

Management Board
15 December 2022



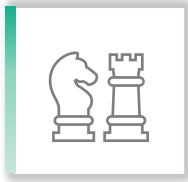
Programming Document 2023-2025

Bernhard Url
Executive Director

Trusted science for safe food

Programming Document 2023-2025:

- Introduction
- General context & 2027 Strategy implementation
- Resources outlook (including budget 2023)
- Work Programme 2023



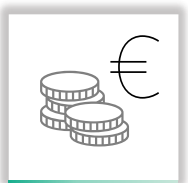
Driven by **Strategy 2027** and **its implementation plan** with strategic transformation priorities



Consolidates the **new Performance Framework, new Organisation and new process architecture**



Addresses **Commission Opinion 2022** on the draft Programming Document 2023-2025



Includes **Budget 2023**: statement of revenues and expenditures

S

- Risk assessment quality
- Risk Communication
- EU food safety ecosystem harmonisation

W

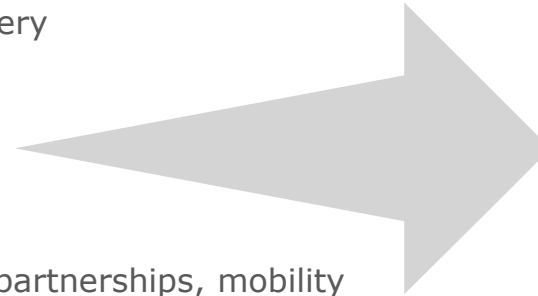
- Risk assessment speed
- EU food safety ecosystem maturity
- Transparency regulation value delivery

O

- Need for integrated assessments
- Food safety eco-system: research, partnerships, mobility
- Advancements in science, technology and digitisation

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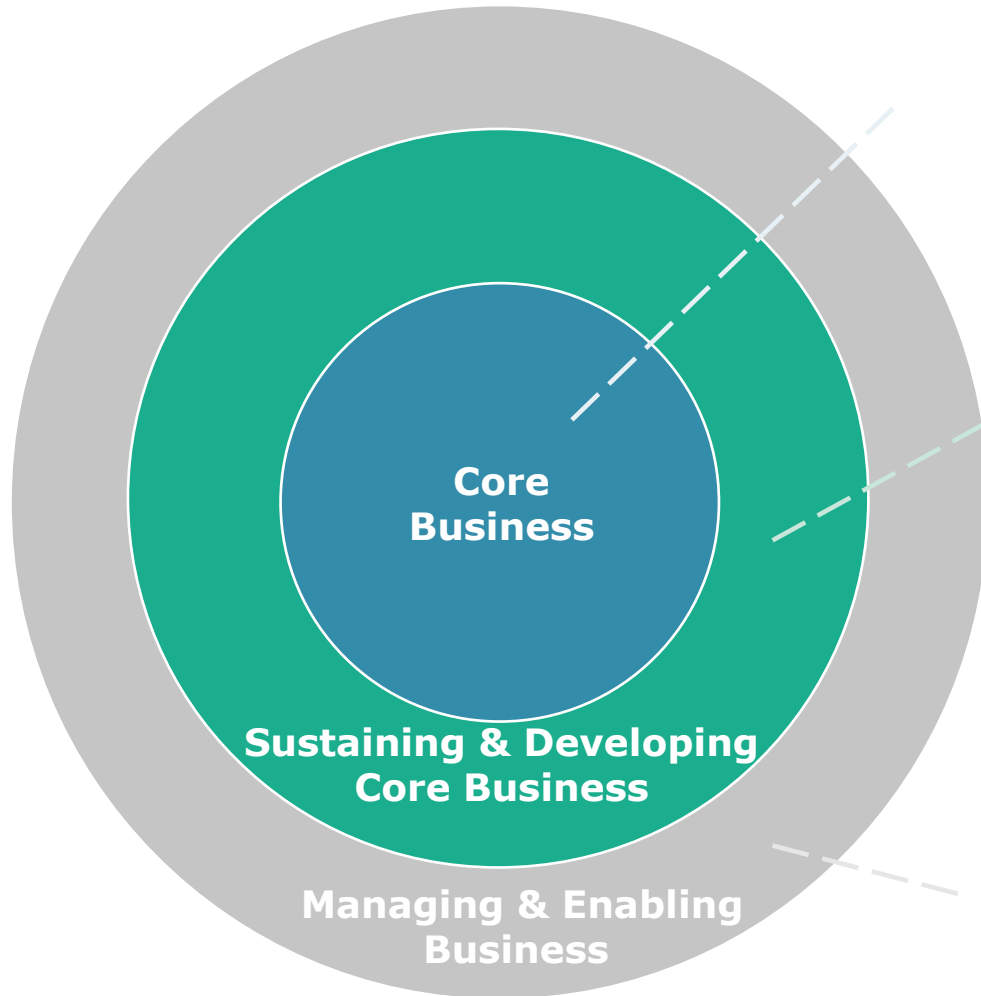
- Social discourse
- Complexity of food systems
- Trans-boundary & -disciplinary public health issues



