naturally occurring substances of possible concerns for human health and toxicity/adverse effects for 2600 plants. Characterisation of the toxicity of substances already identified of possible concerns addresses the endpoint of mutagenicity, carcinogenicity, reproductive toxicity and systemic toxicity. QSAR and read-across prediction of the endpoints of interest for 1100 plants-based substances of possible concerns for human health will be developed. These activities will run until end of 2023 with the final database made available to the public in 2024. - Work will continue in data management to support the EU plant health RA, i.e. on the global database on host plants of Xylella, the database on EU apple pests and the project on environmental data management for biological risk assessment

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.3 are presented in Table 10.

Table 10. SO2 – Expected Operational results 2.1.3 – The quality of scientific guidance and methodologies is improved to address future challenges

E.O.R 2.1.3: The quality of scientific guidance and methodologies is improved to address future challenges							
KPI		Baseline	Execution		Target		
			2021	2023	2024	2025	2026
Dimension: Quality	<i>METHODOLOGICAL PREPAREDNESS</i>						
	Methods preparedness to address RM's requests	90% (2020)	95%	90%	90%	90%	90%
	Up-to-date scientific guidance documents	82% (estimated, based on a sample)	N/A	85%	90%	90%	95%
<i>COOPERATION</i>							

	Cooperation in methodology development	90% (2020 estimation)	N/A	100%	100%	100%	100%
Dimension: Efficiency	<i>DELIVERED VOLUMES</i>						
	Number of project deliverables finalised	83% (2021)	N/A	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>						
	Amount of resources used	9.8% of total budget (2020-2021)	N/A	11.9%	13.4%	11.2%	11.0%

EOR 2.1.4 Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemicals strategies is ensured

EFSA continues to prepare for future regulatory and policy actions stemming from EU Farm to Fork, Biodiversity and Chemicals strategies by undertaking exploratory studies and projects. EFSA will advocate for relevant topics of regulatory interest to be included as priorities for EU co-funded research programmes particularly the EU research and Innovation framework programme Horizon Europe. Jointly with ENVI Agencies, EFSA will propose solutions that support simplification, cost savings and improved regulatory predictability, such as for example the “One substance-one assessment” approach.

EFSA is engaged in the European Green Deal and will continue to explore effective scientific contributions to its implementation. EFSA will work in close cooperation with other EU Agencies and identify opportunities to follow together a One Health approach, maximising each other’s competences and resources.

Activities overview in the area

Area of work	Main activities
Strategic engagement	<ul style="list-style-type: none"> - EU Chemicals Strategy for Sustainability and One Substance-One Assessment <ul style="list-style-type: none"> • EFSA is fully engaged with the implementation of the Chemicals Strategy for Sustainability (CSS)³⁷, and is devoting resource to the relevant Working Groups³⁸ established by the European Commission. Within CSS, the One Substance-One Assessment (1S1A) is of particular interest to EFSA, owing to the foreseen direct impact on its operations. • EFSA has outsourced the mapping of the data requirements and risk assessment methodologies across different pieces of legislation under the remit of EFSA, ECHA, EMA and the two SANTE RA committees. The result of this contract will contribute to the design of the EU Common data platform on chemicals and to the establishment of a repository of health-based limit values. • EFSA will continue to participate to the analysis regarding the attribution and transfer of tasks (technical and scientific work on chemicals) to EU agencies foreseen by the CSS. • A specific package on Data is being developed which includes proposals from the European Commission for streamlining of chemicals’ data flows, the increase of data interoperability, data dissemination and data re-use, the notification of commissioned studies, the use of academic studies and the establishment of a data generation mechanism for the purpose of chemical

³⁷ Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions The European Green Deal. Available online: <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52019DC0640>

³⁸ Safe and sustainable chemicals, Generic Risk Approach, Endocrine disruptors, Mixtures, One Substance-One assessment (1S1A), Indicators and Research & Innovation

	<p>safety assessments for chemicals in the context of the European Chemicals Regulatory framework; EFSA is participating to these studies. The outgoing legal proposals will be implemented by EFSA.</p> <ul style="list-style-type: none"> • EFSA will continue to contribute to and prepare for the implementation of the revision of the CLP and the REACH legislation, as well as the forthcoming ECHA Basic Regulation. <p>- Other One Health policy needs</p> <ul style="list-style-type: none"> • Work will continue on the enhancement of the 'One Health' system with ECDC (two interoperable systems) for the collection and analysis of whole-genome sequencing (WGS) data from human and food/animal isolates to support foodborne outbreak investigation. • EFSA has carried out a number of methodological development activities aiming at contributing to the One Health policy needs, such as on cumulative risk assessment and environmental risk assessment, which are described in section 2.1.3 above. Additional work will depend on further explorations with DG SANTE and other EU Agencies. • At the ONE conference the ENVI Agencies committed to move the One Health agenda forward and to establish a cross-agency task force on One Health to discern what can be done together and how best to support the EU research agenda from a One Health perspective. <p>- EU research needs</p> <ul style="list-style-type: none"> • EFSA will continue to set up cooperation clusters with EU Agencies, reference laboratories and Member States, in close collaboration with the Commission services (e.g. DGs SANTE/RTD/AGRI/ENV and JRC), to strengthen the identification and take-up of research priorities by funding bodies. EFSA will provide support in setting up a coordinated surveillance system under the One Health approach for cross-border pathogens that threaten the Union as foreseen by CP-g-22-04.01 "Direct grants to Member States' authorities" (described in ANNEX I to the Commission Implementing Decision of 14.1 .2022 on the financing of the Programme for the Union's action in the field of health ('EU4Health Programme')). EFSA will be guiding the prioritisation of selected diseases along with a multi-step coordination with MS (and relevant stakeholders) for designing an EU surveillance system for emerging zoonoses which will be followed by the collection of the resulting data by EFSA allowing for a new assessment of surveillance priorities in an iterative manner. This will be done in coordination with other agencies such as ECDC according to the One Health spirit. • Moreover, it will contribute to relevant aspects of the Horizon Europe research programme cycle, to stimulate research and innovation to support risk assessment activities and policy making. EFSA will continue its cooperation with the FoodSafety4EU project and be involved in preparation and start-up of selected European partnerships in EFSA's remit such as PARC, the One Health Antimicrobial Resistance; Partnership on Animal Health and Welfare; Environmental Observations for a sustainable EU agriculture; and the Sustainable Food Systems for People, Planet & Climate. <p>Following potential requests from the Commission, EFSA, will manage the launching of verification studies, ensuring that the objectives of Regulation (EU) 2019/1381 on transparency, sustainability, preparedness and robustness are met.</p>
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Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.4 are presented in Table 11.

Table 11. SO2 – Expected Operational results 2.1.4 – Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemical strategies is ensured

E.O.R 2.1.4: Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemical strategies is ensured

KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>EFFECTIVE RESEARCH COORDINATION & ADVOCACY</i>						
	Participation to research projects	34 (2020)	30	39	40	40	40
	<i>ENGAGEMENT IN RESEARCH COORDINATION & ADVOCACY</i>						
	Activities related to Green Deal	N/A	N/A	40%	30%	25%	25%
Dimension: Efficiency	<i>DELIVERED VOLUMES</i>						
	Number of project deliverables finalised	100% (2021)	N/A	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>						
	Amount of resources used	2.3% of total budget (2020-2021)	N/A	5.8%	1.1%	1.1%	1.0%

EOR 2.1.5 Wider access to, and broader exploitation of, data and analytics is achieved.

EFSA constantly aims at a maturity level of data management that will allow for a wider access to data and analytics and provide the tools for broader data exploitation.

Building on the work of the Information Management Programme (2015-2021), the new Data & Evidence Programme (DEEP) (will continue to support EFSA risk assessment by acquiring, utilising and disseminating fit-for-purpose data, and by building and making available new, innovative and inter-operable data services in collaboration with EFSA partners by means of collaborative/de-centralised data platforms. Its activities are mainly driven by the strategic transformation priority to increase the speed of the risk assessment process and the transparency of its scientific outputs by providing access to evidence. The high-level key actions that the programme aims to fulfil are:

- Strengthen data governance and data partnership in collaboration with EU Member States, European Union institutional partners and international organizations
- Improve data quality, interoperability, discoverability and usability
- New Data Streams are used to improve risk assessment
- Deliver data analysis services including AI enabled innovative analytics
- Ensure wide and timely use of open food safety data by digital platform-based collaboration and EU One Health Ecosystem

The key actions are articulated into five themes (collaborative data platforms, support risk assessment, new data streams, data products and services, open-interoperable data). **Activities overview in the area**

Area of work	Main activities
Strategic engagement in Data management	<ul style="list-style-type: none"> - The negotiation between EFSA and WHO to amend, and therefore broaden, an existing data sharing agreement between the two organisations is expected to be finalised in 2023. - EFSA will continue to participate in data-exchange networking groups, with data owners in the EU Member States (e.g. ChemMOn and zoonoses network, Advisory Forum Discussion Group on DATA/AGoD), European Union institutional partners (e.g. Health Policy Agencies Collaboration/HPAC) and international organizations (e.g. WHO, WOH) and stakeholders (discussion group on chemicals)

	<ul style="list-style-type: none"> - EFSA will promote collaborative data projects stemming from HPAC, AGoD, EU-CDPC governance group and IPCHEM Module Coordinators group.
Data collection initiatives	<ul style="list-style-type: none"> - EFSA will continue to support Member State data providers on transmitting data to EFSA and will continue to streamline its annual data collections that underpin its scientific advice and the annual EU summary reports on zoonoses and food borne outbreaks, surveillance for avian influenza in poultry and wild birds in the EU, AMR, whole genome sequencing, pesticide residues, veterinary medicinal product residues and TSEs. - EFSA will continue to engage with European and international partners to maintain and extend the use of the EFSA's FoodEx2 food classification and description system to improve data interoperability and data exchange relevant to EFSA's remit. - The Farm to Fork Strategy aims to make food systems fair, healthy and environmentally-friendly – so that European consumers have access to sufficient, nutritious, sustainable food that upholds food safety standards while meeting dietary needs. EFSA will deliver the final wave of its EU Menu project that was established in 2011 to collect more harmonised European food consumption data for use in dietary exposure assessments to food-borne hazards and nutrients. Building on this, EU Menu phase 2 is rolled out to ensure continued collection of European food consumption data using the most up to date methodologies and availing of the digital tools for data collection. - In 2023 EFSA will publish a roadmap for action on quantitative risk assessment and data collection in animal welfare. This roadmap will provide recommendations to overcome the knowledge and data gaps on the rearing conditions and welfare state of farm animals in the EU and implement a quantitative assessment methodology by 2030. - EFSA will continue its efforts towards more openness through the continued publication of digital objects (e.g. datasets and models supporting EFSA's scientific assessments) on its Knowledge Junction to enable links to methods and tools developed by EFSA and other scientific bodies. An increasing number of web applications of specific models linked to guidance documents or relevant for stakeholders will be made available on a specific web platform (R4EU) accessible through the Knowledge Junction. Models linked with guidance documents or opinions will be available through the Knowledge Junction, while standalone browser-run versions of selected apps linked to opinions or guidance documents will be made increasingly available through the R4EU platform via any internet connection. In addition, EFSA will develop open-access dietary exposure tools in other regulatory domains such as novel foods.
Data management - Scientific and technical advice	<ul style="list-style-type: none"> - EFSA will run a 2-phase survey to assess 1) the frequency of the consumption of different fish species and other seafood by consumers in different MSs and to compare it with the consumption advice issued by the MSs' competent authorities. 2) whether the consumers are aware of the presence of contaminants in specific fish species and other seafood and, if yes, which contaminants; 3) whether the consumers are aware of the existence of consumption advice for limiting the consumption of specific fish species and other seafood due to the occurrence of mercury and, if yes, whether this concerns advice from the national competent authorities or from other sources; 4) whether the consumers take into account the Member States' advice or not, or to a limited extent. The timeline for delivering a scientific report detailing the outcome of this survey is set for 31/12/2025 - EFSA will provide technical support to the European Commission in the rebuilding of the IRASFF System. This will include the adoption and use of two EFSA's standards: the harmonized terminologies FoodEx2 and PARAM and the SSD2 data model.
DEEP - Collaborative data platforms	<ul style="list-style-type: none"> - EFSA will progress with the Rebuild Data Project, focused on modernising the EFSA data collection system extending it to connected data and facilitating data transmission by data providers with tools co-created with Member States. - SIGMA2 project (mentioned in EOR 2.1.2) will modernise the EFSA data collection system extending it to connected data and facilitating data transmission by data providers with tools co-created with Member States. - New projects will pilot more extensively the data connection pattern particularly in the remit of HPAC, making for example more efficient the analysis of outbreak data. Data connection will be used also in acquisition and exploitation of new climate data as in

	<p>SEED project. Collaboration in the remit of dossier ingestion (e.g. IUCLID) will progress to boost standardisation of input data, to make them easily and directly accessible for further analysis by specialised data services</p> <ul style="list-style-type: none"> - EFSA will develop a framework to create metadata and make it searchable. This is intended to form a foundation on which to build active information and knowledge contribution which is discoverable to all interested parties in an easy, fast and personalised way, which delivers value to the work of both EFSA and our partners
DEEP - Support risk assessment	<ul style="list-style-type: none"> - OpenFoodTox3 will contribute to standardisation of toxicological end-points in IUCLID format and to integrate the collection of this information directly in the risk assessment process. Other initiatives will look into the standardisation of evidence in other areas of risk assessment, ensuring that metadata is assigned, and the evidence is discoverable and, when applicable, openly disseminated. In addition, EFSA will ensure that the access to dossier data and the collaboration to build the opinion will be simple, fast and secure.
DEEP - New data streams	<ul style="list-style-type: none"> - EFSA will develop an open- access European food composition database to enable more up to date estimates of energy and nutrient intakes to be calculated for European consumers. This will serve the needs to estimate upper levels of nutrients in foods as well as any related future questions within the remit of nutrition. In addition, EFSA will develop a European Environmental Footprint of Food database as a preparatory measure to assess the environmental impact of diet. - EFSA will make a larger use of public omics datasets, especially of the comparative toxicogenomics database (CTD), which is to date the largest database of this kind. EFSA will reanalyse the data of CTD to predict the grouping of chemicals and interpret the results in the light of the recently established cumulative assessment groups (CAGs), to determine if using public omics data would yield similar/comparable results
DEEP - Data products and services	<ul style="list-style-type: none"> - Methods, defined in guidance documents, will be implemented and made available to applicants and risk assessors to standardise at same time the information in the dossier and their assessment (e.g. PRIMO model for calculating the exposure of a pesticide, climate services, characterisation of GMO plants, FEED RNAi- applications ...).
DEEP - Open Interoperable data	<ul style="list-style-type: none"> - A new project will be initiated to implement a new portal exposing application programming interfaces (APIs) to allow access to EFSA data and evidence using machine-to-machine interfaces. In addition, to improve also human access to data, new data dissemination solutions and tools will be made available via the EFSA's Website. Interfaces will be built to allow automatic transfer of EFSA metadata and data to the European Union Open Data Portal, EU Common Data Platform on Chemicals, IPCHEM portal, the Knowledge Junction of EFSA public datasets. EFSA will continue to engage with the JRC as well as European partners to increase the visibility of European chemical monitoring data on the EU Common Data Platform on Chemicals and the IPCHEM portal and with the Publication Office to increase the visibility of EFSA's data in the European Open Data Portal. EFSA will rely of its open interoperable data in the collaboration with European and International partners to establish/promote the use of interoperable data standards and terminologies: e.g. SSD2, OHT (OECD harmonised template) Standard Definition Group, FAO, JRC, WHO, FDA, etc.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.5 are presented in Table 12.

Table 12. SO2 – Expected Operational results 2.1.5 – Wider access to and broader exploitation of data and analytics is achieved.

E.O.R 2.1.5: Wider access to and broader exploitation of data and analytics is achieved						
KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
☐ ☒ ☓ DATA PREPAREDNESS						

	Evidence preparedness to address RM's requests	76% (2020)	90%	80%	80%	80%	85%
	<i>DATA ACCESSIBILITY</i>						
	Efficacy of EFSA's data ecosystems services	1 (2021)	N/A	2	3	4	5
	Availability of structured data formats in Regulated products domains	41% (2021)	N/A	41%	41%	45%	55%
Dimension: Efficiency	<i>DELIVERED VOLUMES</i>						
	Number of project deliverables finalised	71% (2021)	N/A	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>						
	Amount of resources used	5.3% of total budget (2020-2021)	N/A	7.4%	8.9%	7.4%	6.0%

1.3 Empower people and ensure organisational agility

Strategic Objective 3 is about managing and enabling EFSA’s operations. EFSA will focus on attracting talents and developing people, organisation, culture, services and tools to increase staff efficiency of its operations. Strengthened institutional partnerships will ensure alignment with higher-level strategies and goals and increase effectiveness.

The expected outcome of EFSA’s work programme in this area is **improved reputation of EFSA as an accountable institution and an attractive employer**. EFSA and its staff will guarantee the efficient implementation of its strategy and entrusted resources, through effective governance, management, and enabling services, inspired by its five core values. This will be done in close partnership with EU Institutions. Demonstrating accountability³⁹ and efficiency to the EU Parliament, Council and the European Commission will improve the organisational reputation. EFSA will empower its staff and invest in talent management, attracting expertise to support the implementation of its Strategy.

Multiannual targets of the key performance indicators designed to monitor the expected outcome 3.1 are presented in Table 13.

Table 13. SO3 – Expected Outcome 3.1 – Improved reputation of EFSA as an accountable institution and an attractive employer.

E.O. 3.1: Improved reputation of EFSA as an accountable institution and an attractive employer.						
KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Dimension: Reputation						
Customers/Partners/Stakeholders’ satisfaction on COHERENCE	75% ⁴⁰ (2019-2020)	N/A	80%	80%	80%	85%
Customers/Partners/Stakeholders’ satisfaction on GOVERNANCE	70% ⁴¹ (2019-2020)	N/A	75%	75%	80%	85%
Customers/Partners/Stakeholders’ satisfaction on ORGANISATIONAL EFFICIENCY	80% ⁴² (2019-2020)	N/A	80%	80%	80%	80%
Dimension: Relevance						
Strategy implementation plan achieved	N/A	N/A	45%	60%	75%	80%

EOR 3.1.1 Staff engagement is inspired by EFSA’s value system.

Efforts focussing on competency management and talent development, promoting a culture of agility, accountability, trust, and care are expected to inspire employee engagement and, more broadly, improve the attractiveness of EFSA as an employer.

EFSA will scout, source, develop and deploy competencies, engaging and aligning a diverse, committed and high-performing workforce to EFSA’s mission and culture, and the needs of the new Strategy 2027 and the Transparency regulation.

³⁹ Accountability is at the foundation of EFSA’s culture and means that each individual staff member is willing to accept responsibility for their actions: serving the public interest with integrity and striving to increase the value we deliver to the society

⁴⁰ Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

⁴¹ Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

⁴² Baseline created after looking at 2019 Customer Feedback Survey, 2020 Reputation Barometer, and considering the draft questions to be used from 2021 onwards

Activities overview in the area

Area of work	Main activities
Talent Pools, Competency development	<ul style="list-style-type: none"> - Develop a knowledge management framework fostering continuous learning and collaboration between in-house staff and external experts. Further evolve EFSA as a learning organisation at individual (skills and behaviours), team (knowledge sharing, collaboration and issue-solving) and organisation – wide (capability improvement, talent engagement and alignment to strategy) level. Formalize and implement the Learning & Development Plan supporting the Strategy 2027. - Leverage and promote new ways of working fostering autonomy, accountability, digital dexterity and an agile culture; Set up working environment and processes conducive to collaboration, innovation and knowledge-sharing - Strengthen managerial and leadership competencies & empower people; develop performance management, change management and business transformation capabilities
Onboarding, Performance Management & Staff Engagement	Optimize EFSA’s human capital by continuously nurturing staff engagement, enforcing reward & recognition mechanisms and via strategic succession planning, ensuring growth and retention of internal talents; implement activities to increase EFSA’s attractiveness for skilled staff.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.1 are presented in Table 14.

Table 14. SO3 – Expected Operational results 3.1.1 – Staff engagement is inspired by EFSA’s value system.

E.O.R 3.1.1: Staff engagement is inspired by EFSA’s value system							
KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>STAFF ENGAGEMENT</i>						
	Staff engagement index	79% (2019)	N/A	75%	75%	75%	75%
	Future of work – digital culture ⁴³	3.69 out of 5 (2021)	N/A	3.85 out of 5	4 out of 5	4.15 out of 5	4.3 out of 5
	<i>ATTRACTION AND RETENTION OF REQUIRED COMPETENCES</i>						
	Occupancy rate	92.2% (2020)	93.6%	95%	95%	95%	95%
	Leadership and management index	77% (2020)	N/A	75%	75%	75%	75%
	Geographical balance of new hired staff ⁴⁴	56% (2020)	N/A	60%	60%	60%	65%

⁴³ The metric refers to the Digital Maturity Index, a 5-point scale that investigates up to 16 traits linked to digital culture. The 5-point scale consists of the following: EXPLORING DIGITAL → score between 1 and 2.49; DOING DIGITAL → score between 2.50 and 3.82; BECOMING DIGITAL → score between 3.83 and 4.49; BEING DIGITAL → score between 4.5 and 5.

⁴⁴ Name of the indicator changed (from “Staff Geographical balance” to “Geographical balance of new hired staff”), thus clarifying that the metric (proportion of non-Italian nationals) is referring only to the new hires and not to the entire staff population.

E.O.R 3.1.1: Staff engagement is inspired by EFSA's value system

KPI	Baseline	Execution	Target			
		2021	2023	2024	2025	2026
Dimension: Efficiency	USE OF RESOURCES					
	Use of resources	3.5% of total budget (2020-2021)	N/A	3.4%	3.3%	3.5%

EOR 3.1.2 User satisfaction and efficiency of enabling services is enhanced.

EFSA aims at high quality enabling services that result in enhanced user satisfaction and efficiency by investing in technological infrastructure, methods for digital collaboration, and initiatives to make processes more efficient and services more user-friendly.

EFSA will ensure via a partnering approach the provision of best-in-class enabling services and solutions in support to the core business.

Activities overview in the area

Area of work	Main activities
Digital services, Continuous improvement	<ul style="list-style-type: none"> - Implement process leaning initiatives as well as integrating developments in technological infrastructure and digitalisation, to standardise, streamline and automate as much as possible the activities currently performed. - In the context of the revised EFSA governance and decision-making framework introduced in 2022, EFSA will review and where necessary and feasible revise the service level agreements for its digital services. The services that face external stakeholders will receive priority in this exercise and for eventual service improvement.
Review of EFSA decisions Management	<ul style="list-style-type: none"> - Optimize resources by further exploring outsourcing possibilities, while ensuring high quality defence of EFSA public interest prerogatives.
Legal Partnering/ Advice	<ul style="list-style-type: none"> - Review and, where necessary, revise standard operating procedures to ensure easy access by users. Explore digital opportunities to professionalise the repository and search of legal knowledge and advice
Competing Interests Management	<ul style="list-style-type: none"> - Release of an IT tool supporting the whole validation cycle for Declarations of interests.
Strategic Outsourcing Decisions, Outsourcing Launch, Evaluation & Award	<ul style="list-style-type: none"> - Optimize financial tools (grants, etc.) and instruments (e.g market analysis, Pre/post launch engagement activities etc) to foster participation and engagement of MSs in EFSA's activities.
Contract Management	<ul style="list-style-type: none"> - Maximise internal efficiency as well as value for money throughout the full contract management and execution lifecycle
Content sanitisation, Confidentiality assessment, Public access to documents (PAD)	<ul style="list-style-type: none"> - Evolve confidentiality, competing interest and public access to document services to align with modern business practices e.g. exploring outsourcing opportunities of technical activities or updating and developing tools to support the processing. - Enhance efficiency of the confidentiality assessment and access to documents workflow leveraging on best practices and on automated tools supporting the processing.
Financial Services, Logistics services, People services, Site & Facility services	<ul style="list-style-type: none"> - Integrate, standardise and streamline the provision of transactional, administrative and scientific support services via a shared service office and single point of contact.

	<ul style="list-style-type: none"> - Standardize and increase efficiency of transactional services including meeting organisation and mission preparation/reimbursement. - Improvement of offices, common spaces, meeting rooms and optimisation of outsourcing services in order to make them more suitable for the new way of working (share-desking and hybrid meetings)
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Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.2 are presented in Table 15.

Table 15. SO3 – Expected Operational results 3.1.2 – User satisfaction and efficiency of enabling services is enhanced

E.O.R 3.1.2: User satisfaction and efficiency of enabling services is enhanced							
KPI	Baseline	Execution		Target			
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>USER SATISFACTION</i>						
	User satisfaction on enabling services	80% (2020)	N/A	80%	80%	80%	80%
	<i>TIMELY DELIVERY</i>						
	Compliance with Service level agreements (SLAs)	80% (2020)	N/A	90%	90%	90%	90%
	<i>DIGITAL MATURITY</i>						
Digitalisation Index	28% (2021)	N/A	30%	45%	48%	63%	
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Amount of resources used	14.9% (2020-2021)	N/A	19.6%	20.1%	20.5%	19.2%
	<i>EFFICIENCY GAINS</i>						
	Enabling services staff efficiency ⁴⁵	EUR 604 543/FTE (2020-2021)	N/A	EUR 907 696/FTE	EUR 1 070 006/FTE	EUR 1 089 802/FTE	EUR 963 003/FTE

EOR 3.1.3 Operational performance is ensured

An integrated and lean system for management and governance, adequate internal control and assurance, an embedded results-based approach, and quality management powered by continuous improvement will ensure EFSA's operational performance. Updated process and technology architectures and a new organisational design are supporting the environment to leverage the implementation of the recently adopted EFSA Strategy 2027 and the Transparency regulation objectives.

Activities overview in the area

Area of work	Main activities
Audit & RMIC (Risk Management and Internal Control), Strategy, Planning & Analysis, Quality	- An overarching action is the integration and streamlining of EFSA's management systems towards a set of unified objectives to underpin accountability, considering all applicable EU and International standards, and integrating the underlying processes, organization, technologies and information. More specifically it will focus on the following key actions:

⁴⁵ Instead of showing the increase in % term, the metric now displays the amount of budget allocated to these services divided by the FTEs allocated to these areas. The aim is to increase the amount of budget handled, on average, by each FTE.

Management, Continuous improvement	<ul style="list-style-type: none"> • Responsive governance and decision-making • Strengthening the use of results and performance metrics to steer and optimize the strategy delivery • Applying an integrated yet lean set of assurance and internal control mechanisms to ensure compliance with rules and regulations and ensure optimal budget execution • Integrating quality management objectives and practices in EFSA's processes to ensure continuing customer satisfaction • Implementing a comprehensive set of 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 sustainability.
Converged Security	- Enable the control, monitoring and reporting of the process via the corporate widely used platform (i.e. ServiceNow). This optimizes the collaboration of process stakeholders, with a particular focus on business continuity and security issues and incidents.
Health, Safety and Environment	- Increase where possible the energy efficiency of EFSA building. Calculation of EFSA's carbon footprint in order to achieve future neutrality. Constant monitoring of environmental activities to identify possible enhancements of staff well-being.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.3 are presented in Table 16.