Deliver on **core business** objectives, as expanded by Transparency Regulation

Strategic **transformation** priorities

- Speed of risk assessment *short term*
- Readiness of risk assessment approaches *medium term*
- Digital partnerships *long term*



SO1

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

- Risk assessment
- Risk communication

SO2

Ensure preparedness for future risk analysis needs

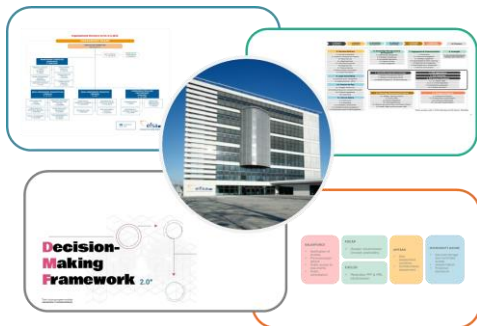
- Partnership, Knowledge & Capacity Building
- Emerging risks, Surveillance & Crisis preparedness
- Methodologies and Guidance development
- Preparedness for new EU strategies such as EU Green Deal
- Data and analytics exploitation

SO3

Empower people and ensure organisational agility

- Attracting talent & Developing culture
- Delivering efficient services and tools
- Operational performance
- Strategic planning & Institutional engagement

What we deliver

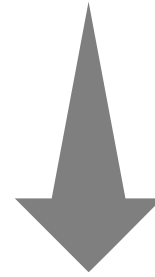


- 10 Scientific panels
- 103 Working Groups
- Networks (Advisory Forum)
- Article 36
- Academia
- Stakeholders
- Citizens

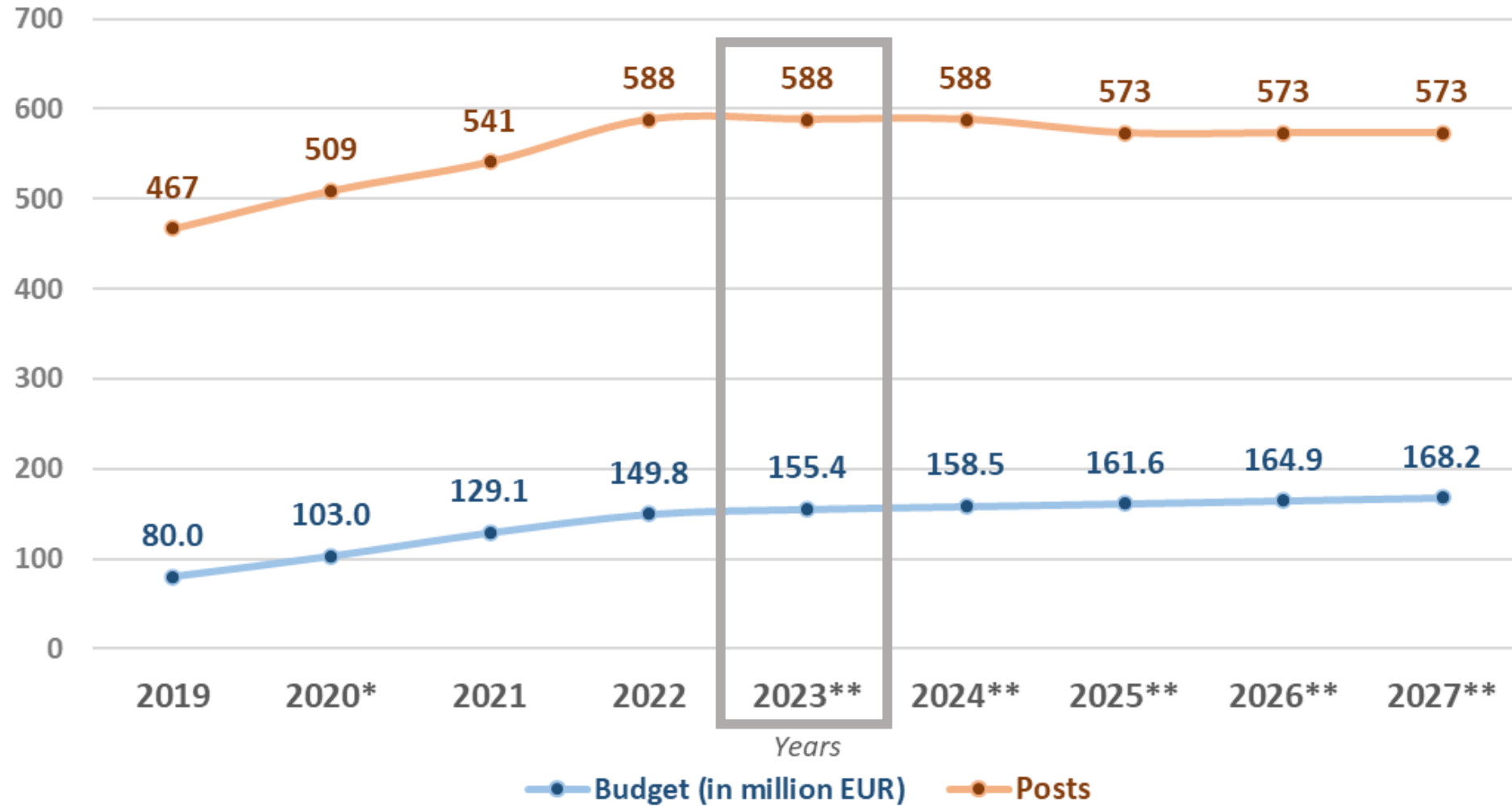
SO1	SO2	SO3
Produce <ul style="list-style-type: none"> • Scientific advice • Communication • ... 	Prepare <ul style="list-style-type: none"> • Data & Evidence • Risk Assessment Methodologies • Knowledge, Expertise & Technology • ... 	Manage <ul style="list-style-type: none"> • Talent management • Legal advice • Performance • Procurement • Digital services • Assurance • ...
 260 € 55.7M	 138 € 51.9M	 190 € 47.7M

- European Parliament (ENVI & CONT)
- European Court of Auditors
- Internal Audit Service
- DG SANTE
- Audit Committee
- Management Board

Work programme + €155.4M budget



Multi-annual view on resources



* Amended budget

** Forecasted budget

2023 distribution of resources by Strategic Objective

		FTEs	ΔFTEs % vs 2022	€M	Δ€M % vs 2022
SO1	▪ Risk assessment	238		47.2	
	▪ Risk communication	22		8.5	
		260	+6%	55.7	+2%
SO2	▪ Partnership, Knowledge & Capacity Building	37		9.6	
	▪ Emerging risks, Surveillance & Crisis preparedness	11		2.9	
	▪ Methodologies and Guidance development	38		18.7	
	▪ Preparedness for new EU strategies such as EU Green Deal	14		9.2	
	▪ Data and analytics exploitation	38		11.5	
	138	-5%	51.9	-10%	
SO3	▪ Attracting talent & Developing culture	30		5.3	
	▪ Delivering efficient services and tools	104		30.3	
	▪ Operational performance	35		7.2	
	▪ Strategic planning & Institutional engagement	21		4.9	
	190	-2%	47.7	+27%	


2023 distribution of resources by Title

	EFSA budget					Main drivers of change
	2022 (€M)	2023 (€M)	2023 vs 2022 (€M)	2022 (% of total budget)	2023 (% of total budget)	
Title 1 STAFF	58.1	65.0	7.0	39%	42%	Salaries inflation, occupancy rate, promotions and reclassifications
Title 2 INFRASTRUCTURES	12.2	14.6	2.4	8%	9%	Run of IT systems, utilities inflation, building adaptations
Title 3 TOTAL OPERATIONS	79.5	75.7	-3.8	53%	49%	
IT & CONSULTING	21.1	20.0	-1.1	14%	13%	Development of IT systems
SCIENTIFIC OUTSOURCING & COOPERATION	34.2	33.1	-1.1	23%	21%	Reduced ambition on development projects, increased involvement of Member States
COMMUNICATIONS & EVENTS	9.4	8.6	-0.8	6%	6%	No EFSA Conference
MEETINGS & LOGISTICS	13.9	12.9	-1.0	9%	8%	Efficiency gains
OTHER	1.0	1.1	0.1	1%	1%	
GRAND TOTAL	149.8	155.4	5.5	100%	100%	