Table 16. SO3 – Expected Operational results 3.1.3 – Operational performance is ensured

E.O.R 3.1.3: Operational performance is ensured							
KPI	Baseline	Execution	Target				
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>COMPLIANCE WITH AUDITING BODIES</i>						
	Efficacy of Assurance mechanisms	96.7% (2020-2021)	N/A	95%	95%	95%	95%
	<i>PROCESS PERFORMANCE</i>						
	Process status health	85.8% (2021)	N/A	90%	90%	90%	90%
	<i>PROJECT PERFORMANCE</i>						
	Project status health	80.5% (2021)	80.5%	80%	80%	83%	83%
	<i>MANAGEMENT OF RESOURCES</i>						
Budget execution	95.7% (2020)	N/A ⁴⁶	96.7%	96.7%	96.7%	96.7%	
Dimension: Efficiency	<i>EFFICIENCY GAINS</i>						
	Efficiency gains achieved	N/A	N/A	0 FTEs	9 FTEs	27 FTEs	37 FTEs
	<i>USE OF RESOURCES</i>						
	Amount of resources used	7.0% of total budget (2020-2021)	N/A	4.7%	4.8%	4.8%	4.7%

⁴⁶ 2021 measurement is considered not applicable due change in the calculation as of 2022.

EOR 3.1.4 Alignment with EU strategies and policies is ensured

EFSA will keep aligned with EU strategies and policies through strengthened institutional partnerships for shared resources, capabilities and services, joint Governance mechanisms with EU partners and agile, ecosystem-conscious strategic planning. Partnership schemes with national scientific organizations to be delivered in alignment to the overall strategy.

Activities overview in the area

Area of work	Main activities
, Strategic engagement, Community Management	<ul style="list-style-type: none"> - EFSA will monitor the progress in its strategic objectives as well as changes to the external context, with a mid-term review of the Strategy foreseen around 2025. It will do so in close partnership with the EU Institutions and Member States. - EFSA will promote joint governance mechanisms with the European Commission and EU Agencies and other EU Institutions; to do so it will continue playing an active role in the EU Agencies Network, will expand exchanges with EU Institutional partners, and will put into action an engagement and advocacy in support of EFSA's strategic priorities. - EFSA will continue to contribute to the European Commission's digital strategy, by participating in the Health Policy Agencies and European Commission Collaboration (HPAC) initiative led by SANTE, pursuing efficiency via synergies and collaborations in the delivery of common digital solutions. It will also continue to lead and participate in inter-Agency procurement procedures, as well as in exchanges and sharing of resources and knowledge. EFSA will support the Commission's Pilot for a Health Policy Agency Cluster Customer Relationship Management platform, initially supporting public access to documents requests, central data management and organisation database, and AskHPAC general external requests handling automation system. EFSA will also support the Commission's pilot for a Public Health Data Lake supporting the Commission's digital interoperability and connected data strategies.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.4 are presented in Table 17.

Table 17. SO3 – Expected Operational results 3.1.4 – Alignment with EU strategies and policies is ensured

E.O.R 3.1.4: Alignment with EU strategies and policies is ensured ⁴⁷							
KPI	Baseline	Execution		Target			
		2021	2023	2024	2025	2026	
Dimension: Quality	<i>ADVOCACY AND INSTITUTIONAL ENGAGEMENT</i>						
	Advocacy and engagement activities with EU governing bodies	N/A	N/A	20%	35%	50%	65%
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Amount of resources used	5.0% of total budget (2020-2021)	N/A	3.2%	3.5%	5.2%	7.2%

⁴⁷ The indicator "**Savings generated through partnerships**", an indicator that was part of the original EFSA's performance framework but that was still under definition in 2022, has been removed.

DRAFT

2. Human and financial resources – Outlook for 2023-2026

Summary

Over the last years EFSA's workforce and budget have been positively impacted by the review of the General Food Law and the introduction of the Transparency Regulation; additional establishment plan posts were granted and an increase in financial resources has secured a stable financial position for the Agency in the medium-term future.

However, COVID-related process changes, delays and workforce shortages have resulted in inefficiencies. These inefficiencies and a continuous increase in the complexity of risk assessment work has resulted in an excess of pending workload (Stock). This stock equates approximately 450 questions spread in different scientific areas⁴⁸.

Although no new task assignments to EFSA are currently foreseen, the implementation of EC policy initiatives (i.e. Farm to Fork Strategy, the Chemical Strategy for Sustainability and other policies related to the European Green Deal) might change the situation.

Within the current remit EFSA predicts a continual increase in demand for human resources. This is due to additional work stemming from the F2F strategy (e.g. Animal Welfare, Nutrition, GMOs, Pesticides); additional applications from industry (e.g. Enzymes, Novel Foods) and the continuous growth in complexity of the risk assessment work (mainly because of increase of the amount of scientific evidence and sophistication of scientific methodologies).

EFSA will counterbalance the resource demands by

- utilizing process leaning and process automation following the investments in new IT tools,
- further outsourcing scientific preparatory work to Art. 36 partner organisations,
- limiting the human resource investments in development activities to 10% of statutory staff, and
- intensifying our cooperation with our EU sister agencies and the European Commission.

Assuming the current conditions hold stable, EFSA will close its human resources gap around 2027 by focusing on responding to the received mandates, enhancing digital tools and utilising partnerships.

2.1 Overview of the past and current situation

In year 2021 and 2022, EFSA's budget and establishment plan reflected the allocation of additional human and financial resources in connection with the TR⁴⁹, as indicated in Table 19 below.

Implementation of Transparency Regulation measures

The preparation for the TR started in 2020 and, from March 2021 onward, the Budgetary Authority provided EFSA with additional resources for the implementation of its measures. However, the newly assigned resources were not sufficient to cover for the implementation process effort over the period 2020-2022⁵⁰.

This resource gap should be closed as of 2023 thanks to the completion of the planned IT tools and organisational changes. By that time, the Agency's needs to address TR measures are foreseen to be in line⁵¹ with the increased resources incorporated in the MFF 2021-27. Table 29 shows the solutions

⁴⁸ The stock predicted at the end of year 2022 is around 1350 pending questions. Considering that the yearly production capacity is forecasted to be at around 900 questions per year, EFSA considers that the normal stock of pending questions should be reduced by at least 450 questions to reach the same level of the yearly production capacity, i.e. the normal level of pending questions should not overall exceed the EFSA yearly production capacity.

⁴⁹ Transparency Regulation

⁵⁰ Cumulatively around 106 FTEs-years in the period 2020-2022, corresponding to an average of around 35 FTEs per year in the same period

⁵¹ Within a 10% range

currently envisaged for addressing this. A point of attention, as of April 2022 the Agency has been experiencing an unexpectedly higher volume of applicants' confidentiality requests, which could negatively impact the available resources.. The process is strictly monitored and the capacity allocated is adapted until we can better predict the yearly volumes.

SARS-CoV-2

In year 2020 the SARS-CoV-2 crisis, has caused a 5% reduction⁵² of the workforce and 6% internal inefficiency (e.g. contractors delivery delays, applicants missing data provision delays, etc)⁵³. Despite this, in 2021 and 2022, EFSA experienced no significant loss of capacity due to the global health crisis.

Workload

In past years EFSA has experienced a shortage in human resources capacity primarily in the area of safety assessment of regulated products. This has mainly been a result of increased volumes in specific areas (e.g. Novel Foods, Enzymes) and increased complexity of mandates (e.g. nanoparticles toxicity analysis, cumulative exposure assessment).

In specific scientific areas (see table 18 below), there is a high number of pending requests (dossiers, mandates) in the scientific production queue. The "Stock" equates to more than one year's worth of work capacity and continues to increase.

The review and possible update of risk assessment sectorial guidance, particularly in the regulated products area, also represents part of the accumulated work to be re-absorbed in the future⁵⁴. Indeed, in the past EFSA has de-prioritised this task to focus on more urgent activities such as legal deadlines or political priorities, see table 18 below).

Table 18. List of the oldest sectorial guidance document pending review/update

Area	Guidance documents	Last update
Feed dossiers	Safety for user	2011 (*)
	Safety for consumer	2017 (*)
	Safety for target species	2017 (*)
	Safety for environment	2019 (*)
	Efficacy of feed additives	2018
	Characterisation of microorganisms	2018 (*)
Nutrition	Appetite ratings, weight management and blood glucose concentrations	2012
	Bone, joints, skin and oral health	2012
	Functions of the nervous system, including psychological functions	2012
Food contact materials	Food contact materials (to be updated after 2024)	2010
	Active and intelligent substances	2010
	Recycling processes	2010
Pesticides	Non-target terrestrial plants	2002
	Soil organisms	2015

⁵² this impact is measured in terms of percentage of special leaves hours vs potential working hours (-3% average on EFSA human resource capacity registered in May 2020 and assumed as average for the full year) plus the additional -2% estimated impact of the time dedicated – mainly from EFSA managers and some specific units– to the management of specific SARS-CoV-2 related activities (such as additional data collections, analysis, and reports; dedicated emergency meetings; incremental support to staff for logistic issues).

⁵³ this impact is measured in terms of deterioration of the timeliness of the scientific production in the January-April reporting period (P1) compared to previous years. This measurement also absorbs the estimated impacts from late inputs from applicants and late/lower contributions from public consultations

⁵⁴ Many updates are also linked to the new Green Deal Policy

Area	Guidance documents	Last update
	Aquatic organisms	2013
	Amphibians & Reptiles	No guidance
	Non dietary exposure	2014
	Assessment of the relevance of metabolites in groundwater	2003
(*) Update needed to support the Green Deal policy on environment, animal welfare and novel feed		

Measures previously implemented to counterbalance the increased workload

To address the additional workload mentioned, which is not related to TR measures, EFSA implemented the following actions :

- generating efficiency gains equivalent to 10 to -15% increased capacity (or 48 FTEs) in the period 2013 - 2020⁵⁵,
- temporary increasing the number of interim resources in year 2020 and 2021,
- expanding IT and Management consulting support during year 2020 and 2021 for implementing the TR transformation,
- extending outsourcing of ad hoc tasks through tasking grants with Art. 36 Organisation and by launching the Individual Scientific Advisors (ISA) scheme in 2021 and
- recruiting additional EFSA statutory staff in year 2019 (budget increase of EUR 0.22 million and six additional contract agent posts) and in year 2022 (15 additional contract agents for 3 years).

2.2 Outlook for the years 2023 – 2026

Global Overview

Building on the context detailed in section 2.1, EFSA foresees being able to deliver against the year-on-year increasing workload and progressively reduce the Stock at least in some critical areas from 2023.

In particular, the Stock should significantly decrease over the 2023-2026 period, (see Figure 1 below). This will depend on EFSA's ability to implement structural measures, such as the development of partnerships with art.36 organisations, for which a notable amount of resources is planned to be allocated.

The current plan foresees the Stock reaching the expected level (i.e. a level equivalent to around one year of production capacity) by 2026-2027, but the plan is based on the following assumptions:

- EFSA's ability to leverage additional risk assessment capacity through partnering with art 36 Organisations,
- stability of EFSA's scope of work (no new tasks allocated to EFSA⁵⁶)
- EFSA's scientific work volumes remain in line with the most updated plans from EC.

2.2.a New tasks

With regard to resources, the MFF 2021-2027, foresees only an annual nominal budget increase, to cover for the expected inflation rate, and a stability for the statutory staff posts.

⁵⁵ No efficiency gains were possible in 2021-2022 due to the effort to develop new systems and procedures for the TR and to the transitioning of the organisation to these new systems

⁵⁶ This can still change in the course of implementing EC policy initiatives, like the Farm to Fork Strategy, the Chemical Strategy for Sustainability or other policies related to the European Green Deal

Table 19. Evolution of posts and financial resources in years 2019-2024

	Year 2020	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026
Budget (Thousand EUR)	103,000	129,165	149,815	152,812	155,868	161,636	164,869
Of which Staff (Title1)	47,580	53,079	58,086	64,965	67,759	70,528	73,473
Of which TR	25,605	44,807	64,011	64,011	64,011	64,011	64,011
Staff posts (establishment plan, contract agents and seconded national experts)	509	542	588	588	588	573	573
Of which TR	41	75	106	106	106	106	106
Of which lent to ECHA ⁵⁷	4	4	4	4	4	4	0

As previously mentioned, the effort required to prepare for the TR implementation between 2020-2022 was very intense⁵⁸.

However, from 2023 EFSA's forecast is to maintain a balance between the costs of the TR run and the related resources provided by the budgetary authority. In particular, the resource needs estimation previously calculated has been updated on the basis of the most recent data.

Some assumptions used for the forecast will be checked and, if necessary, updated in coming years. In particular, the number of yearly confidentiality claims remains uncertain as the volumes registered during summer 2022 were very different from previous months. Alongside ongoing efforts to increase efficiency, this may also highlight the need to revisit the current resource allocation for TR for example reducing the resources allocated to the insourcing routine work.

Table 26 in Annex II breaks down the updated 2023 resource needs estimations by TR measure and compares these to the assumptions captured in the MFF 2021-2027.

2.2.b More complex work

The increase in Risk Assessment complexity has several causes that combine and accumulate year on year:

- an increase in effort required for evidence management and evidence analysis (e.g. sugar, Bisphenol_A, glyphosate),
- extension of the scope of the Risk Assessment (e.g. nanoparticles toxicity analysis applied for example to the Titanium Oxide risk assessment),
- new methods (e.g. cumulative exposure assessment that applies to pesticides, food additives and contaminants and for which a roadmap has been set for the definition of the cumulative RA groups, One Substance One Assessment approach) and
- investment necessary for the establishment of partnering with MS organization.

The translation in quantitative terms of the increased complexity trend to quantitative terms is particularly challenging: EFSA has estimated this trend as a 2-3% increase of scientific effort every year.

EFSA plans to balance this increased workload with efficiency improvements (including process automations supported by Artificial Intelligence solutions) and increased external sourcing of risk assessment from Art 36 organisations (including pooling of resources with other ENVI agencies).

⁵⁷ 4 posts out of the TR ones were temporarily lent to ECHA to increase its statutory staff by 4 people in connection with the adaptation of the IUCLID system for the utilisation by EFSA.

⁵⁸ Cumulatively around 106 FTEs-years in the period 2020-2022, corresponding to an average of around 74 FTEs per year in the same period

2.2.c Stock reduction

In many scientific areas the volume of work is expected to be in line with recent years, however, there are some in which the pressure on the EFSA production capacity is very high both for the high level of the Stock and for new mandates expected to be received (e.g. Enzymes, Novel Foods). The actions taken and the expected results in 2023 for these critical areas are indicated in the table 20 below.

Table 20. Forecasted evolution of critical scientific production areas

Area	Current situation	Actions Taken	Expected improvements 2023
Feed dossiers	Number of pending dossiers increasing in the last 3 years (202=>207)	Short term Contract Agents allocated on top of TR resources for running TR measures Process leaning performed	Productivity is expected to increase around 10% from 2023 when the onboarding of new staff has been completed.
Feed guidance documents	4 very important guidance documents, connected with Green Deal policy, are to be reviewed	A plan has been prepared and resources have been allocated	Guidance documents on safety for the user, efficacy and characterisation of microorganisms and for the use of WGS for regulated products are expected to be finalised by end of 2024 (before end of current Panel)
Novel food dossiers	Number of pending dossiers rapidly increasing in the last 3 years (8=>108)	Short term Contract Agents allocated on top of TR resources for running TR measures. A framework contract for supporting novel food process has been recently signed. Collaboration with MESE and IDATA units has been increased to improve productivity	Productivity is expected to improve by around 10% from 2023. The capacity in this area is still unbalanced with the expected volumes of incoming work and the Stock is still expected to increase
Nutrition art 8	Upper-level intakes mandate on-going with high priority and strict deadlines. 3 new art 8 (2) mandates have been received by EFSA with more being expected in Art 8 (2) and (4) Potential new upper-level intakes mandate to be received after the closure of the on-going one. Potential Art 8.4 dossiers linked to nutrient sources "under scrutiny" 1500 dossiers related to botanicals frozen since 2010	Big outsourcing of preparatory work for upper-level intakes implemented Short term Contract Agents allocated on top of TR resources for running TR measures Increased collaboration between NIF teams (toxicologists working in the NF domain), and NIF-ENABLE (MESE, iDATA) has been implemented. Introducing increased collaboration with WHO on preparation of SLR for upper level work Increased use of outsourcing- preparatory SLR using FWC is on-going	Delays are foreseen for the upper level intakes mandates opinion compared to initial plan

Area	Current situation	Actions Taken	Expected improvements 2023
	Additional work in connection with Sustainable Diet topic		
Nutrition guidance documents	Actual need to update very old guidance in the area of health claims, nutrient sources, upper level vitamins and minerals Preparedness work needed in anticipation of new guidance definition in the area of safety assessment	No resources allocated in order to prioritise productivity in the area of Novel Foods	No expected improvements in 2023
Pesticides active substances renewal	Number of pending renewal dossiers increasing However, a significant part of the delays is with MSs which do not have the capacity to process the assessment of a.s. and formulations efficiently.	Additional resources allocated to the area of Active Substances (new or renewal)	Productivity in the area of Active Substances is not expected to increase significantly if general measures impacting on the productivity of MSs are not adopted. The current organisation, which reinforced mamtox, ecotox and coordination, is very likely able to support a substantial increase in work.
Pesticides cumulative RA groups	Difficulty activating an outsourcing support for the implementation of the CAGs roadmap. In Oct 2022 the contract to outsource part of the work was not yet in place, therefore the identification of CAGs was still fully under PREV responsibility.	Additional short term Contract Agent allocated to support the activity, however it was not possible to identify a suitable candidate.	The CAG roadmap should be feasible at least until 2024. From 2024 the CAG roadmap foresees an increased number of CAGs definition each year and this could be very difficult to achieve if no outsourcing support materialises
Pesticides guidance documents	Pesticides guidance updates are going to be needed for supporting the Green Deal policy and because the current guidance documents are generally very old	Additional short term Contract Agent allocated and offer recently submitted (i.e. the additional workforce will be in place practically from the beginning of 2023)	Target is to deliver 2/3 guidance by 2025 according to the priority defined by PAF. The first mandates will likely be sent in 2023, and will be dealt in collaboration with MSs. PERA projects will serve as scientific basis to fill the gaps of some GD under development/update
Flavourings	10 urgent flavourings mandates expected to be completed by Q3 2023	Additional short term Contract Agents allocated	Q3 2023 targets are expected to be achieved
Food additives	High stock of pending re-evaluations	Additional capacity allocated from 2024 (shift from Flavourings) A call for a grant to provide support in risk assessment	New dossiers are expected to be delivered on time in coming years being treated with high priority Re-evaluations are expected to be delivered according to the plans

Area	Current situation	Actions Taken	Expected improvements 2023
		of food additives and flavourings, food enzymes, and feed additives has been launched.	shared with EC, however the stock of re-evaluation follow-ups is expected to remain stable in coming years unless outsourcing measures are implemented for low-priority re-evaluations
Food contact materials	Number of pending FCM dossiers rapidly increasing due to increase of incoming volumes	Additional capacity allocated	Even with the increased capacity and productivity the stock of pending dossiers is expected to increase – but slowly - until end 2024. After that Stock should decrease
Enzymes	High backlog of dossiers from first lot. Predicted high volumes of new dossiers expected in 2022 and 2023, continuing at a lower level in subsequent years	Significant increase of the capacity allocated A call for a grant to provide support in risk assessment of food additives and flavourings, food enzymes, and feed additives has been launched.	Globally the Stock is expected to increase until end of 2023 and then stabilise. The initial lot of enzyme dossiers (“the backlog”) is planned to be completed by end 2024 if outsourcing proves efficient.

2.2.d Actions to counterbalance the increase of resource demand

To offset the workload challenges described in the previous sections, EFSA will deploy several measures on the demand side and on the capacity side.

Regarding the demand side, EFSA will increase its scientific production delivery by reducing the human resources investment in development activities (to a maximum of the 10% of the Agency staff)⁵⁹ The rationale is that scientific units staff currently involved in development activities will then be focusing more on risk assessment business as usual activities.

The reduction of EFSA internal human capacity in development activities (e.g. new scientific methodologies, the identification of emerging risks, the collection/generation data for supporting future risk assessment as well as methodology evolution and the development of the Risk Assessment IT systems) will be partially counterbalanced by increasing the budget allocated for business analysis and project management outsourcing.

As for improving the capacity side, the Agency will:

- increase outsourcing and establish partnering with MS organization;
- leverage the technological investment done in the recent years for automation and digitalisation to boost efficiency in scientific production processes;
- increase temporarily the number of contract agents available to EFSA

The graph below shows the foreseen progressive reduction of the Stock as a result of the planned actions. However, several factors might impact the Agency’s forecast:

- the volume of incoming work (not under EFSA control). Worth to note that the volume is calculated on the basis of historical trends for the different scientific areas and then adjusted based on the outlook information received by EC ⁶⁰;

⁵⁹ During the period 2014-2019 on average 14% of EFSA human resources were working on development activities, reaching 17% over 2020-2022 due to the development of the TR measures.

⁶⁰ EC provides yearly an updated outlook of incoming mandates in the different scientific areas. The information provided by EC does not represents an accurate plan for the incoming work but can provide useful inputs on expected peaks of work in specific areas.

- the expected increase of the outsourcing of the scientific preparatory work to Art. 36 organisations (only partially under the EFSA control);
- the expected impact of the on-going fine tuning of the IT systems supporting the risk assessment process.

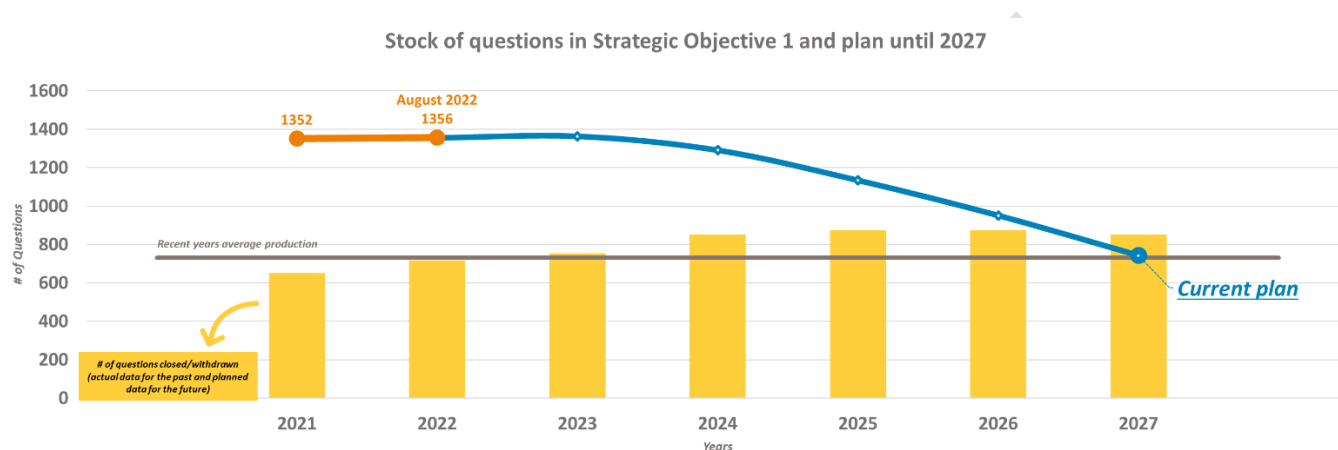


Figure 1 Forecasted evolution of the Stock

2.3. Strategy for achieving efficiency gains

In past years a significant portion of the human resource capacity – around 10-15 % extra capacity in 5 years⁶¹ – was achieved through multiple efficiency gains actions:

- process re-engineering (centralisation and streamlining of procurement, contract management and business control functions, optimisation and outsourcing of the services to support experts meeting organisation and execution);
- enhancing process performance, by focusing on customer satisfaction and on continuous improvement initiatives ⁶²;
- digitalisation of working practices and effective knowledge sharing for increasing productivity (e.g. the “future of work” initiative and digital collaboration project);
- fostering synergies and avoiding duplication with Member States and other EU bodies (e.g. molecular typing, Information Platform for Chemical Monitoring (Ipchem), EU risk assessment agenda (EU RAA), interagency framework contract on cloud services);
- increased occupancy-rate (from 93.8 % in 2014 to 97.6 % in 2019), by improving the recruitment process and by optimising the use of interim resources covering long-term absences.

2.3.a Tasks considered for downsizing/ discontinuation – Reprioritisation and resource re-deployments

In the context of its core business of risk assessment, EFSA doesn't foresee any downsizing or discontinuation of activities currently mandated. In addition, the historical trend shows how the mandate of EFSA is continuously enlarging both in terms of scope and of volumes. Finally, as previously indicated, the stock of undone work has grown in past years.

⁶¹ The capacity generated via efficiency initiatives is further detailed in [Programming document 2021-2023](#), table 22.

⁶² We make reference to the ISO quality management system that is in place in EFSA and for which process performance – measured by a number of efficiency and quality indicators - is systematically scrutinized and acted upon according to the plan-do-check-act cycle

2.3.b Tools, resources, provisions and processes that facilitate efficiency and productivity, increasing automation, streamlining of work processes, moving to e-administration and e-training

The level of ambition for the new strategic cycle 2021-2027 will also depend on significant process streamlining and efficiency gains to generate extra-capacity. Particularly through projects under its programmes and synergy between the implementation of the new strategic plan and the TR measures.

The re-design and the automation of core business processes, required for the efficient implementation of the TR requirements, as well as the re-design of the EFSA's organization (started in 2021), aimed at achieving higher productivity and efficiency gains. Furthermore, the new IT solutions are supporting the dossier processes (acceptance, public consultation and confidentiality management) the execution of the risk assessment workflow and all the connected transparency measures.

Relevant efficiency gains are expected starting from mid 2023 when all new tools are expected to be running efficiently.

Additional efficiencies will be sought after via the implementation of incremental process improvement and leaning initiatives, as well as through investments in the digitalisation of EFSA's core, enabling and management processes, via innovative data and information management approaches, and new-digitally enabled- working modalities.

EFSA estimates the total efficiency gains from the above activities at around 2%-3% per year.

2.3.c Sharing services and IT development projects among Agencies / Reviewing IT infrastructure

To maximise efficiencies at European level, EFSA has adopted core business solutions already (partially) implemented in other organisations, such as the EC parent DG SANTE ESFC solution for processing and validating new regulated products dossiers and ECHA's IUCLID solution for handling all chemicals dossier information.

New synergy is also stemming from EFSA's participation in the governance model led by DG-SANTE for the Health Policy Agency Cluster Commissions (HPAC). EFSA also often leads the development of shared services opportunities, (e.g. joint procurements)⁶³ within the EU Agencies Network (EUAN).

Moreover, EFSA's Technology roadmap prioritises the adoption of administrative IT solutions developed by the EU Institutions, such as the migration to SYSPER for staff management and ARES for records management. This contributed to efficiency gains of an estimated 48 FTEs over the period 2013-2020 and generated savings in the development and execution of IT solutions (around EUR 300 thousand for subscriptions and maintenance costs were saved thanks to the adoption of SYSPER).

Finally, the One Substance One Assessment approach is expected to contribute in the long term to the overall efficiency of risk assessment, and synergy will be derived from EFSA investment in the EU Chemical Database.

2.4. Negative priorities – decrease of existing tasks

Given the above context, EFSA will further prioritise its core activities, i.e. requests from its customers), while safeguarding the minimum investment necessary for continuous improvement and

⁶³ Contracts have been signed in recent years following procurement procedures led by EFSA with the ENVI Agencies on the following topics: Statistical Analysis; Support to the EU One Health Zoonoses Report and in Related Zoonoses Online Interactive Data Visualisation Dashboards and Zoonoses Story Maps; Social Science - quantitative and qualitative social research methods in support of an audience-first approach & enhanced user experience in risk communication; Training on Systematic Literature Review; EU-SR Antimicrobial resistance; Crowdsourcing - Assistance for Design and implementation of Crowdsourcing Initiatives for engaging communities in regulatory science. EFSA actively monitors the Joint Procurement Portal in the EU Agencies extranet to identify calls of other Agencies which EFSA could join, or to offer to act as lead Agency in procedures which could be of interest to other Agencies. Recent successful examples of signed contracts following procurement procedures led by EFSA are on Management consultancy (29 participating Agencies) and Travel Risk Management (16 participating Agencies). EFSA also actively liaises with the DG's for early sharing of their procurement plans in order to identify opportunities to join inter-institutional calls

development initiatives. The latter is crucial to ensure, in line with EFSA strategy, that the Agency remains relevant and prepared in the medium to long term.