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Expected Outcome 1.1 Increased relevance and improved reputation of EFSA's scientific advice

	€ M
238	47.2

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




- ≈410 evaluations
- Services to applicants
- Confidentiality assessment and proactive data disclosures
- Broader participation of Member State in preparation of EFSA's risk assessments
- Support SANTE/MS on fact-finding missions for GLP audit

	€ M
145	25.8

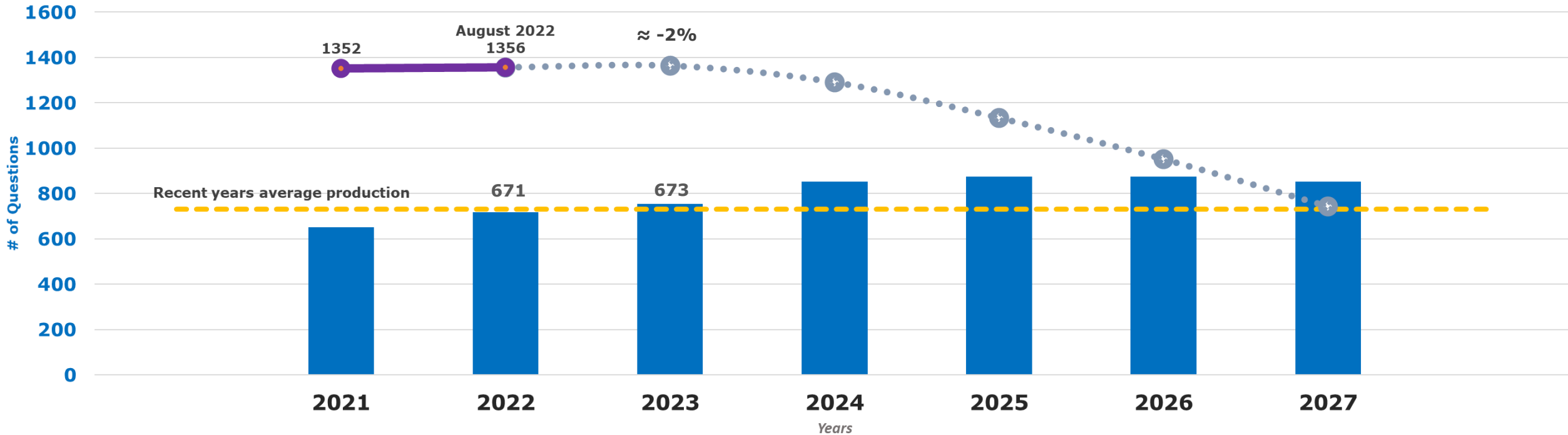
EOR 1.1.2 | Generic scientific advice is delivered with quality and efficiency



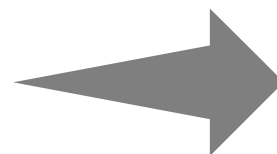
- ≈260 evaluations
- New sourcing/partnerships
- Implementation of cross cutting guidance, newly developed methodologies and improved data streams

	€ M
93	21.4

Forecast on stock development





















- stable volume of incoming work
- increasing complexity of risk assessment



- Partnering with Member States
- Annual 3% efficiency gains
- Reducing development investments

EOR 1.1.1 | Regulated products evaluation in 2023

Area 	Workload 2023 & Trend vs 2022	Expected Outputs	FTEs	€ _M
Novel foods		 ↑  =	17	3.0
Food contact materials		 =  ↑	8	1.6
Food improvement agents (Enzymes, food additives, flavourings)	Enzymes 	 ↑  ↑	22	5.2
Feed additives		 ↑  =	19	3.9
GMOs applications		 =	9	1.8
Pesticides	Active Substances renewal 	 =	35	5.0
Mandate intake and pre-RA activities	New TR linked processes		20	2.5
Horizontal activities and other scientific areas			15	2.6
Overall expected number of questions closed		412	145	25.7