Even if improvements in the scientific production will materialise in 2023, specific areas will still suffer operating issues and EFSA must liaise with DG SANTE to manage these and balance the following priorities:

- the recovery of the work backlog,
- the investment required to build partnership relationships with Art. 36 organisation to ensure long-term operational sustainability and
- the investment required in scientific development to maintain EFSA relevant and prepared for future risk assessment needs. As such, EFSA has defined three strategic priorities that will drive the focus of the transformation programme:
 - improve the speed of risk assessment,
 - maintain preparedness for future risk assessment needs,
 - improve digital collaboration with the EU food safety system.

Actions directed towards these priorities are expected to contribute to improve risk assessment performance such as in terms of timeliness and backlog absorption (see appendix B).

Human resources invested in development activities are expected to decrease in 2022 and 2023, stabilising at around 70 FTEs per year (<10% of the total human resource capacity⁶⁴) in the following years. As for financial investment, development activities are expected to stabilise at around 18% of EFSA appropriations.

Particularly for scientific units, the reduction of the level of investment in development activities frees up human resources to be allocated to running core business risk assessment activities as highlighted in the figure below.

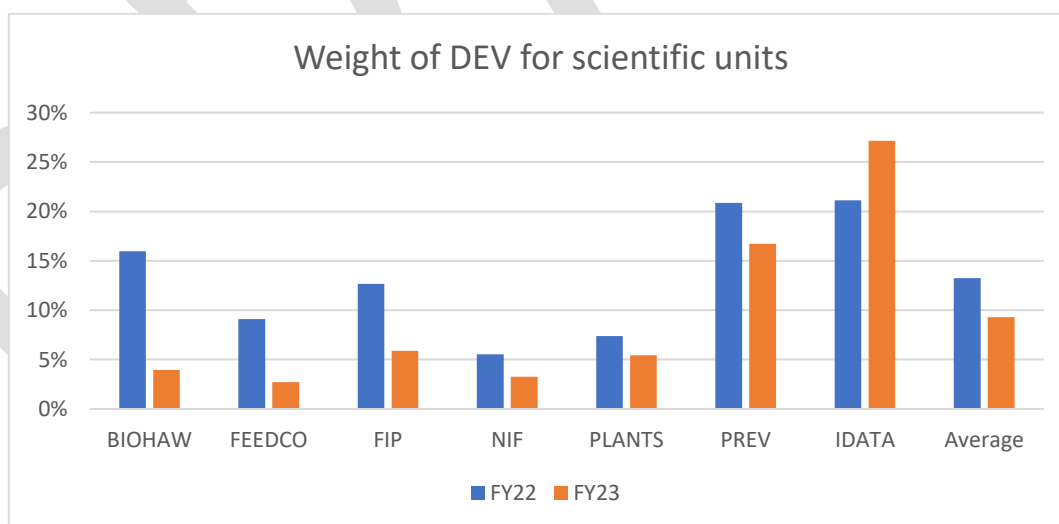


Figure 2. DEV human resources distribution to BAU

⁶⁴ The 10% refers to the total amount of estimated resources in EFSA including statutory staff, interims, a fraction of trainees, and external capacity outsourced via tasking grants or Independent Scientific Advisors.

2.5. Resource programming for the years 2021 – 2024

Below is a summary of the allocation of resources (share over total) to EFSA's Strategic Objectives and underlying activities (processes and projects), including the Transparency Regulation budget envelope. This evolution assumes that EFSA's funding for the va2023-2026 period is in line with the current draft Multiannual Financial Framework. The main drivers are:

- To prioritise customers' requests and stakeholders' expectations in EFSA's core business of risk assessment and communication, and the implementation of the Transparency Regulation measures
- To lean EFSA's management and enabling processes.
- To safeguard resources for investments on innovation and modernisation to ensure that EFSA remains relevant and reputable

More specifically:

In SO1:

- Financial resources allocated to SO1 are foreseen as increasing in coming years (8% cumulatively over the period) as a result of increased outsourcing/partnership with Art 36 organisations for the run of scientific processes, and an increase in expenditure for risk communication. An increase in human resources is also planned under SO1 as a consequence of the TR posts allocated to scientific units for running TR measures, particularly expanding in-sourced scientific work, and the introduction of 15 short term contract agents from 2022-2025.
- Major financial increases under SO1 are foreseen in the areas of Animal Welfare, Contaminants, Feed additives guidance, Food Contact Materials, Nutrition art.8.2 and 8.4, Zoonosis summary report, Social research and communication.

In SO2:

- The amount of financial and human resources allocated to SO2 is planned to significantly decrease in coming years (-15% and -24% respectively over the period), mainly in connection to the reduced amount of development activities.
- On the other hand, the expenditure for Focal Points is planned to gradually increase over the planning period. Similarly, the investment in community management will grow likewise to support the transition to a new operating model in partnership with MSs. Also noteworthy is the financial investment for the improvement of risk assessment capacity including AI for risk assessment use cases.
- The investment of mainly financial resources is foreseen to be high in 2023 in the area of guidance & methodologies development and in the area of preparedness for regulatory policy needs. This would be a result of the start of the implementation of the PERA roadmap in 2023 and the continuation of sizeable NAMs projects.

In SO3:

- Resources invested in SO3 will grow (+20% financial resources, stable human resources). This investment will mainly serve the new TR processes, in particular the confidentiality assessment, and the run-maintenance-enhancement of the IT systems supporting the core business (i.e. Appian, Salesforce, Iuclid).

2.5.a Financial resources

Figure 1 shows the (forecast) distribution of financial resources by SO in 2022-2025.

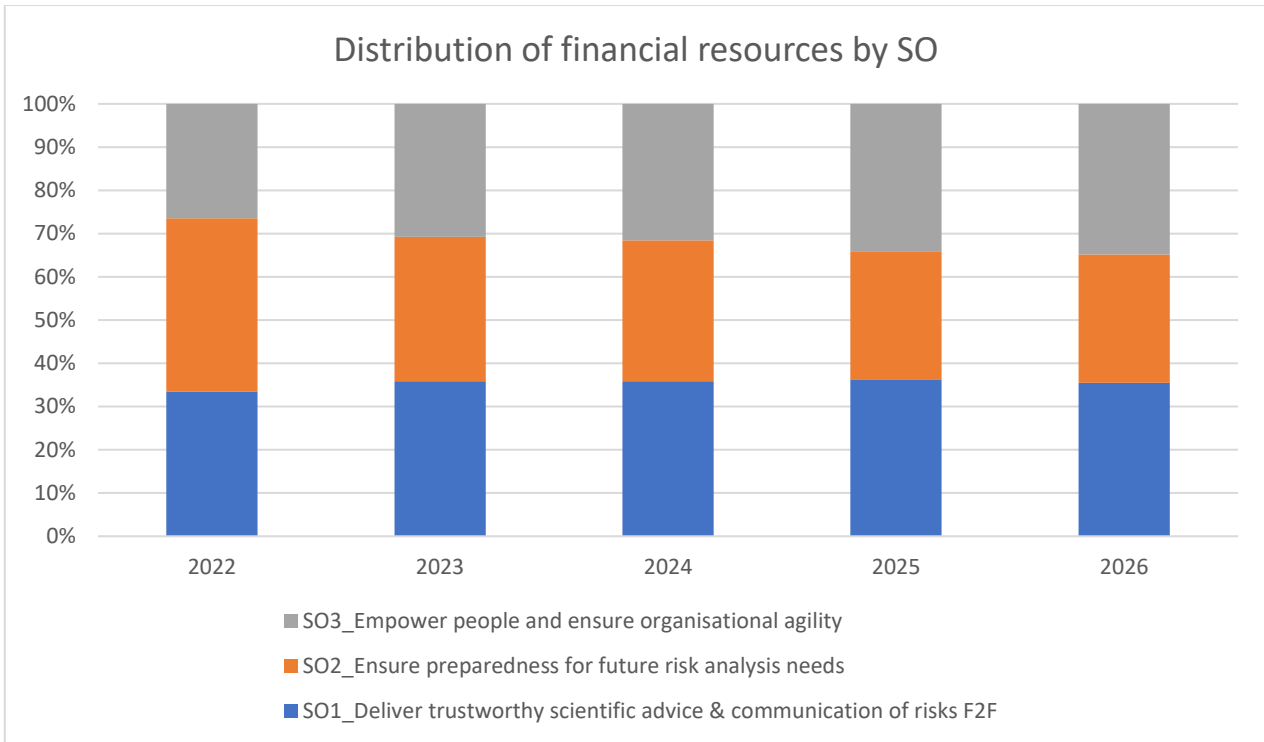


Figure 3. Financial resources (forecasted distribution) by SO in 2021-2025, including the impact of the review of Regulation (EC) No 178/2002.

2.5.b Human Resources

Figure 2 shows the (forecast) allocation of human resources by SO in the 2022-2025 period.

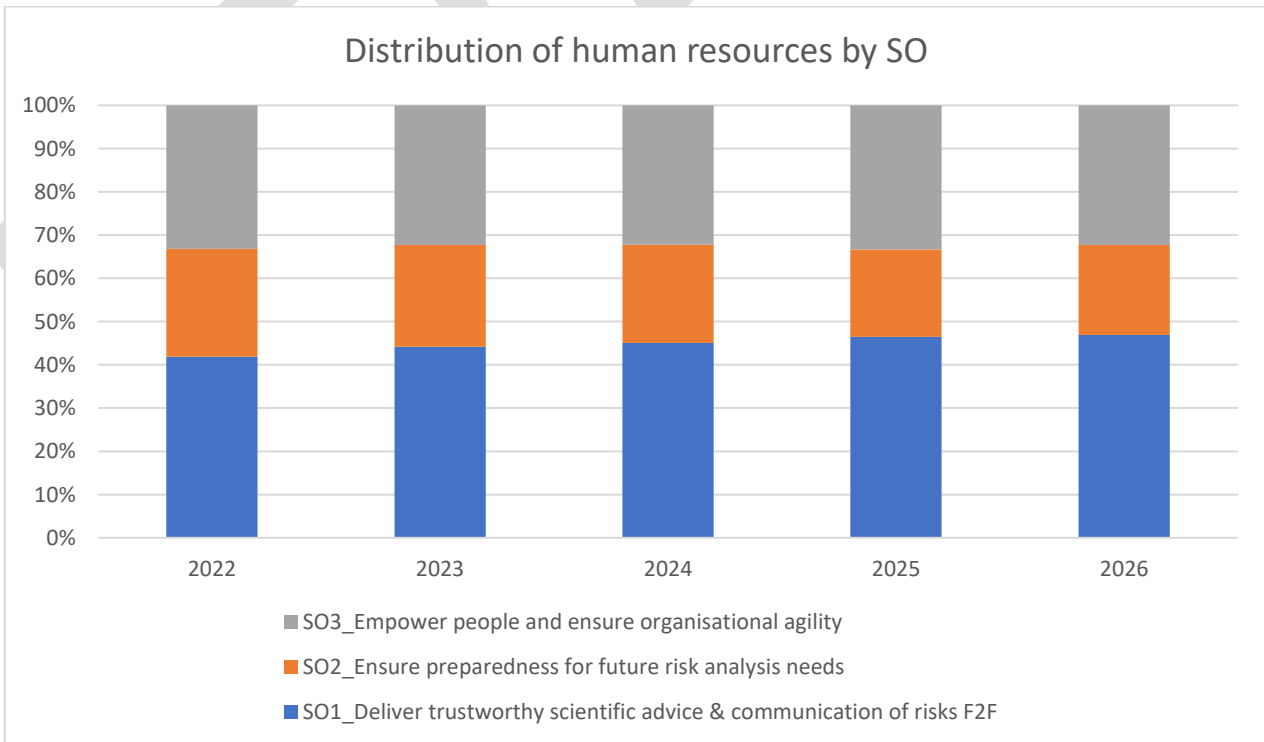


Figure 4. Human resources (forecasted distribution) by SO in the 2021-2025 period, including the impact of the review of Regulation (EC) No 178/2002.

Table 21. Human resources overview.

Human resources	2021 ⁽⁶⁵⁾	2022	2023	2024	2025	2026
	Authorised budget	Draft budget request	Draft budget request	Draft budget request	Draft budget request	Draft budget request
Establishment plan posts: AD ⁶⁶	284	312	312	312	312	312
Establishment plan posts: AST	96	93	93	93	93	93
Total establishment plan posts	380	405	405	405	405	405
CAs ⁶⁷	146	167	167	168 ⁽⁶⁸⁾	153	153
Seconded national experts (SNEs) ⁶⁹	16	16	16	16	16	16
Total including Transparency Regulation	542	588	588	589	574	574

⁽⁶⁵⁾ Updated additional AD and CA requests.

⁽⁶⁶⁾ Accumulating increase in establishment plan capacity due to Transparency Regulation: +29 ADs and +5 ASTs in 2020; +55 ADs and +5 ASTs in 2021; +80 ADs and +5 ASTs in 2022;

⁽⁶⁷⁾ Accumulating increase in CA envelope due to Transparency Regulation: +8 in 2020, of which -4 lent to ECHA; +15 in 2021, of which -4 lent to ECHA; +21 in 2022, of which -4 lent to ECHA; Further addition of +15 CAs granted for the period of 2022-2024.

⁽⁶⁸⁾ One additional FTE at FG IV level from 2024 onwards, to cover the need for enhanced cybersecurity

⁽⁶⁹⁾ Including 1 SNE dedicated to the pre-accession programme financed by DG NEAR

DRAFT

Section III. Draft Annual Work Programme Year 2024

1. Executive summary

Entering in a new strategic cycle, this will be the third year of the implementation of the new EFSA Strategy 2022-2027, and the EFSA work programme has been adapted accordingly. The structure of the draft annual work programme 2024 demonstrates the continuation of previous activities in the coming year 2023 continuing the implementation of EFSA's strategy 2027, following a new organisational design and process architecture. The final work programme 2024 will be presented in the Programming document 2024-2026. In 2024, EFSA will continue its scientific work addressing and communicating on approximately 414 requests from risk managers for scientific advice on the evaluation of applications for regulated products, and approximately 252 requests on priorities relating to food and feed safety, animal health and welfare, plant health and human nutrition.

To further improve the provision of scientific advice, both in terms of quality and efficiency, EFSA will carry out key initiatives, focusing on the three strategic transformation priorities set out in 2022, to achieve EFSA's new strategic objectives under its Strategy 2027.

The implementation of the Transparency regulation will be in its third year, which will continue with the rolling out of the new Management Board with a new composition including representatives of Member States, civil society and food chain interests, the Commission and the European Parliament.

EFSA's people — its scientific experts, partner organisations in Member States and beyond, and staff — comprise the pool of knowledge, expertise and experience necessary to deliver against the Authority's work programme. EFSA's efforts to further strengthen capacity building and sharing among knowledge hubs in Member States will continue with more projects under the new grant scheme for partnering projects, and the innovative approach to networking in line with Article 36 of EFSA's Founding Regulation. Further exchanges on methodology, data access and expertise with our EU agency and international partners will be pursued.

The coordinated development and implementation of new guidance and methodologies and in general preparedness activities for RA will continue. In 2024, EFSA will continue the evaluation of the possible integration of non-dietary exposure into CRA (cumulative risk assessment) of pesticide residues, starting from the tools currently used for the assessment of exposure of operators, workers, residents and bystanders to single pesticides.

EFSA will continue to work on preparedness in plant health by developing horizon scanning and rolling out surveillance support to Member States, and on the multisectoral activities in the area of AMR, together with its Sister Agencies EMA and ECDC.

To broaden EFSA's evidence base in prioritised areas and maximise access to its data, EFSA will continue to deliver new capabilities for data collection and scientific collaboration in 2024. A new system for collecting, analysing and storing whole genome sequencing data of foodborne pathogens from food, animal and human sample will be operational in collaboration with ECDC. EFSA will continue to populate its scientific data warehouse, EFSA's data hub, with new food-consumption data from the final stage of the EU menu project and will prepare for future collection of European food consumption data (EU Menu Phase 2). This includes standardised and curated model repositories and a growing number of RA models available as web apps. In terms of analysis and automation of data using approaches such as machine learning and artificial intelligence EFSA together with relevant DG's, ENVI Agencies and members states will execute following a common roadmap the use cases to be implemented in short term. This common roadmap will assure the pooling of resources, sharing of experience and provide the basis for co-creation and a harmonised approach in the implementation of Artificial Intelligence.

2. Activities per strategic objective

The Strategy 2027 is articulated around three strategic objectives as described in the multiannual work programme 2022-2025 (section II). The EFSA annual work programme is built as a cascade of these Strategic Objectives, through the respective expected operational results and their relevant implementing actions, which lead to concrete annual tasks, resources allocated and outputs to be delivered and measured through relevant annual indicators.

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

The two expected outcomes, namely “**Increased relevance and improved reputation of EFSA’s scientific advice**” and “**Increased relevance and improved reputation of EFSA’s risk communication**” are driving the activities of the annual workplan in this area, further articulated in the expected operational results.

Regulated Products evaluation

Expected Operational Result 1.1.1: Assessments for regulated products are delivered with quality and efficiency.

Area of work	Main activities/outputs
Food additives	- The re-evaluation programme of food additives will continue in 2024, expecting to be finalised by mid-2025. EFSA will also continue to assess new food additives, along with extensions of use or changes in the specifications of already authorised food additives, submitted under the common authorisation procedure, and will continue to finalise the assessments on the safe use of food additives used in food for infants and young children.
Food flavourings	- EFSA will also continue working on the remaining food flavourings on the EU list, new applications for flavouring substances and the renewals of smoke flavourings.
Food enzymes	- For the dossiers already received and for new dossiers EFSA will continue to deliver scientific advice on food enzymes, following the multiannual work programme.
Food contact materials	- EFSA will continue its assessment of the safety of additives and monomers for plastic materials, articles in contact with food and recycling processes.
Decontamination	- Upon receipt of specific applications, EFSA expects to receive at least one request from the EC for the evaluation of the safety and efficacy of decontamination substances used to reduce microbial surface contamination from foods of animal origin;
Animal by-products	- EFSA will continue to assist the Commission and Member States in the assessment of alternative processing methods for the processing of animal by-products, including possible assessments related to fertilisers.
Feed additives	- EFSA will continue its assessment of new feed additives, on new uses of existing feed additives and on the modification and renewal of existing authorisations. Updates of FEEDAP Panel Guidance documents on feed additive efficacy, user-safety and characterisation of microorganisms as well as the EFSA Statement on requirements for whole genome sequencing analysis of microorganisms intentionally used in the food will be delivered.
Nutrition	- In the area of nutrition, EFSA will continue to evaluate applications for health claims and novel foods. The workload related to health claims will depend on the follow up of the evaluation of Regulation (EC) No 1924/2006 on nutrition and health claims. Work will also be carried out on novel foods applications and notifications of traditional foods, in accordance with Regulation (EU) 2015/2283 which introduces a centralised evaluation by EFSA.

	<ul style="list-style-type: none"> - EFSA will also work on applications, regarding food for specific groups, for the exemption from the labelling of food allergens, for nutrient sources and for safety assessments for 'other substances' added to food.
GMOs	<ul style="list-style-type: none"> - In the area of genetically modified organisms (GMOs), the work programme for 2023 includes the evaluation of applications for the import and processing of GMOs. This also includes the assessment of renewal applications of GMOs that were authorised more than 10 years ago
Pesticides	<ul style="list-style-type: none"> - EFSA will continue with the peer-review process for new active substances which will be complemented with the continuous update of the RA methodology. - MRL applications under Article 10 of Reg (EC) No 396/2005 will be processed as per monthly mandate receipt with an expected increase in complexity considering increase in non-approved substances in EU for which import tolerance requests also imply a toxicological assessment
Services to applicants	<ul style="list-style-type: none"> - Support initiatives (e.g. webinars, info sessions, administrative guidance documents, roundtable with industry associations, etc.) for applicants and other stakeholders will be organised to further communicate the RA workflow and to ensure the clarity and predictability. - The Transparency Regulation requests for more transparency and more support initiatives to applicants that are provided by a centralised function in EFSA handling the pre-submission support, mandate dialogue and intake of all incoming dossiers and mandates. EFSA will further promote the possibility for requesting pre-submission advice on the applicable rules and requirements for applications, and for renewal applications also on study design.

Draft Annual targets for Key performance indicators for Expected Operational Result 1.1.1 see Table 2 in section II.

General risk assessment

Expected Operational Result 1.1.2: Generic scientific advice is delivered with quality and efficiency.

Area of work	Main activities/outputs
TR measures	<ul style="list-style-type: none"> - The implementation of the measures identified through the EFSA transparency and engagement initiative will continue with the roll-out of additional measures focusing, among other things, on enhancing engagement with stakeholders during different steps of the RA process such as the protocol development; the proactive release of evidence used in RA in a readable/reusable format; and increasing transparency on how and why methods and data were/were not used plus the increasing use of crowdsourcing an citizen science to inform the risk assessments.
Biological hazards	<ul style="list-style-type: none"> - EFSA will continue to work on mandates in the areas of food-borne zoonoses and of food hygiene. In addition, through cross-departmental collaboration, EFSA will continue to work on the qualified presumption of safety (QPS). Work will also continue in the areas of antimicrobial resistance (AMR) and of transmissible spongiform encephalopathies (TSEs). - In cooperation with ECDC, EFSA will deliver the yearly European Union summary report on trends and sources of zoonoses, zoonotic agents and food-borne outbreaks, and on antimicrobial resistance in zoonotic and indicator bacteria from humans, animals and food. Other ECDC-EFSA joint technical reports include rapid outbreak assessments and joint notification summaries on multi-country foodborne outbreaks, as appropriate.

	<ul style="list-style-type: none"> - EFSA will also deliver the yearly European Union summary report on TSEs and the annual report on the results from the monitoring of veterinary medicinal product residues and other substances in live animals and animal products.
Animal health	<ul style="list-style-type: none"> - EFSA will provide outputs on specific diseases such as ASF and AI and will continue its support and RAs relating to outbreaks of animal diseases in the EU Member States through an improvement of the collection of animal health data. Additionally, background projects will be run on the collection of wildlife population data (ENETWILD) and on the monitoring of insect vectors which transmit animal diseases (VECTORNET in conjunction with ECDC).
Animal welfare	<ul style="list-style-type: none"> - EFSA will provide outputs on the welfare of several species related to the slaughter as well as the killing other than slaughter. Further work is also expected concerning the implementation of the animal health law. - EFSA will also continue to provide advice on incoming requests for evaluation for new stunning methods.
Plant health	<ul style="list-style-type: none"> - In the context of the long term (2020-2026) plant health mandates received from EC SANTE, EFSA will continue to provide: <ul style="list-style-type: none"> • Fit for purpose and high throughput categorisation and RA for new and emerging plant pests for the EU territory; • Quantitative risk assessment of important new or emerging plant pests, allowing comparison of scenarios (including phytosanitary measures and piloting climate change scenarios); • RA and communications on newly emerging plant pests and pathogens (e.g. <i>Xylella fastidiosa</i>), including update of the global <i>Xylella</i> host plant database and organisation of the biannual European conference on <i>Xylella fastidiosa</i> research. • Commodity risk assessment, based on dossiers from Third Countries, for High Risk Plants and for derogation requests to the EU Plant health law
Contaminants in food and feed	<ul style="list-style-type: none"> - In the area of chemical contaminants in the food chain, EFSA will continue to deliver opinions on heavy metals (organic arsenic species), environmental contaminants (e.g. brominated flame retardants in food)), as well as naturally occurring toxins , and detoxification processes of contaminants in feed.
Food contact materials	<ul style="list-style-type: none"> - In the area of food-contact materials, and after completion of the preparatory work on phthalates, structurally similar substances and replacement substances, it is foreseen that EC will initiate the second phase of this two-step-mandate, i.e. preparation of mandates to EFSA for risk assessment of prioritised substances.
Nutrition	<ul style="list-style-type: none"> - EFSA will work on updating the upper tolerable intake levels for a number of vitamins and minerals and will support the Commission's work on setting maximum amounts for vitamins and minerals by providing nutrient intake data. - Safety concerns raised by MS authorities about ingredients added to food containing substances other than vitamins or minerals will be assessed by EFSA for potential risk to consumers.
GMO	<ul style="list-style-type: none"> - EFSA's GMO panel and EFSA NIF Unit will continue to assess new sequencing data, to provide scientific advice on new genomic techniques and to review the fitness of RA guidelines for GMOs in light of new developments such as genome editing, gene drive and synthetic biology applications in the plant, animal and microorganism sectors."
Pesticides	<ul style="list-style-type: none"> - EFSA will deliver its annual summary report on pesticide residues including probabilistic assessment of dietary exposure to pesticide residues - The 2nd update of the EU database on processing factors will be delivered to allow refinement of exposure assessments. - The assessment of emergency authorisation will continue in 2024 and the following years being further supported by the development of protocols.

	<ul style="list-style-type: none"> - The reduction of the bulk evaluations in the area of MRL reviews under Article 12 of Reg. (EC) No 396/2005 will continue in line with the plan agreed with risk managers, pending sufficient substances to be available for starting the MRL review. Support for the preparation of the Annual CCPR meeting (scientific assessments to develop EU common position for CCPR)
Cross-sectorial risk assessment	<ul style="list-style-type: none"> - EFSA will continue working on its cross-sectoral risk assessment of bromide.
Food additives and food flavourings	<ul style="list-style-type: none"> - New mandates are expected on the monitoring of consumption and use of food additives and food flavourings. - in 2024 EFSA will support the Risk-based categorisation and prioritisation of the food additives and food flavourings by identifying toxicological reference points and will launch the first call for data in pilot mode and start developing a database that contains structured information on the outcome of the risk assessments of authorised food additives and flavouring and will
Veterinary Medicinal Products Residues	<ul style="list-style-type: none"> - Scientific assistance will continue to be delivered in the form of an annual European report on the results from the monitoring of veterinary medicinal products and other substances in live animals and animal products. - Request for technical assistance to the Commission (Article 31 of Regulation (EC) No 178/2002) as regards the receipt of the annual residue monitoring plans submitted by member states and provision of commission access to both residue plan data and result data via dedicated tools and standard tables: in 2024 will continue to run the data collection on sampling plans as well as provide EC assistance during audits by ad-hoc extractions and/or fine tuning the plans and results dedicated dashboards available to the Commission.

Draft annual targets for Key performance indicators for Expected Operational Result 1.1.2 see Table 3 in section II.

Risk communication

Expected Operational Result 1.2.1: An audience-first approach ensures quality throughout risk communication.

Area of work/process	Main activities/outputs
Social Research & Communication Planning	<ul style="list-style-type: none"> - EFSA will continue with its ambitious programme of activities for risk communications in 2024, reflecting its new responsibilities under the Transparency Regulation. In line with the provisions of the Regulation, EFSA's communication during 2024 will continue to be based on insights from research on risk perception. EFSA will launch one of its flagship social research initiatives – the Eurobarometer on food safety – which will be used to inform the priority topics that EFSA communicates about and to develop joint communication materials with Member State partners. Activities related to risk communications will continue to be rolled out through EFSA's Science Studies and Project Identification and Development Office (SPIDO).
Digital Channels Management	<ul style="list-style-type: none"> - In 2024, EFSA will strengthen the brand identity and functions of its digital platforms, including the EFSA website, the EFSA Journal, its social media channels, Open EFSA, and common platforms such as IUCLID that it manages with partner organisations. This will be carried out in parallel with the focus we will place on creating personalised journeys for web users. Attention will also be paid to improving the accessibility of EFSA's websites with various new features coming on stream to coincide with the introduction of EFSA's new logo and brand design.

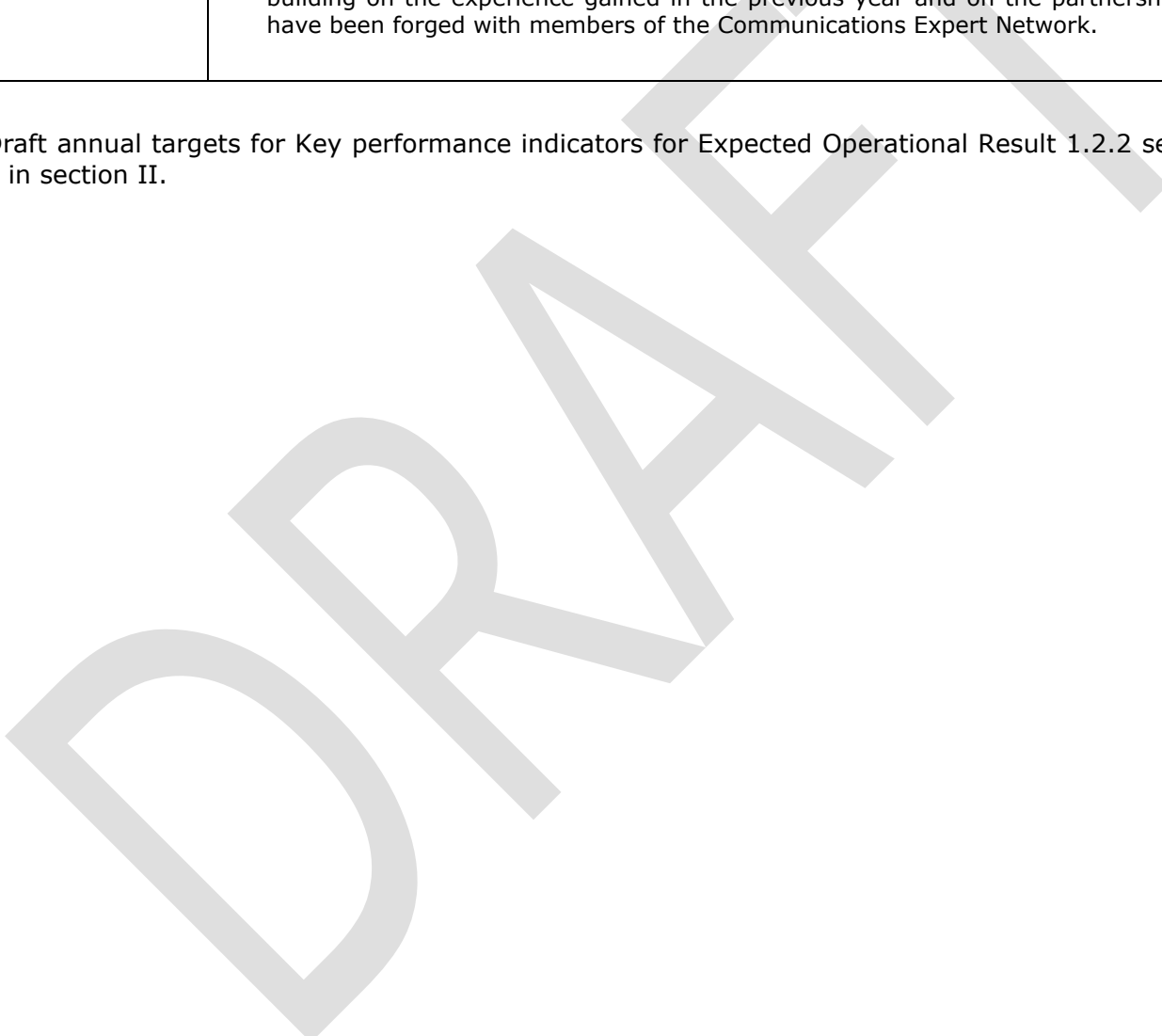
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Draft annual targets for Key performance indicators for Expected Operational Result 1.2.1 see Table 4 in section II.

Expected Operational Result 1.2.2: Coordinated risk communication is delivered with the European Commission, Member States and ENVI Agencies.

Area of work/process	Main outputs
Coordinated Communication Development	<ul style="list-style-type: none"> - The Transparency Regulation places particular emphasis on improving coordination and coherence of risk communications among the various actors in the food safety system. EFSA will further strengthen its Communications Expert Network in 2023 through its joint work programme. The #EUChooseSafeFood campaign will begin its third edition, building on the experience gained in the previous year and on the partnerships that have been forged with members of the Communications Expert Network.

Draft annual targets for Key performance indicators for Expected Operational Result 1.2.2 see Table 5 in section II.



2.2 Ensure preparedness for future risk analysis needs

Sustaining and developing EFSA’s core capabilities to ensure its long-term relevance and reputation by strengthening partnerships within the food safety knowledge ecosystem is crucial. This will result in the identification of priority areas for knowledge sharing, knowledge development and capacity building which, in turn, will allow EFSA to be prepared with the methodologies, data and expertise needed for its future risk assessment and communication activities.

The expected outcome, namely “**Increased risk analysis capabilities (knowledge, expertise, methodologies and data) to maintain relevance for the future**” is driving the activities of the annual workplan in this area, further articulated in the expected operational results. The complete list of the projects in the respective areas is included in Appendix B.

Expected Operational Result 2.1.1: Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level.

Area of work	Main activities/outputs
Capacity Building, Knowledge Organization, Strategic Competencies, Innovation & Transformation agenda definition	<ul style="list-style-type: none"> - EFSA will continue disseminating risk assessment knowledge through learning and development activities on new guidance documents and methodologies. Progressing in delivering knowledge management and sharing, EFSA will launch the ImproAsk project aimed at identifying and mapping EFSA strategic components and the respective relationships, implementing suitable solutions and architecture able to connect them and make them retrievable. . - With a modernised platform, EFSA will focus on a broader exchange of knowledge within and outside EFSA, thereby ensuring more efficient and faster access to scientific intelligence both for the public and for participants in risk assessment and risk management. These activities will take place inside of a governance model led by DG-SANTE for the Health Policy Agency Cluster and will focus in 2024 on supporting further harmonisation of data standards and formats, and shared services and platforms that support Commission initiatives for its farm-to-fork and chemical strategies, as well as other initiatives that will require collaboration with EFSA’s sister agencies. . - EFSA will further explore in consultation with its stakeholders the feasibility of engaging communities in food and feed risk assessment through collaborative crowdsourcing and citizen science crowdsourcing. - EFSA started preparing for the implementation of the new expert selection rules applicable as of 2022. Following the adoption of these rules and the call to be launched in 2023, the panel renewal will take place in 2024. The new way to select panel members will promote EFSA’s attractiveness to experts and improve the long-term sustainability of EFSA’s operating model.
Strategic Partnership & Community building, Grants, Strategic engagement, Procurement & Contract Management	<ul style="list-style-type: none"> - EFSA will continue to invest in boosting scientific cooperation with and among Member States through partnerships. . - EFSA will entrust a wider range of tasks to MS partners through different grant and procurement schemes; promoting organisational capacity building ; delivering training to Art. 36 organisations; enhancing the support role provided by the Focal Point network (on the basis of review of the Focal Point network); continuing the EU-FORA programme .
Community Management	<ul style="list-style-type: none"> - EFSA will apply best practice in community management, enhancing participatory processes, and implementing a Customer Relationship Management system to enable, across the organisation, an harmonised account management approach .

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.1 see Table 7 in section II.

Expected Operational Result 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved.

Area of work	Main outputs
Emergency response management, Environmental scan	<ul style="list-style-type: none"> - Activities on emerging risks will focus increasingly on enhanced cooperation with Member States, EU Agencies and stakeholders. Crisis preparedness is an EU priority objective, and in 2023 the tools and training delivered over the previous years, for example via the framework partnership agreement with Member States on tracing methodologies, will contribute significantly to this objective. - In 2023 EFSA will continue media monitoring on emerging plant health risks using the MedSys platform. EFSA will also continue to develop and apply horizon scanning and to support Member states surveillance activities, for the early identification of new plant pest outbreaks. Based on previous scientific opinions and the results of outsourced projects, quantitative methodologies, including quantitative pathway analysis models and scenario analysis, will be further developed with the inclusion of climate change and sustainability. The development of databases on plant pests, based on the revised structure of the EU database of apple fruit pests and diseases, will continue. - EFSA will implement an in-house bioinformatics service to support its risk assessments of food and feed products and the environment and will continue to build in-house capacity in this area. - EFSA will continue to collect, on routine basis, whole-genome sequencing data of foodborne pathogens from food/animal samples for early detection of foodborne outbreak in collaboration with ECDC (that will collect human data).
Data management	<ul style="list-style-type: none"> - The procedure for identifying emerging risks often involves data collection or generation. In 2024 EFSA will continue working on framework partnership agreements with Member States on high-priority issues. Work will continue on validating and calibrating the ApisRAM model for the holistic, multifactorial RA of bees. - In the area of animal health, EFSA will cooperate with Member States to harmonise the collection and analysis of epidemiological data on African swine fever. EFSA will continue to automate data collection on animal disease outbreaks and surveillance (via its data collection framework (DCF), making it less labour intensive for both Member States and EFSA. Functions will be inserted to validate submitted data and predefined tables, and maps will be generated that could be used by Member States for their own purposes (e.g. presentations in PAFF meetings ⁽⁷⁰⁾). This approach is already in place for the annual data collection and assessment of <i>Echinococcus multilocularis</i> and will be applied to other diseases where EFSA has a mandate from the Commission (e.g. African swine fever, lumpy skin disease and avian influenza).

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.2 see Table 8 in section II.

⁽⁷⁰⁾ Standing Committee on Plants, Animals, Food and Feed

Expected Operational Result 2.1.3: The quality of scientific guidance and methodologies, with the necessary risk assessment capabilities is improved to address future challenges.

Area of work	Main outputs
Methodology management	<ul style="list-style-type: none"> - In a transition from the RAMPRO to the future Innovative Risk Assessment Methodologies programme, EFSA will continue the coordinated development and implementation of new guidance and methodologies for risk assessment. - The Science Studies and Project Identification and Development Office (SPIDO) and in consultation with Commission Services and EFSA’s partners (EU Agencies, Member States and international/Third Countries Risk Assessment bodies) need to conclude which additional roadmaps for actions (e.g. such as innovative food products) have to be developed between 2024-2026. - EFSA activities on microbiome capacity building will continue in 2022. Two thematic grants will continue to map how considerations regarding microbiomes (gut and environment) could be envisaged for incorporation into EFSA’s risk assessment. - In the area of chemical hazards, the training of experts and staff on models in toxicokinetics/toxicodynamics (TKTD models) and human variability will start in 2022, with a long-term view to integrating these new approaches into human, animal and environmental risk assessment (ERA). The project on inter-human variability in toxicodynamics will continue in 2023. EFSA’s work on the development of guidance for the applicability of read across for toxicological endpoints in chemical RA will probably be close to finalisation. - In the area of biological hazards, work will focus on the microbiological hazards linked to the use of water in processing of food of non-animal origin, including a related outsourcing procedure. - In the area of pesticides, work will continue on the revision of EFSA guidance documents for the RA of pesticides on birds and mammals and on bees, two European Commission’s requests. - EFSA will continue to develop a scientific opinion on the adverse outcome pathways for the identification of substances having endocrine-disrupting properties. - EFSA will also revise the EFSA’s pesticide residues intake model (PRIMo version 4) in 2021 onwards, a tool for the estimation of dietary exposure and risk to the EU consumers. PRIMo will be underpinned by more comprehensive European food consumption data derived from the EFSA Comprehensive food consumption database.
Strategic engagement in methodologies management	<ul style="list-style-type: none"> - To ensure the quality and comprehensiveness of our scientific guidance documents and methodological developments, EFSA will reach out to external parties through engagement activities and public consultations, collecting available knowledge from the food safety ecosystem to be integrated in its scientific guidelines. Scientific alignment with other food safety organizations and possible co-design of new scientific guidance will lead to robust scientific assessments of new food and feed products.
Methodologies management - Data requirements	<ul style="list-style-type: none"> - EFSA will continue identifying possible data sources to address prioritised needs in terms of monitoring and surveillance data for chemical risk assessment (human health, animal health, and environmental). The data sources will be identified (e.g., through interviews, surveys, literature reviews, crowdsourcing), consulting all relevant partners and considering existing repositories and outputs of other projects. They will be mapped to data needs, assessed in terms of data accessibility, quality, and format, and organised in an inventory. The final outcome will include proposals for modifications to existing data generation pipelines to make data sources fit for use in chemical risk assessment, recommendations for new data generation to fill identified data gaps and opportunities for data harmonisation and data sharing. - In the area of new alternative methodologies, EFSA will code a pipeline prototype for deriving reference points and mechanistic information from the multi-OMICs data generated in OoC models, improving upon the gaps found in currently used tools. EFSA will also generate a large database of toxicological omics endpoints for a number of substances relevant for EFSA.

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.3 see Table 9 in section II.

Expected Operational Result 2.1.4: Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemical strategies is ensured.

Area of work/process	Main activities/outputs
Strategic engagement	<ul style="list-style-type: none"> - Implementing the Green Deal proposal for the European Commission will be an area of focus. EFSA will continue to pursue collaboration with its Sister Agencies (EMA, ECHA, EEA, ECDC) with a focus on the Green Deal and on One-Health approaches to achieve multidisciplinary, integrated collaborative health assessment. Together with MS partners and EU Agencies, EFSA will contribute to the EU research and innovation agenda cycle to stimulate research and innovation to support risk assessment activities and policy making. EFSA will cooperate with the FoodSafety4EU project working on Food Safety Systems of the Future and be involved in preparation and start-up of European partnerships in EFSA's remit such as PARC, the One Health Antimicrobial Resistance; Animal health: fighting infectious diseases; Partnership on Animal Health and Welfare; Environmental Observations for a sustainable EU agriculture; and the Safe and Sustainable Food Systems for People, Planet & Climate. - Contributing to the implementation the Chemicals strategy on sustainability in the year 2023. EFSA will start with the actual execution of many of the actions identified in the roadmap for 1S1A implementation defined in 2022 and will continue with the implementation of the actions identified as outcome of the CSS WGs lead by DG ENV.
Data management	<ul style="list-style-type: none"> - EFSA will continue to enhance the One Health WGS System in collaboration with ECDC, with the scope of enlarging the portfolio of foodborne pathogens for which whole genome sequence can be collected and to release new functionalities allow general public to access aggregated statistics and public data.

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.4 see Table 10 in section II.

Expected Operational Result 2.1.5: Wider access to and broader exploitation of data and analytics is achieved.

Area of work	Main outputs
Strategic engagement in Data management	<ul style="list-style-type: none"> - In 2014, EFSA will continue to participate in data-exchange networking groups with data owners in the EU Member States (e.g. Advisory Forum Discussion Group on DATA (AGoD)), European Union institutional partners (e.g. Health Policy Agencies Collaboration (HPAC)) and international organizations (e.g. WHO). - EFSA will promote collaborative data projects stemming from HPAC, AGoD, the EU-CDPC Governance group, and IPCHEM Module Coordinators group ensuring efficiency, effectiveness, interoperability and timeliness in sharing data or in generating new data, and promoting the definition of data access rules during the legislative process in a collaborative mode with the EC, the EU MSs, Industry and in collaboration with national and international organizations. - EFSA will continue to support Member State data providers on transmitting data to EFSA and will continue to streamline its annual data collections that underpin its scientific advice and the annual EU summary reports on zoonoses and food borne outbreaks, surveillance for avian influenza in poultry and wild birds in the EU, AMR, pesticide residues, veterinary medicinal product residues and TSEs. - The Farm to Fork Strategy aims to make food systems fair, healthy and environmentally-friendly – so that European consumers have access to sufficient, nutritious, sustainable food that upholds food safety standards while meeting dietary needs. EFSA will update the EU Menu guidance according to which harmonised food consumption data are collected and launch a new project which will cover the development and piloting of the new methods/tool proposed by the EU Menu phase 2 project. - EFSA will continue to engage with European and international partners to implement EFSA’s FoodEx2 food classification and description system to improve data interoperability and data exchange relevant to EFSA’s remit. - To ensure a wider access of data and data interoperability, EFSA will continue to reach out to external parties through engagement activities and calls for data, collecting available knowledge from the food safety ecosystem to be able to work with complete and up-to-date datasets. Sharing of data between ecosystem actors will ensure robust scientific assessments of new food and feed products and interpretation of possible hazards/risks.
DEEP - Collaborative data platforms	<ul style="list-style-type: none"> - In 2024, the Rebuild Project, will start the implementation and re-engineering of the Data Collection/Connection, Data Storage, Data Management and Data Analysis solutions in collaboration with other EU Agencies, the National Competent Authorities and the European Commission. - In this context, EFSA will keep engaging with Member States via AGoD and sister Agencies via HPAC to pool resources and focus on connectivity, interoperability and co-creation of data and data analysis and model platforms implementing approaches such as Artificial Intelligence and will engage with an ecosystem of European partners to explore co-funding and co-creation of digital solutions.
DEEP - Support risk assessment	<ul style="list-style-type: none"> - The work on OpenFoodTox 3.0, which will entail the development of new <i>in silico</i> models and the piloting of a process workflow for the integration of hazard data into IUCLID/OFT 3.0 as part of EFSA output publication process, is expected to finalise in 2024.

<p>DEEP - Open Interoperable data</p>	<ul style="list-style-type: none"> - By means of the new API portal, in 2024, EFSA will continue to contribute to the European Common Digital Platform on Chemicals Safety Project building dedicated interfaces to allow automatic transfer of Chemical data to the EU Common Data Platform on Chemicals. - EFSA, in 2024, will initiate a new project to promote the open data approach in alignment with FAIR (findable, accessible interoperable and reusable) principles together with a strengthened governance and security for data. A new portal exposing application programming interfaces (APIs) to allow access to EFSA data and evidence using machine-to-machine interfaces will be implemented. This portal will replace the current beta-version of EFSA Open API Portal. In addition, to improve also human access to data, new data dissemination, data visualisation solutions and tools will be made available via the EFSA's Website. Interfaces will be built to allow automatic transfer of EFSA metadata and data to the European Union Open Data Portal, EU Common Data Platform on Chemicals, IPCHEM portal, the Knowledge Junction of EFSA public datasets.
<p>Data management - Scientific and technical advice</p>	<ul style="list-style-type: none"> - EFSA will run the 2nd point survey in all MSs where the advice will be updated/re-communicated more profoundly collecting data on the frequency of consumption but also on awareness of the existence/effectiveness of the MS advice in place

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.5 see Table 11 in section II.

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2.3 Empower people and ensure organisational agility

Managing and enabling EFSA’s operations by focusing on attracting talents and developing people, organisation, culture, services and tools is the driver to increase staff efficiency in all EFSA operations. Strengthened institutional partnerships will ensure alignment with higher-level strategies and goals, and increase effectiveness.

The expected outcome, namely “**Improved reputation of EFSA as an accountable institution and an attractive employer**” is driving the activities of the annual workplan in this area, further articulated in the expected operational results.

Expected Operational Result 3.1.1: Staff engagement is inspired by EFSA’s value system.

Area of work	Main activities/outputs
Talent Pools, Competency development	<ul style="list-style-type: none"> - The 2024 learning plan will focus on the change consolidation of new capabilities, as well as continue the roll-out of the Leadership development programme. Specifically, the new Leadership Development Programme, that will commence in 2023, will focus on strengthening managers’ role by developing the leadership traits of: delivering high performance, enabling psychological safety, promoting and adopting entrepreneurship and agility, advocating for innovation and transformation. - The new Programme on Knowledge and Expertise will continue to coordinate all EFSA’s activities related to EFSA’s knowledge management and expertise within the EU food safety ecosystem, by setting up an ecosystem, communities, platforms, engagement and partnership framework for risk assessment, risk communication, innovation (development activities), and knowledge transfer/capacity building, directly applicable to support the priorities and needs outlined in the EFSA Strategy 2027 implementation plan.
Onboarding , Performance Management & Staff Engagement, People Services	<ul style="list-style-type: none"> - EFSA will continue to focus on people management leveraging on insights regarding staff engagement and further development of the managerial community for consolidating all the recent transformation efforts - While being committed to the aspirations of the new Strategy, the Transparency Regulation and the EU Green Agenda, all calling for strengthened partnerships within the food safety ecosystem, EFSA will also be reflecting on how these ambitions will impact workforce, workplace and ways of working..

Draft Annual targets for Key performance indicators for Expected Operational Result 3.1.1 see Table 13 in section II.

Expected Operational Result 3.1.2: User satisfaction and efficiency of enabling services is enhanced.

EFSA will further improve the efficiency of transactional services, focused on leaning and user satisfaction, particularly with the activities described below.

Area of work	Main activities/outputs
Digital services, Continuous improvement	<ul style="list-style-type: none"> - After stabilising, through 2022, the IT systems and business processes supporting the Transparency Regulation (deployed in 2021), EFSA will further consolidate the Shared Service Office and focus on improvement of its services to customers..
Review of EFSA Decisions Management	<ul style="list-style-type: none"> - Continue deploying high quality replies to requests for administrative review of EFSA decisions and defence to litigation adjusting potential deficiencies of the first level decisions. Collect analyse systemic deficiencies. Foster project management approach for handling cases, both when outsourced and kept in house.

Legal Partnering/ Advice	<ul style="list-style-type: none"> - Continue deploying legal partnering advice based on streamlined process with clear focus on customer-oriented approach business needs anticipation. Provide hand in hand support to services to ensure the legality of EFSA's operations and the implementation of EFSA's rights. Start developing legal tools to provide legal advice based on a legal repository.
Strategic Outsourcing Decisions, Outsourcing Launch, Evaluation & Award	<ul style="list-style-type: none"> - Specific focus in adjusting the grants and procurements tools and in changing the current grants and procurement model by procuring higher value calls, exploring synergies between the operational units in view of grouping calls, identifying more and bigger framework contracts and partnership agreements, to obtain the procuring capacity necessary to ensure sustainability in view of the increase of the grants and procurements budget of EFSA's operations. - Furthermore, initiatives for reaching out to wider potential partnering community, promoting large calls, collecting pre-launch have been piloted in 2023 and fully deployed in 2024.
Content sanitisation, Confidentiality assessment Competing interest management, Public access to documents (PAD)	<ul style="list-style-type: none"> - Consolidating the confidentiality assessment and content sanitisation processes implementing the confidentiality procedures set out in the TR. Confidentiality decisions and the respective decisions on confirmatory applications are taken in a leaner manner with a view of implementing the proactive disclosure requirements making available on the OpenEFSA platform all non-confidential information pertaining to EFSA's scientific operations. Adaptation of the sourcing model based on impact assessment. Consolidation of the re-engineering of the access to documents' workflows supported by IT tools allowing for digital interaction with access to documents' applicants and documents' owners as well for leaner processing. - Continue deploying the strengthened semi-centralised management of competing interests in compliance with the applicable legal and regulatory including the assessment of automation. Finalisation of a revised Independence Policy.
Financial Services, Logistics services, People services, Site & Facility services	<ul style="list-style-type: none"> - Roll out the new service delivery model for EMPOWER transactional services, which was designed in 2019 with the aim to further improve customer experience and make those services as efficient and effective as possible. The new model for delivery of transactional services will be based on the Shared Support Office (SSO), created in a virtual mode in 2021 and in full, for 2022 onwards, with the deployment of the administrative and logistic services training and orchestration of meeting activities in 2023. This SSO will oversee an integrated provision of EFSA's transactional services, through a single service catalogue and single point of contact. - Further develop shared services with the Commission and the EU Agencies, with a focus on the new top-down prioritised areas to be agreed by the EU Agencies Network heads of Agencies in 2020. - Continue the effort in guaranteeing that the building and the services offered are suitable for the renovations that the new working methods will require, always guaranteeing efficiency and compliance with the rules in force. - Financial services will be focussed on a change of paradigm: from process optimisation to value creation for all services delivered. In particular, the notion of business partnering and customer focus will be driving forces in full support of EFSA 2027 strategy

Draft annual targets for Key performance indicators for Expected Operational Result 3.1.2 see Table 14 in section II.

Expected Operational Result 3.1.3: Operational performance is ensured.

EFSA will continue ensuring operational performance via the provision of fit for purpose governance and management services, under an overarching accountability framework through the activities described below.

Area of work	Main activities/outputs
Audit & RMIC (Risk Management and Internal	<ul style="list-style-type: none"> - Roll-out the roadmap for the integration and streamlining of EFSA's management systems, addressing EU, International and EFSA internal standards towards the common objectives of legality and regularity; quality and performance; health, safety,

<p>Control), Strategy, Planning & Analysis, Quality Management, Continuous improvement, Converged Security, Health, Safety and Environment</p>	<p>security and environment. Deploy the newly developed integrated management systems register and workflow as a key enabler.</p> <ul style="list-style-type: none"> - Continue the steering of the new EFSA Strategy 2027 with the new performance framework and implementation plan to ensure transparent monitoring via a comprehensive, yet concise, set of performance metrics and fit for purpose evaluations focused on results. Ensure the implementation of the 2027 Technology roadmap, with full integration to EFSA’s strategy 2027 and in close alignment to the EC’s HPAC initiative. Prepare and launch the mid-term strategy review. - Continue with the streamlining of EFSA’s risk-based internal control and auditing scheme under the new integrated management system framework, and with the cohesive planning and reporting of respective Assurance Management activities in EFSA. Implement joint external audits covering EFSA’s ISO standards certifications. - Aiming at customer satisfaction and continuous improvement, implement EFSA’s Quality system in line with the ambitions of the new strategy, and the updated EFSA Process Architecture 3.0 and Quality policy, while addressing the recommendations from the 2023 ISO 9001:2018 re-certification audit. Continue the full deployment of the revised hierarchy and repository of normative documents, to achieve efficiency and better results. Carry out the integrated pre-certification audit of ISO management systems. - Further strengthen continuous improvement via a better coverage of bottom – up and top-down needs, the regular reporting and communication of the results achieved, and a focus on efficiency gains. - Continue with the ongoing efforts of integration and automation of assurance, quality and performance data and tools, improving the efficiency of its corporate reporting and the effectiveness of analytics, supporting decision-making. - Implement a full Converged Security approach by adopting a comprehensive holistic approach to protect EFSA’s tangible and intangible assets. Security and Business Continuity is ensured. Information Security is managed to adequately mitigate risk due to evolving digital risks, and EFSA started a significant project aiming at implementing the ISO 27001 Management System (Information security) that should be completed and certified by 2023. In 2024 the overall management system will implement the necessary enhancement measures to ensure an effective and efficient continuous improvement of the system itself. - In the field of Business Continuity, since 2018 EFSA obtained the Management System certification (ISO 22301) and is committed at maintaining it through a continuous improvement process. - Continue with the efforts on the “greening” of EFSA’s operations, underpinned by ISO 14001 certification (environmental management) and EMAS registration, and in cooperation with the respective EU Agencies Network initiative; as well as on maintaining the certification on Occupational health and safety (ISO 45001). - The successful experiences in EMAS registration and ISO certifications in the field of sustainability, makes EFSA to commit itself as a reliable partner of the EUAN work in the years to come, notably by supporting its work and contributing to a better coordination of its strategic planning cycles.
<p>Competing Interests Management</p>	<ul style="list-style-type: none"> - 2023 will also be the year whereby EFSA will finalise the ex-post evaluation of the EFSA Independence Policy. Indeed, the Policy adopted by the EFSA Management Board in 2017 was at the core of EFSA reform of the rules on Competing interests management and foresees a review clause after five years. EFSA independence policy is considered a benchmark and is recognised as one of the most stringent and advanced set of independence rules in the EU ecosystem.
<p>Converged Security</p>	<ul style="list-style-type: none"> - Continue supporting digital projects and improvement initiative to ensure that security measures are aligned with the fast-changing risk scenario. - As a complement of the CERT-EU Services and with the aim of increasing the degree of resilience of EFSA in dealing with cybersecurity incidents, EFSA will commit a Security Operation Centre (SOC). In particular, the SOC designed as a service is expected to support the most adequate and quick response to cyber security incidents 24/7. Particular focus will be addressed to those measures stemming from the upcoming EU Cybersecurity Regulations.