Standard volumes



High volumes


























output




stock

EOR 1.1.2 | Generic scientific advice in 2023

Area 	Workload 2023 & Trend vs 2022	Expected performance	 FTEs	€ M
Animal health and welfare		 =	15	3.5
Biological hazards		 =	11	3.8
Human nutrition		 ↑	9	1.4
Plant health	Commodity RA high-risk plants 	 =	29	6.7
Contaminants		 =	7	1.9
Food contact materials		 =	4	0.9
Food improvement agents		 ↑	1	0.2
GMOs		 =	3	0.3
Pesticides		 =	4	1.0
	Guidance Updates 	 ↑	4	0.4
Horizontal activities and other scientific areas		n/a	6	1.2
Overall expected number of questions closed		261	93	21.4

Expected Outcome 1.2


Increased relevance and improved reputation of EFSA's risk communication

	€ M
22	8.5



EOR 1.2.1 | Audience oriented Risk communication

- Social research
- Personalising user experience:
 - broaden access to EFSA communication tools and platforms
 - tailoring communication for EFSA's various target audiences

	€ M
6	1.2




EOR 1.2.2 | Coordinated Risk communication

- General Plan for Risk Communication
- Communication campaigns (EU Choose Safe Food, Stop African Swine Fever, Plant Health)
- Plain language summaries (EFSA Journal)
- Strengthen Communications Expert Network

	€ M
16	7.3

Expected outcome 2.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data)

	€ M
138	51.9



EOR 2.1.1 | Cooperation, expertise & knowledge management

- Capacity building
- Member States and Neighbouring Countries cooperation
- Interagency and International Cooperation
- Increasing digital collaboration

	€ M
37	9.6



EOR 2.1.2 | Foresight, Surveillance and Crisis preparedness

- Environment scanning capability
- Media monitoring methodology of animal health and welfare
- Data collection on animal disease surveillance
- Urgent response capacity

	€ M
11	2.9



EOR 2.1.3 | Methodologies and Guidance development

- Guidance and platform for benchmark dose modelling
- Guidance on Risk Assessment of nanomaterials
- Harmonised methodologies for uncertainty assessments
- Medium-term development roadmaps (SPIDO)

	€ M
38	18.7


Expected outcome 2.1

Increased risk analysis capabilities (knowledge, expertise, methodologies, and data)



EOR 2.1.4 | One Health policy and EU Research needs

- EU Chemicals Strategy for sustainability and 'One substance – One assessment'
- 'One Health' system with ECDC on whole-genome sequencing
- Identification of research priorities

	€ M
14	9.2



EOR 2.1.5 | Data and analytics exploitation

- Modernise data collection systems
- Integrate IUCLID data
- Explore new data streams
- Machine-to-machine interfaces
- Technical support to EC for building the iRASFF system

	€ M
38	11.5


Expected outcome 3.1

Improved reputation of EFSA as an accountable institution and an attractive employer



EOR 3.1.1 | Attracting and developing talents and Enabling a digital culture

- Optimise human capital at individual, team, organisation level
- Facilitate new ways of working

	€ M
190	47.7



EOR 3.1.2 | Developing efficient services and tools


- Digital services and shared support office
- Management of confidentiality, competing interests and public access to documents
- Optimise financial tools

	€ M
30	5.3



EOR 3.1.3 | Operational efficiency


- Responsive governance and decision-making
- Integrated assurance, quality and performance management
- Information security, business continuity and sustainability of operations

	€ M
104	30.3

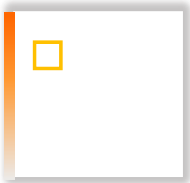


EOR 3.1.4 | Strategic planning and institutional engagement

- Planning and advocacy activities for EU strategies and policies
- Health Policy Agencies Collaboration (HPAC) and European Commission activities
- Institutional relations and EU Agencies Network activities

	€ M
35	7.2

	€ M
21	4.9



Final **Programming Document 2023-2025**
including final work plan 2023



Statement of Revenues and Expenditures 2023
(Budget 2023)



Draft Programming Document 2024-2026
including draft work plan 2024



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