Health, Safety and Environment	<ul style="list-style-type: none"> - Ensure the continuity of existing ISO certifications (ISO 45001, ISO 14001 and EMAS registration). - Assess and implement footprint calculation methodology to guide EFSA towards 2023 carbon neutrality in accordance with the GHG Protocol Corporate Accounting and Reporting Standard.
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Draft annual targets for Key performance indicators for Expected Operational Result 3.1.3 see Table 15 in section II.

Expected Operational Result 3.1.4: Alignment with EU strategies and policies is ensured.

Area of work	Main activities/outputs
Strategic engagement, Community Management	<ul style="list-style-type: none"> - The EFSA Strategy 2027 adopted by the Board in June 2021 is designed to address the implications of the Transparency Regulation and the EU policy developments under the new EU Green Deal, particularly the farm to fork, chemicals and biodiversity strategies. Assisting the European Commission in the implementation of these strategies are part of EFSA’s advocacy priorities for 2024 and through common shared projects and service agreed through the Commission’s Health Policy Agency Cluster governance. The exact projects will be decided from the 2023 digital cartography exercise of the European Commission, which will scan the relevant processes and IT systems of the Health Policy Agency Cluster and identify the business cases to invest in for common use and standardisation. - EFSA will carry out activities to work towards closer cooperation and building new relationships with institutions, with Sister Agencies and with DG Health and Food Safety, supported by EFSA’s Brussels liaison office. This will include facilitating visits to EFSA, participating to hearings in the European Parliament committees, and organising bilateral exchanges with Institutional leadership. EFSA will continue to closely follow and implement the recommendation by the Council and European Parliament with regards to EFSA’s discharge. Exchanges with European or national institutions to support EFSA on budget, policy/regulatory matters, but also reciprocally to support national policymakers and Council presidencies in their work programme within EFSA’s remit will be sought. - EFSA will actively contribute to the activities of the EU Agencies Network, working towards the new strategic objectives of the Network. Support for HPAC and other initiatives leading to a closer collaboration between the Commission and the decentralised Agencies in the health and food safety area will be provided. - EFSA will collect insights from the above-mentioned exchanges with its Institutional partners, as well as from the external environment, to complement the internal monitoring and to ensure continual alignment of the strategy and its implementation plan.

Draft annual targets for Key performance indicators for Expected Operational Result 3.1.4 see Table 16 in section II.

Appendices

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Appendix A. — Draft Plan for scientific questions to be closed in 2024 per strategic objective

Table 22. Predicted number of questions closed in 2024

Unit/product type	SO1 – Deliver trustworthy scientific advice and communication of risks from farm to fork		
	Evaluation of regulated products	General risk assessment	TOT
BIOHAW	1	50	51
Animal Health General Scientific and Technical Assistance		28	
Animal Welfare General Scientific and Technical Assistance		5	
Animal by-products	1		
Decontamination dossiers			
Biological Hazards General Scientific and Technical Assistance		12	
Multinational foodborne outbreaks		2	
AMR		1	
TSE		1	
Zoonoses		1	
FEEDCO	124	10	134
Feed additives applications	124		
Feed additives General Scientific and Technical Assistance			
Contaminants General Scientific and Technical Assistance		10	
FIP	129	2	131
Flavourings applications	5		
Flavourings completion of the evaluation			
Food additives	8		
Food additives Re-evaluation	12		

Unit/product type	SO1 – Deliver trustworthy scientific advice and communication of risks from farm to fork		
	Evaluation of regulated products	General risk assessment	TOT
Food contact materials applications	48		
Enzymes	55		
Decontamination substances evaluation	1		
Food Improvement agents		1	
Food contact materials General Scientific and Technical Assistance		1	
NIF	65	12	77
Health Claims	2		
Foods for special medical purposes and allergens	1		
Infant nutrition applications	2		
Novel Foods	42		
NUTRI General Scientific and Technical Assistance		2	
GMO applications	18		
GMO General Scientific and Technical Assistance		10	
PLANTS	55	167	222
Plant Health General Scientific and Technical Assistance		100	
MRL applications	55		
Assessment of existing MRLs		15	
Assessment of the risks related to MRLs		12	
Preparation of the annual CCPR meeting		40	
PREV	40	5	45
Approval of new active substances	5		
Approval of basic substances	12		
Confirmatory information on active substances	5		
Amendments of the condition of approval of active substances	3		
Approval of active substances		5	
Renewal of the approval of active substances	15		
PREV guidance documents - General Scientific and Technical Assistance			

Unit/product type	SO1 – Deliver trustworthy scientific advice and communication of risks from farm to fork		
	Evaluation of regulated products	General risk assessment	TOT
IDATA	0	6	6
Annual report on pesticide residues		2	
Veterinary drugs residue Annual report		1	
AMR		1	
TSE		1	
Zoonoses		1	
MESE	0	0	0
MESE General Scientific and Technical Assistance			
TOT	414	252	666

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Appendix B — Projects per EFSA Strategic transformation priority and expected outcome

Table 22. Projects per Strategic transformation priorities - Timelines, deliverables for 2023-2026, benefits and allocated resources overview.

Programmes	Strategic Transformation Priorities			Total projects
	A. Increase Speed in risk assessment	B. Increase Preparedness for future risk assessment needs	C. Increase Digital Collaboration within the EU food Safety system	
Data & Evidence (DEEP)	21	7	1	29
Innovative Risk assessment methodologies (IRMA)	1	17		19
Knowledge & Expertise (NEXT)	7	8	1	16
Total	29	32	2	63

Strategic Transformation Priorities and Value drivers

A. Increase Speed in risk assessment

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
Data & Evidence (DEEP)		11	10		21				
13.02-ALPHA-11 Integrated spatial analysis for biological RA			1			800,000.00	1.35	01/01/2021	31/12/2023
13.02-AMU-28 Data Collection Tracing		1				50,000.00	0.21	01/01/2021	31/03/2023
13.02-AMU-29 Food Classification For Tracing		1					0.20	01/04/2021	31/03/2023
13.02-BIOCONTAM-19 Interoperating 'One Health' system			1			230,000.00	0.00	01/01/2020	31/12/2022
13.02-BIOHAW-03 SIGMA 2.0 IMP			1			367,000.00	1.07	01/01/2022	31/03/2025
13.02-DATA-25 PRIMo revision 4 (Pesticide Residue Intake model)		1				30,000.00	0.10	11/02/2020	31/12/2022
13.02-DATA-30 OPEN MCRA SPIDO		1				400,000.00	1.25	31/10/2021	28/02/2026

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
13.02-DATA-31 Open Food Tox 3		1				600,000.00	1.59	03/01/2022	31/12/2027
13.02-ED-22 IUCLID Product Management			1			1,841,692.00	5.09	31/05/2021	20/12/2022
13.02-ENV20-GMO-Y1 Development of a GIS-based tool		1					0.00	15/09/2022	31/12/2024
13.02-ENV22-RAL-Z1 New Meeting Organisation System implementation			1			920,000.00	3.05	01/01/2023	31/12/2025
13.02-EXO-12 Records and Correspondence Management Project		1				668,000.00	2.85	15/12/2015	31/12/2023
13.02-FEED-08 3 pipelines to analyse WGS data applications IMP		1				523,000.00	0.47	15/03/2021	30/09/2023
13.02-GMO-09.04 PROC_HLADQ peptide modelling 2018		1				-	0.00	11/10/2019	31/12/2022
13.02-GMO-13 GM Plant Sequences IMP		1				569,000.00	0.45	01/01/2021	31/12/2023
13.02-LA-16 DOI builder			1			250,000.00	0.98	03/01/2022	28/07/2023

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
13.02-NIF-01 Risk assessment methodology for RNAi- applications		1				125,000.00	0.65	01/01/2022	31/12/2023
13.02-PRES-01 OECD MetaPath: Incorporation of pesticide residue data			1			46,000.00	0.02	25/06/2019	31/12/2024
13.02-PRES-05 RUEDIS database			1			225,000.00	0.16	10/09/2020	31/12/2023
13.02-PREV-03 Update of the EFSA pesticides genotoxicity database			1			100,000.00	0.72	11/12/2019	31/12/2026
13.02-TS-02 Rebuild Data Framework			1			5,845,000.00	7.50	14/10/2020	31/12/2026
Innovative Risk assessment methodologies (IRMA)			1		1				
13.02-AMU-24 EFSA Framework for problem formulation						39,000.00	0.70	05/03/2019	31/07/2023
13.02-AMU-30 Critical appraisal tools - human observ epidem studies						-	0.06	01/01/2021	31/05/2023
13.02-GMO-03 Allergenicity of GM plants						-	0.03	04/04/2017	31/03/2023

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
13.02-GMO-14 Exploring in silico/vitro tools & develop novel strategies						109,000.00	0.34	01/01/2021	31/12/2025
13.02-GMO-15 Refinement of the RA method for Open Reading Frames						30,000.00	0.08	01/01/2021	31/12/2024
13.02-GMO-17 Development of an AOP for celiac disease						-	0.05	01/01/2022	31/12/2024
13.02-MESE-01 NAMS4NANO: EFSA NAMS roadmap data integration nanomaterials						3,500,000.00	1.56	28/03/2022	30/06/2027
13.02-PRAS-06.08 Environmental Neurotoxins						3,689,900.00	2.80	30/05/2017	31/12/2022
13.02-PREV-01 Adverse Outcome Pathways- endocrine disruptors						41,066.00	0.24	02/07/2019	31/10/2025
13.02-PREV-09 Use and reporting of historical control data (HCD)		1				27,900.00	0.33	01/01/2020	30/11/2023
13.02-PREV-12 Thyroid disruption in wild mammals and amphibians						134,136.00	0.08	03/06/2022	30/06/2024
13.02-SCER-01 MUST-B						287,610.00	1.14	18/11/2015	31/12/2025

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
13.02-SCER-03.12 Synthetic Biology						113,000.00	0.00	30/10/2018	31/12/2022
13.02-SCER-03.19 Capacity building for microbiome assessment						-	0.55	28/01/2020	31/01/2023
13.02-SCER-03.21 New approach methodologies for RA of chemicals in food						650,000.00	0.80	18/02/2020	31/03/2024
13.02-SCER-07.01 Integrating new approaches in chemical risk assessment						-	1.36	05/08/2014	31/12/2027
Knowledge & Expertise (NEXT)			4	3	7				
13.02-AMU-23 Joining forces at EU level - Artificial Intelligence			1			2,175,000.00	1.64	22/01/2019	31/12/2027
13.02-ENV21-AMU-Y2 Knowledge Organisation Tool for repetitive tasks			1			600,000.00	0.35	02/01/2023	31/12/2024
13.02-ENV21-COMMS-Y3 RA Training Support Framework MS partners/EU Agencies EMP				1		688,150.00	1.25	09/01/2022	31/12/2026
13.02-ENV22-ENREL-Z1 DICO 2				1		1,370.00	5.69	30/09/2022	30/06/2026
13.02-ENV22-KNOW-Z1 CRME (CRM evolution)				1		1,506.00	6.35	30/09/2022	31/12/2027

Projects per Value driver	0	12	14	3	29				
Projects per Programme	A.1 Reduce Lost Time due to Non-value Adding Activity (within EFSA's Control)	A.2 Reduce Lost Time due to Waiting for Inputs from Applicants	A.3 Reduce Time to Complete Value-adding Activities	A.4 Reduce Expertise Bottlenecks	Total projects	Budget 2023 - 2026	FTEs 2023-2026	Start date	End date
13.02-ENV22-KNOW-Z7 Scientific Assessment Knowledge Modularity (Sci-ASK)			1			300,000.00	9.93	30/09/2022	31/12/2027
13.02-KNOW-04 AI & Ontologies			1			-	1.10	30/07/2022	31/07/2027
Total		11	15	3	29	25,977,330.00			

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Strategic Transformation Priorities and Value drivers

B. Increase Preparedness for future risk assessment needs

Projects per value driver	3	12	1	14	0	32				
Projects per Programme	B.1 Increase Readiness to Meet New Regulatory Agenda	B.2 Increase Readiness to Incorporate Scientific Advances	B.3 Increase Readiness to Meet New Emerging Risks	B.4 Reduce Instances Where EFSA's Existing Methodologies Are No Longer Fit for Purpose	B.5 Reduce time to Assemble Expert Team/Required Assets from Eco-system Needed to Conduct Risk Assessments with Novel Dimension	Total projects	Budget 2023-2026	FTEs 2023-2026	Start date	End date
Data & Evidence (DEEP)		7				7				
13.02-DATA-01 EU Menu		1				1		0.57	18/05/2016	31/12/2024
13.02-DATA-29 Creation of Open Access EU Food Composition Database		1				1		0.41	03/05/2021	28/02/2025
13.02-ENV20-GMO-Y2 (C)Consumption data on specific food commodities		1				1	350,000.00	0.00	01/01/2021	31/12/2023
13.02-ENV21(22)-DATA-Y4 Generation of chemical occurrence data IMP		1				1		0.00	03/01/2021	31/12/2021
13.02-GMO-16 EFSA Feed classification system and feed consumption database		1				1	40,000.00	0.32	30/07/2021	31/12/2024

Projects per value driver	3	12	1	14	0	32				
Projects per Programme	B.1 Increase Readiness to Meet New Regulatory Agenda	B.2 Increase Readiness to Incorporate Scientific Advances	B.3 Increase Readiness to Meet New Emerging Risks	B.4 Reduce Instances Where EFSA's Existing Methodologies Are No Longer Fit for Purpose	B.5 Reduce time to Assemble Expert Team/Required Assets from Eco-system Needed to Conduct Risk Assessments with Novel Dimension	Total projects	Budget 2023-2026	FTEs 2023-2026	Start date	End date
13.02-IDATA-03 Monitoring and surveillance data for chemicals		1				1	250,000.00	0.50	08/05/2022	31/12/2023
13.02-PREV-11 Generate data on food consumption of bees		1				1	500,000.00	0.15	01/04/2022	31/12/2023
13.02-TS-02 Rebuild Data Framework							5,845,000.00	7.50	14/10/2020	31/12/2026
Innovative Risk assessment methodologies (IRMA)		3		14		17				
13.02-AMU-24 EFSA Framework for problem formulation				1			39,000.00	0.70	05/03/2019	31/07/2023
13.02-AMU-30 Critical appraisal tools - human observ epidemiem studies				1				0.06	01/01/2021	31/05/2023
13.02-ENV22-PREV-22 Practical implementation NAMs - RA of pesticide metabolites		1					320,000.00	0.62	01/01/2023	31/12/2026
13.02-GMO-03 Allergenicity of GM plants				1				0.03	04/04/2017	31/03/2023

Projects per value driver	3	12	1	14	0	32				
Projects per Programme	B.1 Increase Readiness to Meet New Regulatory Agenda	B.2 Increase Readiness to Incorporate Scientific Advances	B.3 Increase Readiness to Meet New Emerging Risks	B.4 Reduce Instances Where EFSA's Existing Methodologies Are No Longer Fit for Purpose	B.5 Reduce time to Assemble Expert Team/Required Assets from Eco-system Needed to Conduct Risk Assessments with Novel Dimension	Total projects	Budget 2023-2026	FTEs 2023-2026	Start date	End date
13.02-GMO-14 Exploring in silico/vitro tools & develop novel strategies				1			109,000.00	0.34	01/01/2021	31/12/2025
13.02-GMO-15 Refinement of the RA method for Open Reading Frames				1			30,000.00	0.08	01/01/2021	31/12/2024
13.02-GMO-17 Development of an AOP for celiac disease				1				0.05	01/01/2022	31/12/2024
13.02-MESE-01 NAMS4NANO: EFSA NAMS roadmap data integration nano-materials				1			3,500,000.00	1.56	28/03/2022	30/06/2027
13.02-PRAS-06.08 Environmental Neurotoxicants				1			3,689,900.00	2.80	30/05/2017	31/12/2022
13.02-PREV-01 Adverse Outcome Pathways- endocrine disruptors				1			41,066.00	0.24	02/07/2019	31/10/2025
13.02-PREV-12 Thyroid disruption in wild mammals and amphibians				1			134,136.00	0.08	03/06/2022	30/06/2024

Projects per value driver	3	12	1	14	0	32				
Projects per Programme	B.1 Increase Readiness to Meet New Regulatory Agenda	B.2 Increase Readiness to Incorporate Scientific Advances	B.3 Increase Readiness to Meet New Emerging Risks	B.4 Reduce Instances Where EFSA's Existing Methodologies Are No Longer Fit for Purpose	B.5 Reduce time to Assemble Expert Team/Required Assets from Eco-system Needed to Conduct Risk Assessments with Novel Dimension	Total projects	Budget 2023-2026	FTEs 2023-2026	Start date	End date
13.02-SCER-01 MUST-B				1			287,610.00	1.14	18/11/2015	31/12/2025
13.02-SCER-03.12 Synthetic Biology				1			113,000.00	0.00	30/10/2018	31/12/2022
13.02-SCER-03.19 Capacity building for microbiome assessment		1						0.55	28/01/2020	31/01/2023
13.02-SCER-03.21 New approach methodologies for RA of chemicals in food				1			650,000.00	0.80	18/02/2020	31/03/2024
13.02-SCER-03.24 Inter-human variability in toxicodynamics		1						#N/D	#N/D	#N/D
13.02-SCER-07.01 Integrating new approaches in chemical risk assessment				1				1.36	05/08/2014	31/12/2027
Knowledge & Expertise (NEXT)	3	4	1			8				
13.02-ALPHA-10.01PLH procurement on Xylella vectors		1					900,000.00	0.00	06/06/2017	31/12/2023

Projects per value driver	3	12	1	14	0	32				
Projects per Programme	B.1 Increase Readiness to Meet New Regulatory Agenda	B.2 Increase Readiness to Incorporate Scientific Advances	B.3 Increase Readiness to Meet New Emerging Risks	B.4 Reduce Instances Where EFSA's Existing Methodologies Are No Longer Fit for Purpose	B.5 Reduce time to Assemble Expert Team/Required Assets from Eco-system Needed to Conduct Risk Assessments with Novel Dimension	Total projects	Budget 2023-2026	FTEs 2023-2026	Start date	End date
13.02-ALPHA-10.03 PLH preparedness to the risks of new plant pests		1					800,000.00	0.20	21/08/2017	31/12/2025
13.02-ENV22-KNOW-Z8 identification of emerging risks - food supplements		1					300,000.00	0.44	01/01/2023	31/12/2025
13.02-KNOW-01 Predicting ciguatera risk in fish - climate change	1						334,000.00	0.38	01/03/2022	30/09/2025
13.02-KNOW-03 Food and feed from tomorrow's oceans	1						100,000.00	0.42	31/01/2023	30/09/2024
13.02-PLH22-KNOW-Z9 Feed/Food fraud in crisis context		1					150,000.00	0.25	01/01/2023	30/06/2024
13.02-SCER-03.25 Exploring the use of AI - NAMs SPIDO	1						-	0.50	01/02/2021	31/10/2023
13.02-SCER-26 Emerging Risks Analysis Platform			1				660,000.00	0.20	20/09/2021	31/12/2024
Total	3	14	1	14		32	19,142,712.00			

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Strategic Transformation Priorities and Value drivers

C. Increase Digital Collaboration within the EU food Safety system

Projects per value driver	0	0	1	1	2	Budget 2023-2026	FTEs 2023-2026	Start date	End date
Projects per Programme	C.1 Increase Active Participation in EU Food Safety Ecosystem	C.2 Increase active Contribution of Assets to EU Food Safety Ecosystem	C.3 Increase Level of Openness in Relation to EFSA's Risk Assessment Assets	C.4 Increase level of engagement with EFSA's risk communication	Total projects				
Data & Evidence (DEEP)			1	1	1				
13.02-FIP-27 CSS_OSOA			1	1	1	-	2.92	01/02/2022	31/12/2023
13.02-TS-02 Rebuild Data Framework						5,845,000.00	7.50	14/10/2020	31/12/2026
Knowledge & Expertise (NEXT)		1		1	1				
13.02-SCER-03.18 Identification of emerging chemical risks in food		1		1	1	80,000.00	0.66	14/01/2020	30/06/2024
Total		1	1	2	2	5,925,000.00			

ANNEXES

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Annex I. Organisational chart for 2023

1. Organisation and organisational chart

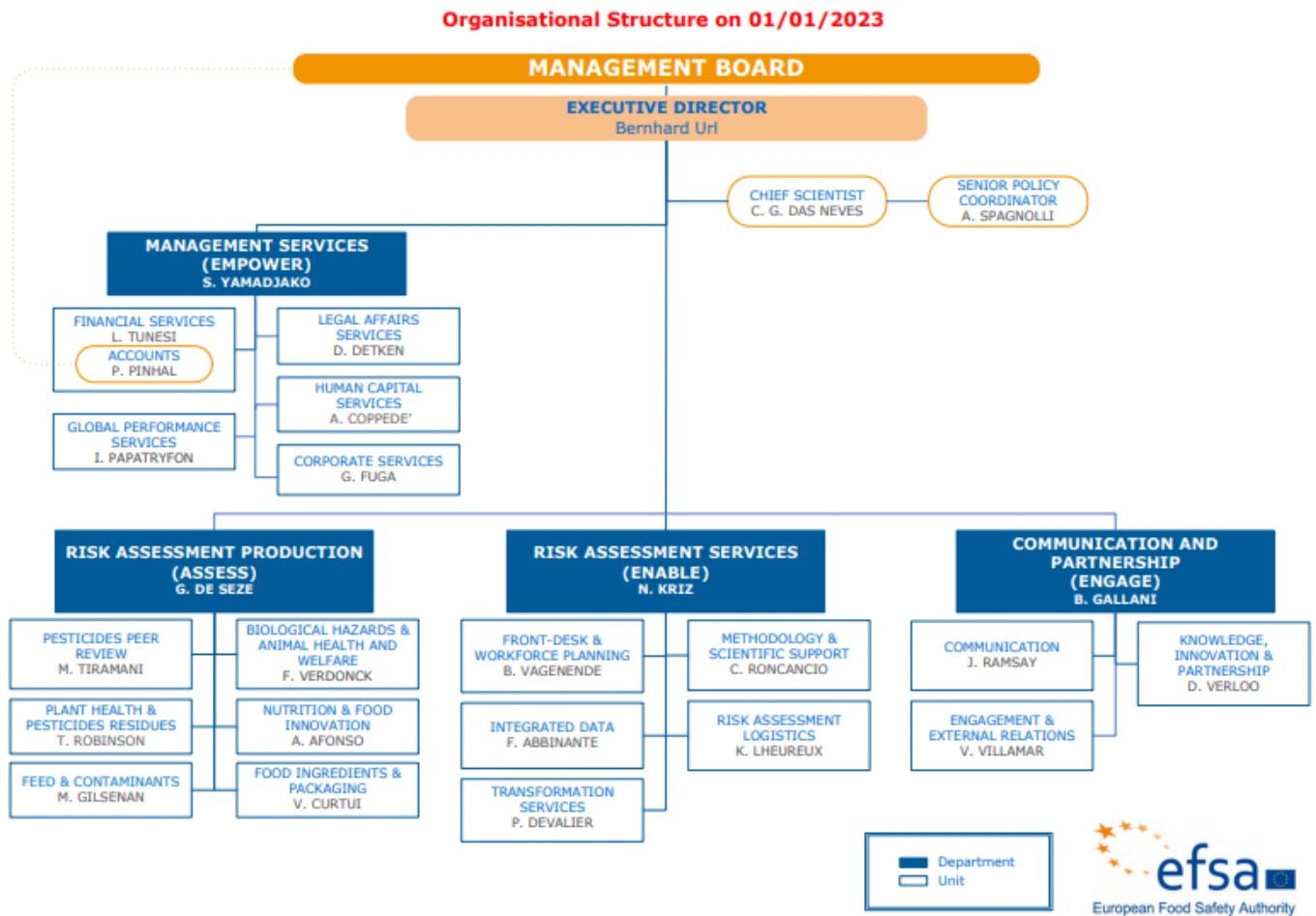


Figure 5. EFSA Organisational chart on 01/01/2023

2. Post distribution⁷¹

Table 23. Post distribution per Unit/Department/Office

Org. Structure 01/01/2023	Officials		TAs		CAs		TOT STATUTORY STAFF		SNEs	Total
	TOT. POSTS	<i>of which vacant</i>	TOT. POSTS	<i>of which vacant</i>	TOT. POSTS	<i>of which vacant</i>	TOT. POSTS	<i>of which vacant</i>		
ED Total	0	0	11	0	1	0	12	0	0	12
ED (incl. "ED Pot")	0	0	11	0	1	0	12	0	0	12
ASSESS Total	2	0	146	7	77	2	225	9	8	233
ASSESS HoD Office	0	0	4	0	0	0	4	0	0	4
BIOHAW	0	0	25	0	7	0	32	0	4	36
FEEDCO	0	0	19	3	9	0	28	3	0	28
FIP	1	0	22	1	13	0	36	1	1	37
NIF	1	0	24	0	18	1	43	1	1	44
PLANTS	0	0	22	0	17	0	39	0	2	41
PREV	0	0	30	3	13	1	43	4	0	43
ENABLE Total	1	0	101	7	39	3	141	10	2	143
ENABLE HoD Office	0	0	5	0	0	0	5	0	0	5
FDP	0	0	15	0	10	0	25	0	1	26
IDATA	0	0	16	2	9	0	25	2	0	25
MESE	1	0	30	2	7	1	38	3	0	38
RAL	0	0	16	1	6	1	22	2	1	23
TS	0	0	19	2	7	1	26	3	0	26
ENGAGE Total	1	0	48	0	22	0	71	0	5	76
ENGAGE HoD Office	0	0	3	0	0	0	3	0	0	3
ENREL	0	0	15	0	7	0	22	0	4	26
KNOW	1	0	8	0	4	0	13	0	1	14
COM	0	0	22	0	11	0	33	0	0	33
EMPOWER Total	1	0	96	5	36	2	133	7	1	134
EMPOWER HoD Office	0	0	3	0	1	0	4	0	0	4
CORSER	0	0	16	1	8	0	24	1	0	24
FIN	1	0	24	1	11	1	36	2	0	36
GPS	0	0	8	1	6	1	14	2	0	14
HUCAP	0	0	22	2	7	0	29	2	0	29
LA	0	0	23	0	3	0	26	0	1	27
Total	5	0	402	19	175	7	582	26	16	598

⁷¹ TA post capacity including +2 posts part-time offsetting, CA post capacity including +3 posts for part-time offsetting, +9 CA in vacancy rate overbooking, -4 CAs lent to ECHA

Annex II. Resource allocation per activity for 2023-2026

1. Financial resources per strategic objective

Table 24. Anticipated evolution of budget allocations (% of the total EFSA budget).

Strategic Objectives	executed in 2021	Executed in 2022		Draft Budget for 2023		Draft Budget for 2024		Draft Budget for 2025		Draft Budget for 2026	
	million EUR	million EUR	%	million EUR	%	million EUR	%	million EUR	%	million EUR	%
SO1_Deliver trustworthy scientific advice and communication of risks from farm to fork	43.7	49.1	33%	55.7	36%	56.9	36%	58.5	37%	58.5	36%
of which:											
Regulated products evaluation	18.2	23.6	16%	25.8	17%	25.8	16%	26.8	17%	26.3	16%
General risk assessment	19.3	17.3	12%	21.4	14%	22.5	14%	22.6	14%	22.9	14%
Communication	6.2	8.2	5%	8.5	6%	8.6	5%	9.0	4%	9.3	6%
SO2_Ensure preparedness for future risk analysis needs	53.6	61.8	41%	51.9	33%	51.6	32%	48.0	29%	48.9	30%
SO3_Empower people and ensure organisational agility	31.8	38.9	26%	47.8	31%	50.0	32%	55.1	34%	57.5	35%
Total EFSA	129.2	149.8	100%	155.4	100%	158.5	100%	161.6	100%	164.9	100%
Of which support	19.7	19.2	13%	19.1	12%	19.3	12%	20.3	13%	17.4	11%
Of which Transparency Regulation (EU) 2019/1381 updated estimation	53.6	66.8	45%	67.2	43%	66.8	42%	66.8	41%	66.8	41%

2. Human resources per strategic objective

Table 25. Anticipated evolution of staff allocations (% of the total of EFSA's FTEs).

Strategic objectives	executed in 2021	Executed in 2022		Forecast for 2023		Forecast for 2024		Forecast for 2025		Forecast for 2026	
	FTEs/posts	FTEs/posts	%	FTEs/posts	%	FTEs/posts	%	FTEs/posts	%	FTEs/posts	%
SO1_Deliver trustworthy scientific advice and communication of risks from farm to fork	208	245	42%	260	44%	265	45%	266	46%	269	47%
of which:											
Regulated products evaluation	123	146	25%	145	25%	147	25%	145	25%	134	23%
General risk assessment	63	75	13%	93	16%	96	16%	99	17%	109	19%
Communication	21	24	4%	22	4%	22	4%	22	4%	26	4%
SO2_Ensure preparedness for future risk analysis needs	158	152	26%	139	24%	134	23%	116	20%	119	21%
SO3_Empower people and ensure organisational agility	172	187	32%	190	32%	189	32%	191	33%	185	32%
Total EFSA	538	584	100%	588	100%	588	100%	573	100%	573	100%
Of which: support	102	106	18%	106	18%	102	17%	102	18%	102	18%
Of which Transparency Regulation (EU) 2019/1381 updated estimation	86	153	26%	114	19%	106	18%	106	18%	106	18%

Table 26. . Distribution of Staff allocations (FTEs) and budget for the implementation of the transparency Regulation measures, per TR objective, in 2023.

YEAR 2023 MEASURES	INITIAL PLAN RESOURCES PROVIDED TO EFSA		UDPATED PLAN RESOURCES NEEDS	
	FTES	Million EUR	FTES	Million EUR
Register of commissioned studies, IT support for data disclosure, data standardisation and management		2.8	4.5	1.4
Confidentiality checks, dossiers sanitisation and appeals	33.6	4.4	30.5	1.1
SUBTOTAL Obj.1 - Improve and clarify the rules on transparency, especially with regard to the scientific studies supporting the risk assessment	33.6	7.1	35.0	2.5
Register of commissioned studies	2.0	0.3	4.0	1.0
Pre-submission meetings upon request of the Applicant for new applications	6.2	0.8	4.0	0.1
Pre-submission meetings for all authorisation renewal with public consultation	4.3	0.5	5.0	0.2
Public consultation on all dossiers	8.5	1.1	6.0	0.7
Laboratory related audit	2.0	0.3	2.0	0.2
Additional ad-hoc studies and Toxicological studies (Horizon 2020 – FP9)	6.0	15.8	4.7	15.6
SUBTOTAL Obj.2 - Increase the guarantees of reliability, objectivity and independence of studies used by EFSA in its risk assessment for authorisation purposes	29.0	18.7	25.7	17.9
MB with MSs & observers	0.2	0.1	1.4	0.1
New indemnity regime for experts		10.4		8.5
Capacity building and training for experts	2.4	0.9		0.2
Preparatory work sharing with MSs	6.9	13.7	3.6	6.9
Insourcing routine work (including people management and run of IT solutions for TR)	15.0	1.9	28.0	21.0
SUBTOTAL Obj.3 - Improve the governance, strengthen the involvement of Member States and address the limitations affecting the long term scientific capacity of EFSA	24.5	27.1	33.0	36.7
Stakeholders engagement in RA process	12.5	3.1	7.0	4.8
Strengthen analysis of social science survey analysis	2.0	1.5	6.0	0.5
Strengthen advocacy: targeted messages, narrative, translations, etc.	4.8	4.9	7.0	4.9
SUBTOTAL Obj.4 - Develop a more effective and transparent risk communication with the public in collaboration with Member States	19.3	9.5	20.0	10.2
TOTAL	106.4	62.5	113.7	67.2

Annex III. Financial resources for 2024 - 2026

Revenues

Table 30 - Revenues

Revenues	2022	2023	2024
	Executed budget in million EUR (forecast)	Revenues estimated by the authority	Budget forecast
EU contribution	131.5	143.3	150.2
Additional EU funding: ad hoc grants and delegation agreements	0.0	0.0	0.0
Other revenue	3.3	4.1	4.3
Total revenues	134.8	147.4	154.5

Revenue	2022	2023	2024			Envisaged 2025	Envisaged 2026
	Executed budget*	Revenues estimated by the Agency	As requested by the Agency	Budget forecast	VAR 2024/23 (%)		
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years surplus)							
2 EU CONTRIBUTION	131,506,692	143,253,597	150,195,798		5%	155,489,246	150,195,798
- of which assigned revenues deriving from previous years `surpluses	351,351	467,378	467,378			467,378	467,378
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3,239,537	4,126,522	4,327,151		5%	4,480,132	4,327,151
- Of which EEA/EFTA (excl. Switzerland)	3,239,537	4,126,522	4,327,151		5%	4,480,132	4,327,151
Of which candidate countries							
4 OTHER CONTRIBUTIONS							
5 ADMINISTRATIVE OPERATIONS	27,059						
- of which interest generated by funds paid by the Commission by way of EU contribution	27,059						
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL REVENUES	134,773,288	147,380,119	154,522,949		5%	159,969,378	154,522,949

Revenue	2022	2023	2024		VAR 2024/ 23 (%)	Envisaged 2025	Envisaged 2026
	Executed budget	Revenues estimated by the Agency	As re- quested by the Agency	Budget forecast			
ADDITIONAL EU FUNDING STEMMING FROM AD HOC GRANTS	0	0	0			0	0
ADDITIONAL EU FUNDING STEMMING FROM DELEGATION AGREEMENTS	0	0	0			0	0
TOTAL REVENUES	0	0	0	0	0	0	0

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Expenditures

Table 31 – Expenditures

Expenditure/title	2022		2023		2024	
	Budget execution Commitments million EUR	Budget execution Payments million EUR	Budget commitment appropriations million EUR	Budget payment appropriations million EUR	Preliminary budget commitment appropriations million EUR	Preliminary budget payment appropriations million EUR
Title I – Staff expenditure	48.4	46.1	65.0	65.0	67.8	67.8
Title II – Infrastructure and operating expenditure	10.9	6.6	14.6	14.6	14.8	14.8
Title III – Operational expenditure	57.3	32.5	75.7	67.7	75.9	71.9
Total expenditure	116.5	85.2	155.4	147.4	158.5	154.5

Expenditure	Commitment appropriations						
	2022 Budget execution	Budget 2023	Draft budget 2024			Envisaged 2025	Envisaged 2026
			Agency request	VAR 2023/2022	Budget forecast		
Title 1 - Staff expenditure	48,357,062	65,045,112	67,829,219	4.3%		70,777,649	73,722,725
Salaries & allowances	41,256,541	56,447,756	59,832,611	6.0%		62,564,424	65,362,000
- Of which establishment plan posts	31,590,468	43,125,000	45,762,000	6.1%		48,406,000	51,051,000
- Of which external personnel	9,666,073	13,322,756	14,070,611	5.6%		14,158,424	14,311,000
Expenditure relating to Staff recruitment	627,946	750,000	755,000	0.7%		770,000	790,000
Mission expenses	118,200	135,000	135,000	0.0%		135,000	135,000
Socio-medical infrastructure	262,861	330,000	290,000	-12.1%		340,000	310,000
Training	336,812	500,000	700,000	40.0%		700,000	700,000
External Services	4,055,834	4,826,356	4,001,608	-17.1%		4,103,225	4,209,725

Expenditure	Commitment appropriations						
	2022 Budget execution	Budget 2023	Draft budget 2024			Envisaged 2025	Envisaged 2026
			Agency request	VAR 2023/2022	Budget forecast		
Receptions, events and representation	0	0	0	0.0%		0	0
Social welfare	1,698,869	2,056,000	2,115,000	2.9%		2,165,000	2,216,000
Other staff related expenditure	0	0	0	0.0%		0	0
Title 2 - Infrastructure and operating expenditure	10,870,471	14,597,527	14,776,575	1.2%		15,031,574	12,928,574
Rental of buildings and associated costs	4,976,205	6,890,433	7,367,387	6.9%		7,369,386	5,369,386
Information, communication technology and data processing	5,159,888	6,073,894	6,399,006	5.4%		6,622,006	6,564,006
Movable property and associated costs	256,425	1,105,789	265,771	-76.0%		265,771	265,771
Current administrative expenditure	165,802	204,800	201,800	-1.5%		201,800	196,800
Postage / Telecommunications	202,695	232,611	452,611	94.6%		482,611	442,611
Meeting expenses	101,956	75,000	75,000	0.0%		75,000	75,000
Running costs in connection with operational activities	0	0	0	0.0%		0	0
Information and publishing	7,500	15,000	15,000	0.0%		15,000	15,000
Studies	0	0	0	0.0%		0	0
Other infrastructure and operating expenditure	0	0	0	0.0%		0	0
Title 3 - Operational expenditure	57,316,527	75,716,631	75,860,107	0.2%		75,826,719	78,217,447
Regulated Products	6,028,231	6,205,109	6,679,817	7.7%		6,244,552	6,231,350
Risk Assessment	5,922,195	5,535,404	5,710,403	3.2%		5,598,291	5,524,805
Scientific Cooperation & Strategy	16,918,029	33,185,663	33,042,210	-0.4%		35,303,055	40,307,735
Communication	6,316,397	7,352,000	7,262,000	-1.2%		7,612,000	7,262,000
Operational support	22,131,674	23,438,455	23,165,677	-1.2%		21,068,821	18,891,557
TOTAL	116,544,060	155,359,270	158,465,901	2.0%		161,635,942	164,868,746

Expenditure	Payment appropriations						
	2022 Budget execution	Budget 2023	Draft budget 2024			Envisaged 2025	Envisaged 2026
			Agency request	VAR 2024/2023	Budget forecast		
Title 1 - Staff expenditure	46,076,813	65,045,112	67,829,219	4.3%		70,777,649	73,722,725
Salaries & allowances	40,999,761	56,447,756	59,832,611	6.0%		62,564,424	65,362,000
- Of which establishment plan posts	31,590,468	43,125,000	45,762,000	6.1%		48,406,000	51,051,000
- Of which external personnel	9,409,294	13,322,756	14,070,611	5.6%		14,158,424	14,311,000
Expenditure relating to Staff recruitment	606,275	750,000	755,000	0.7%		770,000	790,000
Mission expenses	47,303	135,000	135,000	0.0%		135,000	135,000
Socio-medical infrastructure	141,435	330,000	290,000	-12.1%		340,000	310,000
Training	119,399	500,000	700,000	40.0%		700,000	700,000
External Services	2,487,983	4,826,356	4,001,608	-17.1%		4,103,225	4,209,725
Receptions, events and representation	0	0	0	0.0%		0	0
Social welfare	1,674,657	2,056,000	2,115,000	2.9%		2,165,000	2,216,000
Other staff related expenditure	0	0	0	0.0%		0	0
Title 2 - Infrastructure and operating expenditure	6,585,801	14,597,527	14,776,575	1.2%		15,031,574	12,928,574
Rental of buildings and associated costs	3,308,665	6,890,433	7,367,387	6.9%		7,369,386	5,369,386
Information, communication technology and data processing	3,029,270	6,073,894	6,399,006	5.4%		6,622,006	6,564,006
Movable property and associated costs	102,653	1,105,789	265,771	-76.0%		265,771	265,771
Current administrative expenditure	40,853	204,800	201,800	-1.5%		201,800	196,800
Postage / Telecommunications	71,216	232,611	452,611	94.6%		482,611	442,611
Meeting expenses	25,644	75,000	75,000	0.0%		75,000	75,000
Running costs in connection with operational activities	0	0	0	0.0%		0	0
Information and publishing	7,500	15,000	15,000	0.0%		15,000	15,000
Studies	0	0	0	0.0%		0	0
Other infrastructure and operating expenditure	0	0	0	0.0%		0	0

Expenditure	Payment appropriations						
	2022 Budget execution	Budget 2023	Draft budget 2024			Envisaged 2025	Envisaged 2026
			Agency request	VAR 2024/2023	Budget forecast		
Title 3 - Operational expenditure	32,535,995	67,737,480	71,917,155	6.2%		74,160,155	73,455,796
Regulated Products	4,395,305	6,205,109	6,679,817	7.7%		6,244,552	6,231,350
Risk Assessment	4,508,774	5,535,404	5,710,403	3.2%		5,598,291	5,524,805
Scientific Cooperation & Strategy	11,990,541	25,206,512	29,099,258	15.4%		33,636,491	35,546,084
Communication	2,268,139	7,352,000	7,262,000	-1.2%		7,612,000	7,262,000
Operational support	9,373,236	23,438,455	23,165,677	-1.2%		21,068,821	18,891,557
TOTAL	85,198,609	147,380,119	154,522,949	4.8%		159,969,378	160,107,095

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Budget outturn and cancellation of appropriations 2024 – 2026

Table 32 - Budget outturn and cancellation of appropriations 2023 – 2025

Budget out-turn	2020	2021	2022 - will be available in Jan 2023
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	99,371,850.48	120,634,993.95	
Payments made (-)	-88,130,988.95	-107,488,851.15	
Carry-over of appropriations (-)	-12,297,809.31	-13,971,330.00	
Cancellation of appropriations carried over (+)	324,289.38	450,050.09	
Exchange-rate differences (+/-)	-745.54	-1,607.40	
Adjustment for carry-over from previous years of assigned revenue	1,084,754.98	844,122.88	
Out-turn pre-accession programme DG Neighbourhood and Enlargement Negotiations	na		
Total	351,351.04	467,378.37	

Cancellation of appropriations

Cancellation of commitment appropriations

Out of the EUR 129.18 million in commitment appropriations available, EUR 129.16 million or 100 % (100 % in 2020) was used, leaving EUR 0.02 million in commitment appropriations unutilised.

Cancellation of payment appropriations for the year

Out of the EUR 120.17 million of C1 payment appropriations available, EUR 106.77 million or 89% (88 % in 2020) was paid while EUR 13.37 million corresponding to 13% of non-differentiated C1 was carried forward. Cancelled C1 payment appropriations amount to a total of € 0.02, out of which major part are non-differentiated payment appropriations linked to commitment appropriations not implemented.

Cancellation of payment appropriations carried over

Out of the EUR 11.5 million in payment appropriations carried over, EUR 11.0 million or 96% was paid, leaving EUR 0.5 million unutilised. The cancellation stems from unused C8 funds, mainly due to provisional nature of services purchased, quality issues and change in the project plans (in part impacted by the SARS-CoV-2 pandemic related restrictions).

Justification

Budget outturn

The budget outturn 2021 is in line with previous years and stands at million EUR 0.4 million (€ 0.4 million in 2020) or 0.4% of total revenue, stemming mainly from adjustment for carry-over from previous years. Tight treasury management and payment forecast system allow optimisation of treasury utilisation, thereby keeping the out- turn low.

Annex IV. Human resources for 2024 - 2026 – quantitative

1. The staff population and its evolution

A. Statutory staff and SNE

Table 33. Staff population and its evolution; Overview of all categories of staff

Staff	2022					2023	2024	2025	2026
ESTABLISHMENT PLAN POSTS	Authorised staff - Baseline	Authorised staff - 178 TR	Authorised staff - TOTAL	Actually filled 31/12/2022 *	Occupancy rate %	Envisaged staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	232	80	312	291	93.3%	312	312	312	312
Assistants (AST)	88	5	93	96	103.2%	93	93	93	93
Assistants/Secretaries (AST/SC)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL ESTABLISHMENT PLAN POSTS	320	85	405	387	95.6%	405	405	405	405
EXTERNAL STAFF	FTE corresponding to the authorised budget - Baseline	FTE corresponding to the authorised budget – 178 TR	FTE corresponding to the authorised budget - TOTAL	Headcount as of 31/12/2022	Execution Rate %	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA) ⁷²	146	21	167	170	101.8%	167	168	153	153
Seconded National Experts (SNE) ⁷³	15	0	15	13	86.7%	15	15	15	15
TOTAL EXTERNAL STAFF	161	0	182	183	100.5%	182	183	168	168
TOTAL STAFF	481	85	587	570	97.10%	587	588	573	573

⁷² One additional FTE at FG IV level from 2024 onwards, to cover the need for enhanced cybersecurity

⁷³ Figures do not include 1 SNE funded by the Pre-accession Programme budget (see table 34)

* Figures do not include accepted offer letters, for CA corresponding to 131.4 average FTE in 2021 and 152.3 average FTE in 2022

B. Additional external staff expected to be financed from grant, contribution or service-level agreements

Table 34. Additional external staff expected to be financed from grant, contribution or service-level agreements.

Human Resources	2023	2024	2025	2026
	Authorised FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	0	0	0	0
Seconded National Experts (SNE)⁷⁴	1	1	1	1
TOTAL	1	1	1	1

C. Other Human Resources

Table 35. Other human resources

Structural service providers	Actually in place as of 31/12/2022 (to be updated in December 2022)
Security	1
IT	7
Reception	2
Post Office	1
Office Supplies	1
Archive	2
Hussier	3
Outsourcing Service Manager	1
Maintenance	2
Building H&S technical assistance	3
Medical Advisor	0.75

Interim workers	Total FTEs in year 2021
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⁷⁴ 1 FTE related to the Pre-accession Programme budget

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2. Multiannual staff policy plan for 2024-2026

Table 36. Multi-annual staff policy plan Year 2024-2026

Function group and grade	2022								2023		2024		2025		2026	
	Authorised budget - Baseline		Authorised budget - 178 TR		Authorised Budget - TOTAL		Actually filled as of 31/12		Envisaged budget		Envisaged budget		Envisaged budget		Envisaged budget	
	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts	Permanent posts	Temporary posts	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts
AD 16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	1	0	0	0	1	0	1	0	1	0	1	0	1	0	1
AD 14	0	0	0	0	0	0	0	0	0	1	0	2	0	3	0	4
AD 13	0	5	0	0	0	5	0	3	0	5	0	4	0	4	0	4
AD 12	0	5	0	0	0	5	0	4	0	6	0	8	0	9	0	11
AD 11	0	11	0	0	0	11	0	4	0	12	0	14	0	17	0	19
AD 10	0	23	0	0	0	23	0	19	0	27	1	30	1	33	2	36
AD 9	1	43	0	4	1	47	1	42	3	48	3	52	4	55	3	58
AD 8	4	59	0	9	4	68	3	63	2	72	1	72	0	72	0	71
AD 7	0	47	0	30	0	77	1	56	0	74	0	71	0	67	0	63
AD 6	0	29	0	31	0	60	0	69	0	53	0	45	0	39	0	34
AD 5	0	4	0	6	0	10	0	25	0	8	0	8	0	7	0	6
AD TOTAL	5	227	0	80	5	307	5	286	5	307	5	307	5	307	5	307
AST 11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST 8	0	3	0	0	0	3	0	1	0	3	0	3	0	3	0	4
AST 7	0	4	0	0	0	4	0	1	0	6	0	8	0	10	0	11
AST 6	0	11	0	0	0	11	0	10	0	12	0	14	0	16	0	18
AST 5	0	23	0	0	0	23	0	23	0	24	0	24	0	24	0	23
AST 4	0	27	0	2	0	29	0	32	0	27	0	25	0	23	0	24
AST 3	0	11	0	3	0	14	0	21	0	13	0	14	0	13	0	11

Function group and grade	2022							2023		2024		2025		2026		
	Authorised budget - Baseline		Authorised budget - 178 TR		Authorised Budget - TOTAL		Actually filled as of 31/12		Envisaged budget		Envisaged budget		Envisaged budget		Envisaged budget	
	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts	Permanent posts	Temporary posts	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts	Perm posts	Temp posts
AST 2	0	9	0	0	0	9	0	7	0	8	0	5	0	4	0	2
AST 1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
AST TOTAL	0	88	0	5	0	93	0	96	0	93	0	93	0	93	0	93
AST/SC 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5	315	0	85	5	400	5	382	5	400	5	400	5	400	5	400
GRAND TOTAL	320		85		405		387		405		405		405		405	

- **External personnel**

Table 37. External personnel - Contract Agents

Contract agents*	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2022	Headcount as of 31/12/2022	FTE corresponding to the envisaged budget 2023**	FTE corresponding to the envisaged budget 2024**	FTE corresponding to the envisaged budget 2025	FTE corresponding to the envisaged budget 2026
Function Group IV⁷⁵	141	122.3	138	138	141	126	126
Function Group III	10	14.5	18	19	20	20	20
Function Group II	16	15.5	14	10	7	7	7
Function Group I	0	0.0	0	0	0	0	0
TOTAL	167	152.3	170	167	168	153	153

*Numbers include 4 CAs utilised by ECHA from 2020-2025, as per EFSA-ECHA agreement

**Additional 15 CAs requested from 2022 - 2024, to cover the FTE gap stemming from increased volumes of work, backlog recuperation

Table 38. External personnel - Seconded National Experts

Seconded National Experts**	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2022	Headcount as of 31/12/2022	FTE corresponding to the envisaged budget 2023	FTE corresponding to the envisaged budget 2024	FTE corresponding to the envisaged budget 2025	FTE corresponding to the envisaged budget 2026
TOTAL	16	12.8	14	16	16	16	16

**of which 15 FTEs related to EFSA's budget 1 FTE related to the Pre-accession Programme budget

⁷⁵ One additional FTE at FG IV level from 2024 onwards, to cover the need for enhanced cybersecurity

3 Recruitment forecasts 2023 following retirement/mobility or new requested posts

Table 39. Recruitment forecasts 2023 following retirement/mobility or new requested posts (information on the entry level for each type of posts: indicative table) (to be updated in December 2023)

Number of inter-agency mobility Year N (2022) from and to the Agency:

DRAFT

Annex V. Human resources for 2024-2026 — qualitative

A. Recruitment policy

Implementing rules in place:

Table 40. Recruitment Implementing rules

Implementing rules *		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	Y		
Engagement of TA	Model Decision C(2015)1509	Y		
Middle management	Model decision C(2018)2542	Y		
Type of posts	Model Decision C(2018)8800	Y		

Statutory staff (officials, temporary agents, contract agents)

As a consequence of the new Transparency Regulation, EFSA was granted a total of 106 posts in the period 2020-2022: 85 Temporary Agents and 21 Contract Agents (4 out of which temporarily utilised by ECHA). In addition, EFSA has been granted 15 Contract Agents for the period 2022-2024 to ensure the implementation of its workplan.

While carefully monitoring its statutory staff capacity and execution, EFSA aims at targeting a recruitment plan beyond 100% of its nominal capacity by offsetting part-time savings with other appointments, as provided in the EU Financial Regulations (Art. 53/2), in order to reach the highest possible occupancy/execution rates. In particular, EFSA intends to take advantage of the degrees of flexibility in the implementation of the Contract Agents budget (FTEs) as allowed by the EU Financial Regulations. EFSA strives to reach the highest possible occupancy/execution rate also through any hiring temporarily beyond its Contract Agents nominal FTE capacity. EFSA will not exceed the Contract Agents FTE total budget at the end of the year.

EFSA aims at employing all available staff resources to support its core activities. Therefore, efforts are on-going to reduce or outsource remaining clerical tasks, where possible, to external providers (e.g. reception, post office, hussier/archive, mission organisation, relocation services, etc.). Staff on AST1-3 or FGII contracts are typically also performing a number of tasks that require a higher degree of autonomy and specific knowledge as per EFSA's competency catalogue (e.g. quality assurance, stakeholder relations, financial management, tool maintenance, communication planning, monitoring & evaluation, etc.). EFSA is using an innovative recruitment solution to attract, source and select its staff, experts, trainees and SNEs.

EFSA implemented the Oracle HCM recruitment module (Taleo) for managing the end-to-end selection process in a digital and automated way.

The recruitment tool includes a branded career site and facilitates the dissemination of jobs, referrals and provides analytics on candidates. This has helped to increase the number and relevance of applicants for each vacancy.

The tool supports the Selection Board in evaluating candidates as well as recruiters in performing operational activities (including approval workflows, electronic offers, correspondence templates, reporting).

In addition, EFSA has implemented recorded video interviews as an intermediate assessment phase which has helped to increase the quality of candidates that are brought forward to the last interview phase with the Selection Board. EFSA has implemented a fully digitalised recruitment solution allowing a remote selection process, thus ensuring a continuity of the recruitment activities during the SARS-CoV-2 pandemic. During 2022 EFSA continued the efforts to fill the new posts and to recruit all the managerial positions.

EFSA continues to promote a series of targeted initiatives to increase EFSA's attractiveness and nationality balance in general in particular with extra dissemination efforts on social media platforms, targeted dissemination in certain Member States and participating/organising career events in the different EU Member States. These initiatives are part of a comprehensive employer branding strategy focussing on increasing the visibility of EFSA with the support of its Communication and Partnership Department, also using EFSA's networks with EU Agencies, international organisations.

EFSA continues to invest in its successful traineeship scheme as a way to gain visibility among young professionals across Europe and beyond and to create a pool of young people with first-hand experience of EFSA who may be prepared to collaborate with EFSA in the future.

The list below recaps the typical grades at which each job category is filled.

'Assistant' job family

- 'Assistant' job category (staff carrying out administrative, technical or training activities such as assistance work requiring a certain degree of autonomy). Typically, these posts are filled by grades AST1-AST3, FGI.1-3, FGII.4-7.
- 'Technical assistant' job category (staff providing support with a medium degree of autonomy in the drafting of documents and assistance in the implementation of policies and procedures in areas such as administration, law, finance, science and communication, following advice from their managers. Technical assistants may also provide assistance in general and budgetary processes and may coordinate administrative work. These jobs are of a technical rather than a clerical nature and require a number of years of experience. Typically, these posts are filled by grades AST4-AST9, with an entry-level normally at AST4, and FGIII.8-12.

'Operational' job family

- 'Officer' job category (staff providing officer expertise in a specific field of knowledge, for example. legal officer, scientist). Typically, these posts are filled by grades AD5-AD6-AD7 depending on the level of seniority required and FG IV.14 18.
- 'Senior officer' job category (staff providing senior-officer expertise in a specific field of knowledge, for example senior legal officer, senior scientist, etc.). Typically, these posts are filled by grades AD8-AD12, with an entry-level normally at AD8.

'Management' job family

- 'Manager' job category (staff providing managerial expertise in the definition of the organisational strategy, for example Head of Department, and staff providing managerial expertise in the implementation of the organisational strategy, for example Head of Unit). Typically, these posts are filled by grades AD9-AD14, with an entry-level at AD9-AD10 for Head of Unit and AD-12 for Head of Department positions.
- 'Senior manager' job category (executive director). Typically, these posts are filled by grades AD14-AD15.

Following the 2014 Staff Regulations reform, EFSA adopted and is already applying the new implementing rules on the engagement and use of temporary staff for Agencies (TA2f) as well as the new rules for the Contract Staff, thus ensuring a more consistent staff policy.

Concerning the duration of employment, TAs and CAs are typically offered a 5-year contract, renewable for another limited period not exceeding 5 years. These contracts are converted into contracts of an indefinite nature if a second renewal is offered and accepted. All contract renewals are subject to an assessment of the performance of the staff member and depend on budget availability and the business needs for the function occupied.

Non-statutory staff

Seconded national experts

The objective of the SNEs' programme is to foster the exchange of experience and knowledge of European food safety RA working methods and to widen the expertise network. Experts can be seconded to EFSA for a period comprised between 6 months and 4 years. Out of the capacity of 16 SNEs, 1 is funded by the Pre-Accession Programme of DG NEAR.

Traineeships

EFSA offers paid traineeships and unpaid study visits to talented, highly qualified young professionals early in their careers, in a field of their choice. Trainees at EFSA have the opportunity to immerse themselves in the Authority's work and in the European food safety system in general. The selection procedure is open and transparent, done through the publication of a call for expressions of interest on the EFSA website.

The traineeship typically lasts 12 months. Given the exceptional circumstances caused by the pandemic, in 2020 and 2021 the traineeship contracts were exceptionally prolonged up to additional 6 months.

Interims

In compliance with both the EU legal framework and Italian labour legislation, EFSA's policy is to rely on interim services only under specific circumstances and for limited periods of time.

EFSA holds a framework contract, managed by the EFSA Human Capital Services (HUCAP) Unit, which has been concluded with an interim staff agency' selected through a public call for tenders to purchase interim services. This framework contract, renewed in 2021 and due to expire in 2025, foresees a broader spectrum of skills. Interim Services can be deployed for the following purposes:

- Coverage of long-term absences typically due to maternity leaves, long-term sick leaves and CCP (Congé Convenance Personnelle/unpaid leave on personal ground)
- Support to EFSA staff for peaks of workloads in business development projects

The duration of the deployment of interim workers at EFSA is subject to the limits and provision set by the national legislator.

Structural service providers

All services are procured via dedicated open calls for tenders. All procurement activities are carried out in accordance with the following legal provisions.

- Basic act: Council Regulation (EC) No 178/2002 (EFSA's founding regulation).
- Financial regulation: Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU Euratom) No 966/2012 (Title VIII and Annex 1)

B. Appraisal and reclassification/promotions

Implementing rules in place:

Table 41. Implementing rules

Implementing rules in place:		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	Y		

Reclassification of CA	Model Decision C(2015)9561	Y		
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EFSA's Performance Management cycle is built towards a fully integrated Talent Management approach. Each step contributes to the appropriate development and management of EFSA's talents, which, as a consequence influences and positively impacts the performance of the organisation as a whole. Talent development and performance management at EFSA take place through continuous dialogue between staff and managers providing feedback and looking towards future opportunities.

EFSA promotes a culture of ongoing feedback throughout the year through the performance dialogue exercise, this exercise is initiated with goal setting and development opportunities discussed in Q1, it entails a mandatory intermediate dialogue also known as the mid-year review, ample informal opportunities for discussion throughout the year and a final formal end of year assessment.

As regards promotion/reclassification at EFSA, in line with the Organisation's approach to talent management is instrumental to reward people's top performance and acknowledgement of their contributions to EFSA's success.

The outcome of the 2021 promotion/reclassification exercise resulted in 57 statutory staff members being promoted/reclassified, corresponding to 16% of eligible staff (357), distributed as follows:

By Contract Type:

- 1 Official | 25% of total Officials eligible
- 42 Temporary Agents | 15.6% of total TAs eligible
- 14 Contract Agents | 16.7% of total CAs eligible

By Job Category:

- 5 Heads of Unit | 29.4% of total Heads of Unit eligible
- 6 Team Leaders | 19.4% of total Team Leaders eligible
- 4 Senior Officers | 6.2% of Senior Officers eligible
- 23 Officers | 17.8% of total Officers eligible
- 9 Technical Assistants | 14% of total Technical Assistants eligible
- 10 Assistants | 20.8% of total Assistants eligible

The outcome of the 2022 promotion/reclassification exercise resulted in 58 statutory staff members being promoted/reclassified, corresponding to 16.2% of eligible staff (358), distributed as follows:

By Contract Type:

- 34 Temporary Agents | 11.9% of total TAs eligible
- 26 Contract Agents | 31.3% of total CAs eligible

By Job Category:

- 2 Heads of Department | 66.6% of total Heads of Unit eligible
- 2 Heads of Unit | 15.3% of total Heads of Unit eligible
- 3 Team Leaders | 8.8% of total Team Leaders eligible
- 7 Senior Officers | 9.7% of Senior Officers eligible
- 31 Officers | 20.8% of total Officers eligible
- 9 Technical Assistants | 16.4% of total Technical Assistants eligible
- 6 Assistants | 13.3% of total Assistants eligible

EFSA's promotion rate will continue to be monitored in the coming years so as to respect the rates indicated in Annex IB of the Staff Regulations as far as possible, bearing in mind that motivation at

work is a priority at EFSA, promotion/reclassification is only one of the tools to recognise commitment and contribution to EFSA’s success and, other actions relating to career development were discussed at the talent-review meetings.

Developing EFSA’s talents and ensuring that the organisation is ready to meet future challenges becomes more and more pertinent for EFSA in light with the new Regulation 178/2002. While EFSA has processes in place to identify competency gaps and key learning needs which are usually met with internal or external learning solutions or with other informal ways of learning (e.g. on the job, through projects etc), there is a need to offer more development tools for key individuals who have the capacity to progress in the organisation, being vertically or transversally hence, a proposal for developing EFSA’s talent pool has been adopted and is under implementation. This includes the introduction of two programmes: one focusing on personal leadership development and one focusing on technical development. The programme complements the standard learning offer and external training opportunities.

Table 42.- Reclassification of TA/promotion of officials

Grades	Average seniority in the grade among reclassified staff						Average over 5 years
	Year N-4 (2019)	Year N-3 (2020)	Year N-2 (2021)	Year N -1 (2022)	Year N (2023)	Actual average over 5 years* ⁷⁶	(According to decision C(2015)9563)
AD05	12.22	4	6.11	4.46		6.23	2.8
AD06	4.36	6.38	6.39	4.67		5.58	2.8
AD07	6.65	6.31	6.17	7.85		6.64	2.8
AD08	9.84	6.73	5.6	9.04		7.48	3
AD09	5.84	5.84	7.73	9.7		8.19	4
AD10	8.72	na	na	4.84		6.78	4
AD11	na	12.91	16.76	18.77		15.34	4
AD12	na	11.72	na	5.51		8.62	6.7
AD13	na	na	na	na		na	6.7
AST1	11.13	na	na	na		11.13	3
AST2	10.84	10.77	10.87	8.85		10.46	3
AST3	5.84	na	7.54	5.34		6.12	3
AST4	7.39	2.5	6.61	5.65		6.42	3
AST5	7.84	8.84	7.42	4		7.23	4
AST6	na	na	na	na		0.00	4
AST7	na	na	na	18.77		18.77	4
AST8	na	na	na	na		na	4
AST9	na	na	na	na		na	N/A
AST10	na	na	na	na		na	5
(Senior assistant)	na	na	na	na		na	
AST/SC1	na	na	na	na		na	4

⁷⁶ average 2019-2023, to be updated in December 2023 with the addition of the data in year 2023

Grades	Average seniority in the grade among reclassified staff						
	Year N-4 (2019)	Year N-3 (2020)	Year N-2 (2021)	Year N -1 (2022)	Year N (2023)	Actual average over 5 years*76	Average over 5 years
							(According to decision C(2015)9563)
AST/SC2	na	na	na	na		na	5
AST/SC3	na	na	na	na		na	5.9
AST/SC4	na	na	na	na		na	6.7
AST/SC5	na	na	na	na		na	8.3

Table 43 -Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2021 (N-2)	How many staff members were reclassified in Year 2022 (N-1)	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16	9	2	3.79	Between 5 and 7 years
	15	14	2	4.42	Between 4 and 6 years
	14	57	10	4.72	Between 3 and 5 years
	13	18	8	4.55	Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10	1	1	5.34	Between 5 and 7 years
	9	3	1	5.84	Between 4 and 6 years
	8	5	2	3.34	Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years

Function Group	Grade	Staff in activity at 1.01.2021 (N-2)	How many staff members were reclassified in Year 2022 (N-1)	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
	1				Between 3 and 5 years

Mobility within EFSA

To ensure its continued ability to perform and deliver efficient service quality, EFSA has put in place internal mobility opportunities, creating a motivated and versatile workforce able to respond to future demands and challenges.

Internal moves are processed using Article 7 of the Staff Regulations.

In 2022, 16 EFSA staff members changed their job through internal mobility, both to respond to business needs and also stemming from staff motivation.

The tools used to cover vacant posts internally are: transfers resulting from an internal selection procedure following the publication of a call on the intranet portal; transfers in the interest of the service; and the redeployment of staff as a consequence of organisational change. EFSA continues to capture career aspirations expressed through the yearly performance dialogue which complement the tools used above when mobility opportunities arise. EFSA published 15 calls externally and 2 calls internally only.

In addition to the 16 full-time moves, numerous colleagues are collaborating part-time on specific projects.

Career opportunities for internal staff arose from the increased establishment plan capacity. In particular, 18 Contract Agents were successful in external Temporary Agents calls.

In addition to the above, an exceptional exercise, under Article 87(4) of the Conditions of Employment of Other Servants of the Union and Article 10(2) to (5) of the Agency's Contract Agent (CA) implementing rules, was carried out with the aim to establish a reserve list to enable eligible FGII contract staff to advance to the next function group FGIII. As a result of the exercise 4 Contract Agent staff were reclassified FGIII.

Mobility between Agencies (interagency job market)

On 6 October 2009, EFSA joined the interagency job market. As with all other Agencies, the basis of EFSA's participation in the interagency job market is to offer staff opportunities for mobility in Agencies by ensuring the continuation of careers and grades. In June 2015 EFSA adopted the new rules on engagement and use of TAs under Article 2(f) of the Conditions of Employment of Other Servants of the European Union (CEOS), and in 2017 the Authority implemented the provision allowing the recruitment of TA staff while ensuring career continuity. In addition, in September 2019 EFSA adopted the new rules on the conditions of employment of Contract Agent allowing more favourable conditions for mobility o between institutions of Contract Agent staff.

In 2022 2 TA new colleagues joined EFSA through interagency mobility with contract continuity and also 2 CA new CA colleagues joined EFSA in continuity of contract.

One EFSA colleague joined another EU agency in continuation of contract.

Mobility between EU Agencies and EU institutions

In 2022, by means of the rules laid down in the Staff Regulations, Articles 37 and 38 and by virtue Article 52 of the CEOS, EFSA seconded one colleague to the European Chemical Agency for a period of 6 months.

Through the EUAN staff exchange scheme, one colleague collaborated with ECDC and one with EMA, both exchanges were managed virtually and on a 50% part-time basis for several months.

C. Gender representation

Table 44 - Data on 31/12/2022 /statutory staff (only officials, AT and AC)

		Official		Temporary		Contract Agents		Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	2	40.0%	149	39.0%	84	49.4%	235	42.2%
	Assistant level (AST & AST/SC)	0	0.0%	76	19.9%	23	13.5%	99	17.8%
	Total	2	40.0%	225	58.9%	107	62.9%	334	60.0%
Male	Administrator level	3	60.0%	137	35.9%	54	31.8%	194	34.8%
	Assistant level (AST & AST/SC)	0	0.0%	20	5.2%	9	5.3%	29	5.2%
	Total	3	60.0%	157	41.1%	63	37.1%	223	40.0%
Total		5	100.0%	382	100.0%	170	100.0%	557	100.0%

Table 45 - Data regarding gender evolution over 5 years of the Middle and Senior management^{ZZ}

	2018		2022	
	Number	%	Number	%
Female Managers	9	37.5%	9	37.5%
Male Managers	15	62.5%	15	62.5%

The overall gender balance among EFSA's staff – as presented in Table 44 – shows female prevalence; this majority is more marked among TA/AST staff and CAs.

With specific reference to the managerial population in 2021, we noted different compositions among (a) middle managers (Heads of Departments and Heads of Units) and (b) Team Leaders: (a) 10 women out of 23 corresponding to 43.5%/56.5%; (b) 18 women out of 42 corresponding to 42.9%/57.1%. The overall gender balance for managerial positions, including the Executive Director (Senior Manager) and Team Leaders is of 42.4% women/57.6% men (28 women out of a total managerial population of 66).

With specific reference to the managerial population in 2022, we noted different compositions among (a) middle managers (Heads of Departments and Heads of Units) and (b) Team Leaders: (a) 9 women out of 23 corresponding to 39.1%/60.9%; (b) 27 women out of 51 corresponding to 52.9%/47.1%. The overall gender balance for managerial positions, including the Executive Director (Senior Manager) and Team Leaders is of 48% women/52% men (36 women out of a total managerial population of 75).

As a measure to promote equal opportunities, the terms of published vacancy notices prevent any kind of discrimination, and the composition of the selection board is balanced as far as possible.

Without prejudice to non-discrimination practices, EFSA will, as much as possible, pursue a gender-balanced structure for its staff at the time of the appointment of the successful incumbent.

D. Geographical Balance

⁽⁷⁷⁾ Staff who is defined as middle manager by the applicable General Implementing provisions on middle management

Explanatory figures to highlight nationalities of staff (split per Administrator/CA FG IV and Assistant /CA FG I, II, III)

Table 46. Data on 31/12/2022 - statutory staff only (officials, AT and AC)

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Austria	10	1.8%	1	0.2%	11	2.0%
Belgium	25	4.5%	8	1.4%	33	5.9%
Bulgaria	2	0.4%	3	0.5%	5	0.9%
Croatia	4	0.7%	0	0.0%	4	0.7%
Cyprus	0	0.0%	0	0.0%	0	0.0%
Czech Republic	0	0.0%	1	0.2%	1	0.2%
Denmark	2	0.4%	1	0.2%	3	0.5%
Estonia	0	0.0%	0	0.0%	0	0.0%
Finland	1	0.2%	0	0.0%	1	0.2%
France	28	5.0%	3	0.5%	31	5.6%
Germany	20	3.6%	2	0.4%	22	3.9%
Greece	33	5.9%	2	0.4%	35	6.3%
Hungary	7	1.3%	2	0.4%	9	1.6%
Ireland	6	1.1%	4	0.7%	10	1.8%
Italy	192	34.5%	81	14.5%	273	49.0%
Latvia	0	0.0%	0	0.0%	0	0.0%
Lithuania	0	0.0%	1	0.2%	1	0.2%
Luxembourg	3	0.5%	0	0.0%	3	0.5%
Malta	0	0.0%	0	0.0%	0	0.0%
Netherlands	5	0.9%	0	0.0%	5	0.9%
Poland	7	1.3%	2	0.4%	9	1.6%
Portugal	13	2.3%	2	0.4%	15	2.7%
Romania	6	1.1%	3	0.5%	9	1.6%
Slovakia	5	0.9%	2	0.4%	7	1.3%
Slovenia	0	0.0%	0	0.0%	0	0.0%
Spain	49	8.8%	8	1.4%	57	10.2%
Sweden	2	0.4%	0	0.0%	2	0.4%
United Kingdom	9	1.6%	2	0.4%	11	2.0%
TOTAL	429	77.0%	128	23.0%	557	100%

Table 47 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2018		2022	
	Number	%	Number	%

Italy	197	47.1%	273	49.0%
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EFSA's recruitment policies are designed to attract and retain the required competences to support the delivery of its work plan, with no discrimination concerning gender and geographical balance, in compliance with the Staff Regulations. The distribution of staff by nationality is presented in Table 46.

EFSA is closely monitoring and proactively seeking to ensure a balanced representation of as many EU nationalities as possible.

EFSA continues to promote a series of targeted initiatives to increase EFSA's attractiveness and nationality balance in general in particular with extra dissemination efforts on social media platforms, targeted dissemination in certain Member States and participating/organising career events in the different EU Member States. These initiatives are part of a comprehensive employer branding strategy focussing on increasing the visibility of EFSA with the support of its Communication and Partnership Department, also using EFSA's networks with EU Agencies, international agencies and partner organisations.

EFSA finalised a Market Research Study on EFSA's awareness as an employer in 2021 and has finalised in 2022 its new Employer Branding Strategy, which contains a clear description on EFSA's value propositions (work content, opportunities to establish and grow networks as well as development opportunities, flexible working conditions, relocation support, etc.) and the necessary insights allowing EFSA to improve the targeted dissemination of its vacancies to under-represented countries to enlarge the pool of applicants through the use of different channels. The new Employer Branding Strategy will also lead to a new career website including EFSA's value propositions and new communication material with new creative/appealing content. The previously implemented measures at EFSA include the following:

- Proactive promotion of EFSA career opportunities in all EU Member States in close cooperation with EFSA's scientific networks and focal points, and by organising recruitment campaigns with European universities and participating in European job fairs.
- Promotion of equal opportunities during selection procedures to prevent any kind of discrimination, including the unbalanced composition of the board.
- Broad dissemination of vacancy notices available on EFSA website, EPSO, EU specialised job boards and relevant social media platforms.
- Enhanced collaboration with EU Agencies to increase the visibility of career opportunities and collaborate on joint selection procedures.
- Relocation services are available to newcomers before their arrival and during their first months in EFSA, and continued support for expats to relieve them of the burden of local administrative procedures.
- EFSA is actively promoting the traineeship programme as a pipeline for the future talents of EFSA.
- Wellbeing activities, such as mindfulness courses and postural workout within EFSA premises, are being offered to staff.
- Provision of Italian language courses to newcomers and their spouses for integration purposes. This can serve as a retention measure, as foreseeably staff and their families will feel better integrated.

E. Schooling

EFSA considers schooling to be an essential part of its staff policy. For this purpose a European School type II (Scuola per l'Europa) was established in 2004 and accredited in 2008 under the European Schools system. The school offers tuition up to baccalaureate level. In 2009 the Italian authorities commissioned the construction of a new building to host the school (the current facilities being in an unsatisfactory condition) through a project with a cost totalling EUR 35 million (to be paid by the Italian authorities). Following the suspension of work on the building in 2012 (due to financial

difficulties with the construction company) the new building was completed in 2017 and, for the start of the new 2017-2018 school year, the school moved to the new facilities.

A contribution to the EU-accredited European School in Parma worth around EUR 1.64 million was paid from EFSA's 2021 budget for the 2021-2022 school year. The amount budgeted for 2020 onwards has been increased to cover the expected increases both in the annual school fees and in the number of pupils also deriving from the planned increase in the staff number in view of the implementation of the Transparency Regulation. For the school year 2021-2022, 189 EFSA pupils - out of a total 751 pupils - were enrolled at the beginning of the school year "Scuola per l'Europa" in Parma. This number remained rather stable with reference to the 2022/2023 school year, with 185 children enrolled in September 2022.

Table 48. Schooling

Agreement in place with the European School of Parma				
Contribution agreements signed with the EC on type I European schools	Yes		No	x
Contribution agreements signed with the EC on type II European schools	Yes	x	No	
Number of service contracts in place with international schools:	n/a			
Description of any other solutions or actions in place: Procurement contract for 5 Early Childhood Daycare Centres in cascade in Parma Area				

Annex VI. Environment management

EFSA is ISO 14001 certified since 2016 and EMAS registered since 2017. By sharing the fundamental value of sustainable development, EFSA has adopted a way of managing its activities based on the principle of sharing responsibilities to the environment, in accordance with the EMAS regulation. Following this, EFSA has adopted an environmental management system and communicates the environmental effects of its business, its environmental policy and the planned actions to improve its environmental performance.

As a matter of fact, already from the design phase of the building, many solutions have been adopted to minimise environmental impacts, such as energy and water consumption. The building is thermally insulated and provided with the following systems:

- a geothermal heat pump and a solar thermal system for the self-production of thermal energy from renewable sources (in the case of this thermal energy is not sufficient, it is supplemented by the thermal energy purchased by the city's district heating network);
- two photovoltaic systems for the production of electric energy;
- technological solutions to contain energy consumption due to air conditioning;
- rainwater collection for toilets flushes and irrigation, that permit to reduce the use of high-quality water if not necessary.

The systems described above have permitted to reduce some environmental impacts starting from the beginning of EFSA activity.

Moreover, EFSA has already implemented some best environmental practices for sustainable offices to improve environmental performance related to consumption, as indicated by the decision (EU) 2019/61.

Energy and water consumption

EFSA reduces the environmental impacts due to energy and water consumption by the implementation of some best environmental practices for sustainable offices that include:

- energy certification of the building (energy class "A");
- monthly monitoring of specific energy and water consumption, thanks to the installation of partial meters that permit to measure the consumption due to different uses and the amount of energy and water coming from the different sources;
- analysis of monitored data to identify anomalies and/or actions to improve environmental performance.

To reduce water consumption, in addition to the rainwater recovery system, there are water-reduction systems in the toilets consisting of electronic taps with photocell sensors, which automatically interrupt the flow of water when your hands are removed from the tap.

Electricity consumption

Regarding electricity consumption, an important improvement objective has been undertaken for the coming years, the purchase of electric energy produced exclusively from renewable sources.

In 2019, EFSA signed a contract for the supply of electricity with "green option" for the purchase of electricity only produced from renewable sources.

The contract provides for EFSA to request the supply of electricity produced from renewable sources at the time of the issuance of the service request. The contract was activated in relation to an environmental target which requires that by 2022 all electricity used in EFSA must totally come from renewable sources. Ahead of the forecast, a request for electricity from only renewable sources has already been made by 2020. Through the use of electricity from renewable sources, the

environmental impact of the greenhouse effect from CO₂ generated by the production of electricity through fuel sources has been eliminated.

Internal communication on environmental performance

For the next years EFSA has an environmental objective consisting in a communication campaign to raise awareness among EFSA staff on environmental sustainability issues and to encourage the adoption of behaviours that help reduce impacts, especially those related to energy and water consumption.

Staff will be informed about EFSA's environmental performance and improvement actions that can be adopted to reduce environmental impacts.

Green events

Another very important environmental improvement action regards the planning and organisation of events according to sustainable criteria to minimize negative impacts on the environment.

The aim is to find best practices for organizing green events and to identify the kind of EFSA events to which the best practices identified are to apply.

The reference model containing the list of best practices to be applied to different types of EFSA events has also been developed.

In parallel to this, there will be an effort to increase digital events instead of physical ones.

Annex VII. Building policy

1. Current building

Table 49. Current building.

#	Building Name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT					Host country (grant or support)
			Office space	Non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause	Conditions attached to the breakout clause	
									Y/N	(if applicable)	
1	EFSA seat	Parma	14,200	13,300	27,500	EFSA seat was acquired on 19.12.2011	NA	NA	NA	NA	NO
2	EFSA representative office	Brussels	36	NA	36	38,789, all services included	1 year	Renewable	NA	NA	NO
3	Shared Services Office	Brussels	54	NA	54	48,614, all services included	4 years	Renewable	NA	NA	NO
TOTAL			14,290	13,300	27,590	81,981					

2. Building projects in the planning phase

EFSA is evaluating the opportunity to modify the plans of the building in order to implement the new hybrid modality of work (onsite and homeworking). This will involve the creation of zones to increase collaboration and zones that allow to participate in videocalls in a quiet and confidential manner.

3. Building projects submitted to the European Parliament and the Council

Not applicable.

Annex VIII. Privileges and immunities

Table 50. Privileges and immunities.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
In the seat agreement, the Italian government committed to applying to the Authority the privileges and immunities provided for in the Protocol on the Privileges and Immunities of the European Communities, signed in Brussels on 8 April 1965	The executive director of the Authority and members of the senior management team, their spouses and dependent family members are granted the privileges and immunities, facilities and concessions that are granted by the Italian government to members of equivalent rank in the diplomatic corps in Italy	
The Authority, its assets and funds, wherever they may be, are immune — during the performance of their official activities — from any form of legal proceedings and are not the subject of any administrative or legal measure of constraint	Staff are exempt from national taxes on salaries, wages and emoluments paid by the Authority	
The premises and the buildings used by the Authority, as well as the archives, are inviolable	Staff are immune from legal proceedings in respect of acts performed by them in the exercise of their official duties	
The Authority, its funds, assets and income are, within the limits of their official activities, exempt from all the taxes and direct duties due to the state, regions, provinces and municipalities	Staff are, in respect of exchange regulations, accorded the same facilities as those accorded to officials of equal rank on foreign diplomatic missions in Italy and receive the same assistance with repatriation as is granted to diplomats in the event of international crises	
The Authority is exempt from VAT for substantial purchases of goods and services relating to its official tasks and the exercise of its duties	Staff benefit, within a period of 2 years starting from the official move of the Authority to its permanent seat or appointment by the Authority, whichever is later, from a tax installation benefit — VAT exemption — on the purchase of furniture and other household goods necessary for their installation	
The Authority is exempt from any customs duty, tax, prohibition or restriction on goods of any type imported or exported in the exercise of its own official activities	Members of staff who are not permanent residents in Italy on taking up their functions with the Authority, or staff members employed by the Authority prior to the move to Parma, may acquire one motor vehicle duty and tax free during their period of residence in Italy; the vehicle is registered in a special series	
The Authority is exempt from taxes, duties and any other fees, as well as from any prohibition or restriction on importing vehicles intended 'for official activities' and on the relevant spare parts		

Annex IX. Evaluations

Evaluations (ex-ante and ex-post) encompass an assessment of initiatives according to a defined set of parameters, providing a solid evidence base to drive decisions and contribute to optimising the use of resources to ensure efficiency, effectiveness and the best value for taxpayers' money.

EFSA's, follows the EU "Better Regulation framework" and the "Agencies handbook on evaluations", and includes: a) external (third party) evaluation of EFSA as described in its Founding Regulation; b) external (third party) evaluations for areas of work which entail significant spending and/or organisational implications, whether individual (e.g. project) or cluster (e.g. EFSA strategy) activities; c) internal evaluations for EFSA's "development" activities (projects), covered ex-ante by charters and ex-post by project closing reports.

The result of the third external evaluation of EFSA, delivered in 2018, together with the recommendations received in 2018 and 2019, by the two additional external evaluations (one ex post for the STEP 2018 project and one mid-term on EFSA Strategy 2020 implementation, fed the definition of the EFSA Strategy 2027, and its Implementation plan and the revised Performance Framework. The next external evaluation, to be carried out by the EC, is planned to be finalised by March 2026.

An interim (third party) evaluation of the expected outcomes of the Transparency Regulation implementation is envisioned to take place between 2023 and 2024 feeding therefore the mid-term EFSA strategy 2027 review planned for 2024-2025, and in preparation of the external evaluation of EFSA by the EC (indicated above).

Follow-up actions and recommendations from internal evaluations (ex-ante project charters and ex-post project closing reports) as well as external evaluations are captured in EFSA's continuous Plan-Do-Check-Act cycle.

Annex X. Strategy for the organisational management and internal control systems

EFSA's Internal Control Framework

EFSA's Internal Control Framework is designed to provide reasonable assurance regarding the achievement of five objectives set out in Article 30 of the EFSA Financial Regulation: (i) effectiveness, efficiency and economy of operations; (ii) reliability of reporting; (iii) safeguarding of assets and information; (iv) prevention, detection, correction and follow-up of fraud and irregularities; and (v) adequate management of risks relating to the legality and regularity of the underlying transactions. This framework supplements the financial regulation and other applicable rules and regulations to align EFSA's Internal Control Framework with the principles set out by the European Commission. The Internal Control Framework consists of five internal control components and 17 principles based on the COSO international standard.

Table 27. Internal Control Monitoring Criteria.

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023
Control environment				
1. EFSA demonstrates a commitment to integrity and ethical values.	Overall staff satisfaction in the following question: - Q55 (My line manager leads by example)	63% (Staff Engagement Survey 2019)	Tbd	≥63%
	% of EFSA staff participating in mandatory training on ethics and integrity.			
	% of experts with approved annual declaration of interest before first meeting invitation.	100%	Tbd	100%
2. The Management Board demonstrates independence from management and exercises oversight of the development and performance of internal control through the Audit Committee monitoring assurance activities, audit results and the outcome of the Discharge procedure.	(Y/N) European Court of Auditors clean audit opinions on reliability of accounts and legality & regularity.	Yes	Tbd	Yes
	New 'critical' and 'very important' audit findings issued by the European Court of Auditors and the Internal Audit Services during reporting year.	2	Tbd	<5
	(Y/N) EFSA's Management Board formally endorses the main planning and reporting documents (SPD, AAR).	Yes	Tbd	Yes

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023
	(Y/N) Discharge granted and discharge recommendations on track.	Yes	Tbd	Yes
3. Management establishes, with oversight, structures, reporting lines and appropriate authorities and responsibilities in the pursuit of objectives.	(Y/N) EFSA defined its Accountability Framework.	Roll out framework on track	Tbd	Yes
	(Y/N) Financial circuits: Roles and tasks are clearly defined and documented.	Yes		
	(Y/N) EFSA defined its Decision-Making Framework.	Roll out framework on track		
4. EFSA demonstrates a commitment to attract, develop and retain competent individuals in alignment with objectives.	Staff satisfaction on the following questions: - Q60 (My line manager dedicates enough time to discuss my career development (e.g career aspirations, learning needs, involvement in projects, etc.))	68% (Staff Engagement Survey 2019)	Tbd	≥68%
5. EFSA holds individuals accountable for their internal control responsibilities in the pursuit of objectives.	Staff satisfaction on the following questions: - Q92 (At EFSA, I am held accountable for my work and decisions)	55% (Staff Engagement Survey 2019)	Tbd	≥55%
Risk assessment				
6. EFSA specifies objectives with sufficient clarity to enable the identification and assessment of risks relating to objectives.	% of KPIs and Process metrics measured over total applicable	96% (August 2022)	Tbd	≥95%
7. EFSA identifies risks to the achievement of its objectives across the organisation and analyses risks as a basis for determining how the risks should be managed.	(Y/N) Risk management is embedded in the process management methodology and integrated into EFSA's annual planning cycle.	Yes	Tbd	Yes
8. EFSA considers the potential for fraud in assessing risks to the achievement of objectives.	(Y/N) EFSA has an up-to-date anti-fraud strategy in accordance with the European Anti-Fraud Office methodology and guidance.	Yes	Tbd	Yes
9. EFSA identifies and assesses changes that could significantly impact the internal control system.	(Y/N) EFSA processes are reviewed at least once/year, and validated by the relevant actors, as part of the planning cycle	Yes	Tbd	Yes

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023
Control activities				
10. EFSA selects and develops control activities that contribute to the mitigation of risks to the achievement of objectives to acceptable levels.	(Y/N) EFSA has a Business Continuity Plan supported by an updated Business Impact Analysis defining dependencies and recovery time objectives for IT systems.	Yes	Tbd	Yes
11. EFSA selects and develops general control activities over technology to support the achievement of objectives.	% of Staff attending the mandatory training on IT security training	100%	Tbd	100%
12. EFSA deploys control activities through corporate policies that establish what is expected and in procedures that put policies into action.	Number of non-conformities/financial & non-financial exceptions/respective impact	Less than 120/less than 90/no more than EUR 150.000	Tbd	Less than 120/less than 90/no more than EUR 150.000
	(Y/N) Evaluations performed as per financial regulations and implementation recommendations on track.	Yes	Tbd	Yes
Information and communication				
13. EFSA obtains or generates and uses relevant quality information to support the functioning of internal control.	(Y/N) EFSA adopted an Information Security Policy defining its approach to information security management.	Yes	Tbd	Yes
14. EFSA internally communicates information, including objectives and responsibilities for internal control, necessary to support the functioning of internal control.	(Y/N) Existence of the whistleblowing, harassment and disciplinary procedures	Yes	Tbd	Yes
15. EFSA communicates with external parties about matters affecting the functioning of internal control.	(Y/N) EFSA publishes its Annual Activity Report (AAR) with a dedicated chapter on the assessment of the internal control systems in EFSA.	Yes	Tbd	Yes
Monitoring activities				
16. EFSA selects, develops and performs ongoing and/or separate assessments to ascertain whether the components of	(Y/N) The Single Programming Document (SPD) provides the overview of risks and Internal Control Monitoring Criteria (ICMC).	Yes	Tbd	Yes

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023
internal control are present and functioning.	% of authorizing officers that have followed the mandatory training on the Risk Management & Internal Control (RMIC).	100%		100%
17. EFSA assesses and communicates internal control deficiencies in a timely manner to those parties responsible for taking corrective action, including senior management and the Management Board, as appropriate.	(Y/N) Outcomes of (internal/external/ISO certification) audits are presented at the Audit Committee of the EFSA Management Board.	Yes	Tbd	Yes
	(Y/N) The state of play of all outstanding recommendations is presented to the Audit Committee of the EFSA Management Board twice/year.			

Risk management at EFSA

Risk management is a continuous, proactive and systematic process of identifying, assessing and managing risks that could affect the execution of EFSA's activities and the achievement of its objectives. The intensity of mitigating actions and controls should be proportionate to the significance of the risk. As part of EFSA's planning cycle, risks and mitigating actions are identified at the process level and captured in the EPA process templates. The critical and cross-cutting risks that could potentially impact the achievement of EFSA's objectives, and respective mitigating actions and controls that reduce the risks to acceptable levels, are outlined in the table below.

Table 52. Risks and mitigating actions.

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
SO1 to SO3 <i>All EPA processes</i>	Transparency Regulation Inadequate finalisation of the implementation of the Transparency Regulation to ensure more transparency and sustainability, more reliability and independence of studies, better governance, and more effective risk communication.	4 - High	4 - Severe	- The implementation of the measures identified through the EFSA transparency and engagement initiative will continue with the roll-out of additional measures focusing, among other things, on enhancing engagement with stakeholders during different steps of the RA process such as the protocol development; the proactive release of evidence used in RA in a readable/reusable format; and increasing transparency on how and why methods and data were/were not used plus the increasing use of crowdsourcing an citizen science to inform the risk assessments.	1. Risks related to the external environment

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
				With the RASE project, EFSA put in place a revised framework for the improvement of the IT landscape for the implementation of the Transparency Regulation. Additional measures are being undertaken including the assignment of additional resources to confidentiality assessment and content sanitization, the completion of the integration between the confidentiality assessment workflow and IUCLID, the review of confidentiality standards in view of proportionality and sustainability as well as new organizational solutions.	
SO2 <i>4 E2E Generic Mandates</i>	Crisis Preparedness & Response Inadequate preparation to respond to situations requiring urgent advice may have an impact on the quality and efficiency of crisis response.	3 - Moderate	3 - Serious	EFSA organizes crisis preparedness trainings on a regular basis, and participates in crisis preparedness events organized by others to improve incident response collaboration between public health authorities from multiple countries and to plan and practice EFSA's management of risk communication, in conjunction with other European bodies, during a joint urgent response to a multi-country animal health/public health outbreak.	1. Risks related to the external environment
SO2 and SO3 <i>11 Staff and Expert Management</i>	Scientific Expertise Inadequate selection and/or talent management of scientific experts and staff may have an impact on the quality of scientific outputs due to a lack of required competences and expertise.	3 - Moderate	3 - Serious	EFSA developed a comprehensive approach to coordinate planning, sourcing, selection and competency management for staff and experts. There are guidelines to govern the process of selection of external experts. EFSA staff policies and guidelines are laid down in respective implementing rules and serve as terms of reference for all actions and decisions regarding human resources management.	3. Risks related to people and the organisation

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
S03 <i>10 Grants, Procurement and Contract Management</i>	Grants & Procurement Inadequate grants and procurement management may lead to noncompliant grants and procurement procedures and/or failure to obtain value for money.	2 - Low	2 - Significant	EFSA grants and procurement policies and guidelines are defined and serve as terms of reference for all actions and decisions regarding grants and procurement management. EFSA organises dedicated trainings on grants and procurement processes. Control activities are in place for grant agreements, procurement procedures and mass payments. Annual financial, legality and regularity audits are performed by the European Court of Auditors.	4. Risks related to legality and regularity aspects
S03 <i>11.4 Competing Interest Management</i>	Independence Inadequate conflict of interest management for staff and experts may lead to the involvement of staff and experts in a potential conflict of interest situation, which may - in reality or perception - affect their independence and influences their opinion.	3 - Moderate	3 - Serious	The EFSA Independence Policy provides a clear framework for the way in which the Authority manages the interests of its scientific experts and others with whom it works in the course of its activities. There are processes and guidelines that detail how to declare, assess and publish relevant interests. A committee on conflict of interest advises on issues related to competing interests. A mandatory training on ethics and integrity is in place. Annual compliance and veracity checks are carried out by EFSA on a sample of declarations of interest.	3. Risks related to people and the organisation
S03 <i>12.4 Security Management</i>	IT Security & Data Protection Due to the everchanging cyber-security landscape, there is a risk of external cyber-attacks leading to potential operational damage, loss of data, unauthorized disclosure of information, breach of GDPR and consequently reputational damage.	2 - Low	3 - Serious	EFSA's business continuity plan is based on a business impact analysis defining dependencies and recovery times for IT systems. The business continuity project fully implemented the IT disaster recovery solutions documented in the disaster recovery plan. The Information Security Policy details EFSA's approach to information security management. EFSA organizes dedicated trainings on Information Security awareness.	2. Risks related to planning, processes and systems

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
S03 <i>All EPA processes</i>	Fraud consideration EFSA considers possible incentives, pressures, opportunities and attitudes which may lead to any type of fraud, notably fraudulent reporting, loss of assets, disclosure of sensitive information and corruption.	2 - Low	2 - Significant	EFSA set up and implemented measures to counter fraud and any illegal activities affecting the interests of the EFSA by putting in place a sound anti-fraud strategy and implementing rules to improve the prevention, detection and conditions for investigating fraud, and to set out reparation and deterrence actions, with proportionate and dissuasive measures.	4. Risks related to legality and regularity aspects

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Annex XI. Plan for grant, contribution and service-level agreements

Table 53. Plan for grant, contribution and service-level agreements

	General information ⁷⁸					Financial and HR impacts				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		N	N+1	N+2	N+3
Contribution agreements										
1.2019/405-828	01/06/2019	750,000	4 years	European Commission	Preparatory measures for the participation of the candidate and the potential candidate countries in the work of EFSA	Amount				
						Number of CAs				
						Number of SNEs	1	1	1	1
Total contribution agreements: 1						Amount				
						Number of CAs				
						Number of SNEs	1	1	1	1
Service-level agreements										
Total service-level agreement agreements: 0						Amount				
						Number of CAs				
						Number of SNEs				
Grants										
Total grants:0						Amount				
						Number of CAs				
						Number of SNEs				
TOTAL						Amount				
						Number of CAs				
						Number of SNEs	1	1	1	1

⁷⁸ For ongoing agreements please provide the requested general information. For expected agreements, please provide the information available. When the information is not known, please put "not known".

Annex XII. Draft Work programme for grants and operational procurements for 2024

1. Operational sourcing by strategic objective

Table 54: Operational sourcing by SO.

Strategic objective	Indicative 2024 budget
SO1 – Deliver trustworthy scientific advice and communication of risks farm to fork	EUR 14,986,277
Main areas	
Generating, collecting, collating, synthesising, and analysing evidence supporting preparatory work for evidence-based scientific assessment at EFSA, including literature review in the areas of animal health and welfare, plant health, biological hazards, contaminants, pesticides, novel foods	
Implementation of tasking grant for high-risk plants	
Expert assistance in drafting the One Health Zoonoses report, TSE EU Summary Reports, other EU summary reports, including analysis of antimicrobial resistance (AMR) data	
Tasking grant on priority pest	
Tasking grant to support risk assessments in the area of contaminants in food and feed	
Call for expression of interest in the areas of residue Activities, approval of active substances, novel foods, nutrient sources, feed additive applications, GMO, Animal and plant Health	
Support for Flavourings Completion of the evaluation	
Support for Food contact materials (FCM)	
Support for food additives re-evaluations	
Support for safety evaluation of food enzymes	
Implementation of tasking grant for approval of active substances of pesticides	
Activities relating to the assessment of GMO applications (statistical & toxicological support and literature searches)	
Support for preparatory work in the area of novel foods	
GMO applications sequencing quality check	
Expert support and literature review in assessing feed additive dossiers	
Development of integrated communication campaigns and development of multimedia and online communications- related services as stand-alone products	
Development of static & interactive information and storytelling products	
EFSA Journal	
Experts meeting costs	

Strategic objective	Indicative 2024 budget
SO2 –_Ensure preparedness for future risk analysis needs	EUR 40,731,973
Main areas	
Framework to integrating New Approach Methodologies (NAMs) and traditional evidence	
New approach methodologies for RA of chemicals in food	
Focal point agreements with EU/EEA Member States	
Partnering grants	
Fellowship programme	
Capacity Building	
Relationship Management Project ART	
Specialised training courses on certain aspects of food safety RA	
Implementation of artificial intelligence approaches	
Use of AI to predict clastogenic compounds	
Identification of emerging risks – food supplements	
Plant Health emerging risks identification	
Environmental scan	
Procurement on Xylella vectors	
Support for Arthropod vectors	
Wild life surveillance	
Benchmark Dose Model (BMD)	
Predicting ciguatera risk in fish - climate change	
Food and feed from tomorrow's oceans	
Critical appraisal tools - human observation epiderm studies	
Water in food processing	
SIGMA 2.0	
Allergenicity of GM plants	
Exploring in silico/vitro tools & develop novel strategy	
Refinement of the RA method for Open Reading Frames	
Feed classification system and feed consumption database	
Emerging Risks Analysis Platform	
Thyroid disruption in wild mammals and amphibians	
Monitoring and surveillance data for chemicals	
Comparative multi-omics study	
SPIDO : Science studies and Project Identification & Development Office	
Inter-human variability in toxicodynamics	
Develop adverse outcome pathways (AOPs) for Eds	
EU Menu	
Creation of Open Access EU Food Composition Database	

Strategic objective	Indicative 2024 budget
Data collection and analysis on animal disease outbreaks	
Integrating new approaches in chemical risk assessment	
Joint research for evidence-based risk comms (microplastics)	
Library management services	
Consultancy costs relating to the projects	
Institutional and stakeholders' relations	
Experts meeting costs	
SO 3 - Empower people and ensure organisational agility	EUR 16,110,276
Main areas	
Technical support for operational IT systems	
Consultancy costs related to EFSA Programmes	
Consultancy costs relating to quality management	
Logistical support for experts' meetings and missions	
Design and rollout of multi-actor engagement plans	
Translations	

2. Science programme: procurements and grants

Introduction

The relevant EU regulations that govern EFSA's public procurement and grants procedures are, in particular as follows.

- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU Euratom) No 966/2012.
- Article 110(1) of the EU Financial Regulation states that: 'A budgetary commitment shall be preceded by a financing decision adopted by the Union institution or by the Authority to which powers have been delegated by the Union institution. The financing decisions shall be annual or multiannual. The first subparagraph of this paragraph shall not apply in the case of appropriations for the operations of each Union institution under its administrative autonomy that can be implemented without a basic act in accordance with point (e) of Article 58(2), of administrative support expenditure and of contributions to the Union bodies referred to in Articles 70 and 71'. Article 110(2) states that: 'The financing decision shall at the same time constitute the annual or multiannual work programme and shall be adopted, as appropriate, as soon as possible after the adoption of the draft budget and in principle no later than 31 March of the year of implementation. In addition, Article 110(2) states that 'the work programme shall be published on the website of the Union institution concerned immediately after its adoption and prior to its implementation.' Article 110(2) and 110(3) sets out the elements of a financing decision.

Basic act and financing source

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002, amended by Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain, laying down

the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety, referred to hereafter as 'EFSA's founding regulation'.

The following refer specifically to grants:

- Article 36 of EFSA's founding regulation.
- Commission Regulation (EC) No 2230/2004 of 23 December 2004 laying down detailed rules for the implementation of EFSA's founding regulation concerning the network of organisations operating in the fields within the European Food Safety Authority's mission. In particular, Article 5(2) envisages that financial support for tasks entrusted to organisations on the Article 36 list shall take the form of subsidies awarded in accordance with EFSA's financial regulation and implementing rules.

Budget lines: 3210- RASC: Risk Assessment and scientific cooperation, 3210- IT: Scientific IT systems

Tasks to be entrusted, objectives to be achieved, priority areas and results to be expected:

Scientific cooperation between EFSA and Member States is a key priority for EFSA as it helps support the development of RA capacity within the Authority's remit by building on scientific expertise in Member States. To ensure the contribution of organisations from Member States and non-EU countries in the carrying out of scientific cooperation projects EFSA has implemented grant and procurement schemes.

The 2024 work programme on science grants and procurements will be directly linked to the EFSA strategy 2027, implementing its strategic objectives.

Forms of grants to be used by EFSA:

Financing not linked to the costs:

Art. 125.1.a of the EU Financial Regulation 2018/1046 introduced a new form of grant:

- Financing not linked to the costs of the relevant operations based on:
 - i. Fulfilment of conditions set out in sector-specific rules of Commission decisions; or
 - ii. Achievement of results measured by reference to previously set milestones or through performance indicators
- According to Art. 180 (3) of the EU Financial Regulation, the following principles and requirements are NOT applicable to this form of grants:
 - article 190 (co-financing);
 - article 191(3) (non-cumulative);
 - Art. 192(3)(d) no-profit principle;
 - article 182 (need of estimated budget);
 - article 186(2) (grant cannot exceed the eligible costs);
 - article 186(3) (requirement for the costs to be eligible);
 - article 186(4) (costs categories eligible for funding);
 - article 203(4) (certificate on the financial statements of the action for the payments);

Other forms of grants as per Art. 125.1b, c, d, e and f of EU Financial Regulation:

Maximum rate of co-financing:

- Up to 99 % of the eligible costs; however, the call for proposals may specify lower co-financing rates. Overall, EFSA's grant schemes will support actions defined in Article 4 Regulation (EC) No 2230/2004 and / or Article 1, point 5e of Regulation (EU) 2019/1381, covering risk assessment support tasks and/or capacity building tasks.

- Co-financing may be provided through direct grant agreements or, for wider scope and long-term cooperation projects with Article 36 organisations, through a framework partnership agreement (FPA). The FPA may allow for the use of Specific Agreements with reimbursement of actually incurred eligible costs and/or for the use of financing not linked to costs.
- The Focal Point grant agreements (FPAs), signed with each Member State foresee the co-financing rate of 70 % embedded in the lump sum for principle activities. Specific Agreements for tailor made activities will be based on financing not linked to the costs.

Eligibility and exclusion criteria

- **For all forms of grants:**

Applicants must be on the Article 36 list adopted by the EFSA MB on 19 December 2006, which is updated regularly, implying fulfilment of the criteria laid down in Commission Regulation (EC) No 2230/2004; and shall not be in one of the exclusion situations referred to in Articles 136 to 140 and Article 141 of the EU Financial Regulation and as listed in the EFSA guidance for tenderers available on the EFSA website.

- **For procurement:**

The rules for participating in EFSA's procurement procedures are detailed in the EFSA guidance for tenderers available on the EFSA website. Tenderers shall not be in one of the exclusion situations referred to in Articles 136 to 140 and Article 141 of the EU Financial Regulation.

Selection and award criteria

The eligible proposals/tenders will be evaluated against the selection criteria indicated in each call. In general, there are two sets of selection criteria to be assessed:

- economic and financial capacity (e.g. annual turnover);
- technical and professional capacity.

The proposals/tenders that meet the selection criteria and are compliant with the call specifications will be evaluated against the award criteria indicated in each call. In general, in each call there is an assessment of quality and price (budget in case of grants). Below are examples of the most frequently used award criteria:

1. the methodology proposed for implementation (convincing justification and step-by-step explanation of the methodology);
2. the proposed project organisation and management by the applicant/tenderer (clarity of organisation of project into work packages, clear and detailed information on the distribution of the tasks among the project team);
3. the proposed risk management approach (risk identifications and proposed mitigating actions);
4. measures proposed to meet deadlines;
5. measures proposed to guarantee the quality of deliverables (special additional measures for quality assurance proposed for this particular project);
6. the cost-effectiveness of the estimated budget (in case of grants that are not concluded according to Art. 125.1.a – financing not linked to costs) or the price (in case of procurement).

Importantly, each call will specify in detail the relevant award criteria.

Monitoring the added value of science programme implementation

KPIs for measuring the impact of the science programme in 2024 are defined within the new performance monitoring framework of the Strategy 2027.

Indicative amounts available for calls for proposals/tenders for 2024 and indicative list of scientific activities to be outsourced

The indicative budget of EUR 32.3 million for scientific projects in 2024 is slightly lower than the 2023 budget of EUR 34.1 million and of the 2022 budget of EUR 34.2 million for scientific activities. The scientific activities to be outsourced in 2024 will ensure the continuation of the projects initiated in 2023 and will comprise new initiatives directly linked to the implementation of EFSA's Strategy 2027 and to EFSA's entry into force of the Transparency Regulation in 2021. During 2023 the indicative list of scientific activities to be outsourced in 2024 will be defined.

3. Communication programme

For the basic act and legislation, eligibility, exclusion, selection and award criteria see Section 2 of this annex, 'Science programme — procurements and grants'.

Budget lines: 3410, 3420, 3520

Indicative amounts available for calls for tenders for 2024 and indicative list of operational activities to be outsourced

The indicative budget of EUR 8.4 million for operational support in 2024 in support of EFSA's SOs, as an indication, will cover processes and projects such as communications content development, content dissemination, EFSA Journal, social media, social science, media relations, institutional and stakeholder relations, organisation of communication events relating to specific scientific topics and the EU Agencies Network. During 2023 the indicative list of activities to be outsourced in 2024 will be defined.

4. Operational support

Basic act and legislation, budget lines, eligibility, exclusion, selection and award criteria: see Section 2 of this annex 'Science programme — procurements and grants'.

Budget lines: 3500- RUN: IT run services, enhancement and maintenance of IT platforms , 3500-SUB: Subscriptions, 3500-DEV: IT platforms development, 3500-PROJECT: IT project support, 3500- INNOV: Innovation, 3501, 3512, 3514-MEETINGS: Scientific meetings and missions organisation support, 3514-TRAVEL: Prepaid travel and shuttle services 3515,3530

Indicative amounts available for calls for tenders for 2024 and indicative list of operational activities to be outsourced

The indicative budget of EUR21.4 million for operational support in 2024 in support of EFSA's SOs, as an indication, will cover logistical support for meetings, operational IT system running costs, various business transformation projects, consultancy costs relating to quality management, consultancy costs related to the Programmes, strategy support and library management services. During 2023 the indicative list of activities to be outsourced in 2024 will be defined.

General provisions

Synergies with interagency and interinstitutional procurements

EFSA is systematically exploring possibilities to join inter-institutional framework contracts and to share resources by launching or joining inter-agency calls.

Indicative schedule of calls for proposals and of calls for tenders for 2024

It is expected that the majority of the calls will be launched during the first half of 2024. Potential applicants/tenderers are invited to visit the EFSA website to see the list with the forthcoming calls for tenders (procurement) and calls for proposals (grants).

Annex XIII. Strategy for cooperation with third countries and/or international organisations

EFSA's strategy for cooperation with third countries and / or international organisations is aimed at reaching the following objectives:

- 1) provide scientific and technical support to the EC to meet its international commitments and to promote a coherent European voice;
- 2) widen EFSA's evidence base and optimise access to data;
- 3) increase international scientific assessment capacity and knowledge community;
- 4) contribute to international efforts aimed at development, validation, implementation and harmonisation of methodologies, tools and approaches in risk assessment and risk communication; and
- 5) increase EFSA's visibility and reputation as a competent and innovative regulatory risk assessment agency operating at international level.

The strategy takes into account the common global challenges that risk assessment bodies with a similar remit to EFSA need to address, such as limited risk assessment capacity and experience, budget constraints, scientific competence and independence issues. It also aims to boost EFSA's recognition and reputation globally as the EU reference point for risk assessment in food and feed safety, animal health and welfare, nutrition, plant protection and plant health.

Central to this approach is regular contact between EFSA and DG SANTE with two meetings per year dedicated to updating and exchanging views on bilateral and multilateral activities and EU priorities with third countries and international organisations. These meetings also offer the opportunity for EFSA to agree with the EC ongoing and new contacts with third countries and / or international organisations.

Before the meeting, EFSA provides a short-written summary of its activities as part of the agenda planning which focusses, *inter alia*, on activities with US and Canadian partners; cooperation agreements; contact with other bilateral and multilateral partners; International liaison groups and EFSA's support to requests from the EC on CODEX activities.

Following the meetings, EFSA prepares a summary of the key discussion points and actions points, ahead of a review by DG SANTE.

EFSA's Engagement and External Relations unit (ENREL) coordinates international cooperation activities to ensure the sharing of information, offers a single liaison contact point for EFSA's scientific units, international partners, as well as DG SANTE, and provides support to EFSA senior management for international cooperation activities.

EFSA uses a variety of tools to support its activities. Contacts are built or maintained through regular exchanges with international partners via email, telephone, and various software applications., Such activity increases ahead of the many virtual meetings that take place, as well as the delegation trips to and from EFSA that could potentially occur in a typical year.

Topic selection and agenda preparation for meetings take place in close liaison with international contact points. Action points from all meetings are monitored throughout the year to complete the tasks agreed.

Cooperation with public institutions beyond the EU, such as international organisations and competent authorities in Third Countries focuses on sharing of expertise, methodologies and data for risk assessment.

While short-term, *ad hoc* exchanges may take place within events that EFSA organises (e.g. conferences, workshops) or be initiated via existing communication channels, such as the Ask EFSA service, scientific cooperation is usually enabled through formal arrangements. Memoranda of

Cooperation (MoC) or Memoranda of Understanding (MoU), for example, offer a flexible, non-legally binding, framework for scientific cooperation, providing clarity on the remit of the cooperation and ensuring that important issues regarding the handling of confidential information and personal data are addressed upfront. They also offer the possibility for better planning of joint activities, allow the review of activities when needed and provide for transparency and visibility of the cooperation.

The establishment of such arrangements between EFSA and international organisations or organisations in Third Countries is carried out with the advice of the EC. Such coordination aims primarily at ensuring alignment with the priorities of the EC with regards to food and feed safety, citizen welfare and current policies, including foreign policy. It also aims at identifying synergies amongst the different activities of EFSA, the EC or other actors, to ensure added value and maximise the impact of cooperation.

EFSA's internal support to international cooperation activities includes a variety of meetings with science colleagues, middle and senior management and staff from ENREL aimed to gather strategic advice and knowledge to support the Agency's international cooperation activities.

EFSA will continue to engage with international organisations and third countries as part of the implementation of its holistic engagement approach with its partners and stakeholders in our "ecosystem", in close liaison with the EC, supporting scientific quality and preparedness.

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