

DRAFT PROGRAMMING DOCUMENT 2025-2027

Science, Safe food, Sustainability

Adopted on 14 December 2023

For EFSA's Management Board

[NOT SIGNED]

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Chair of the Management Board

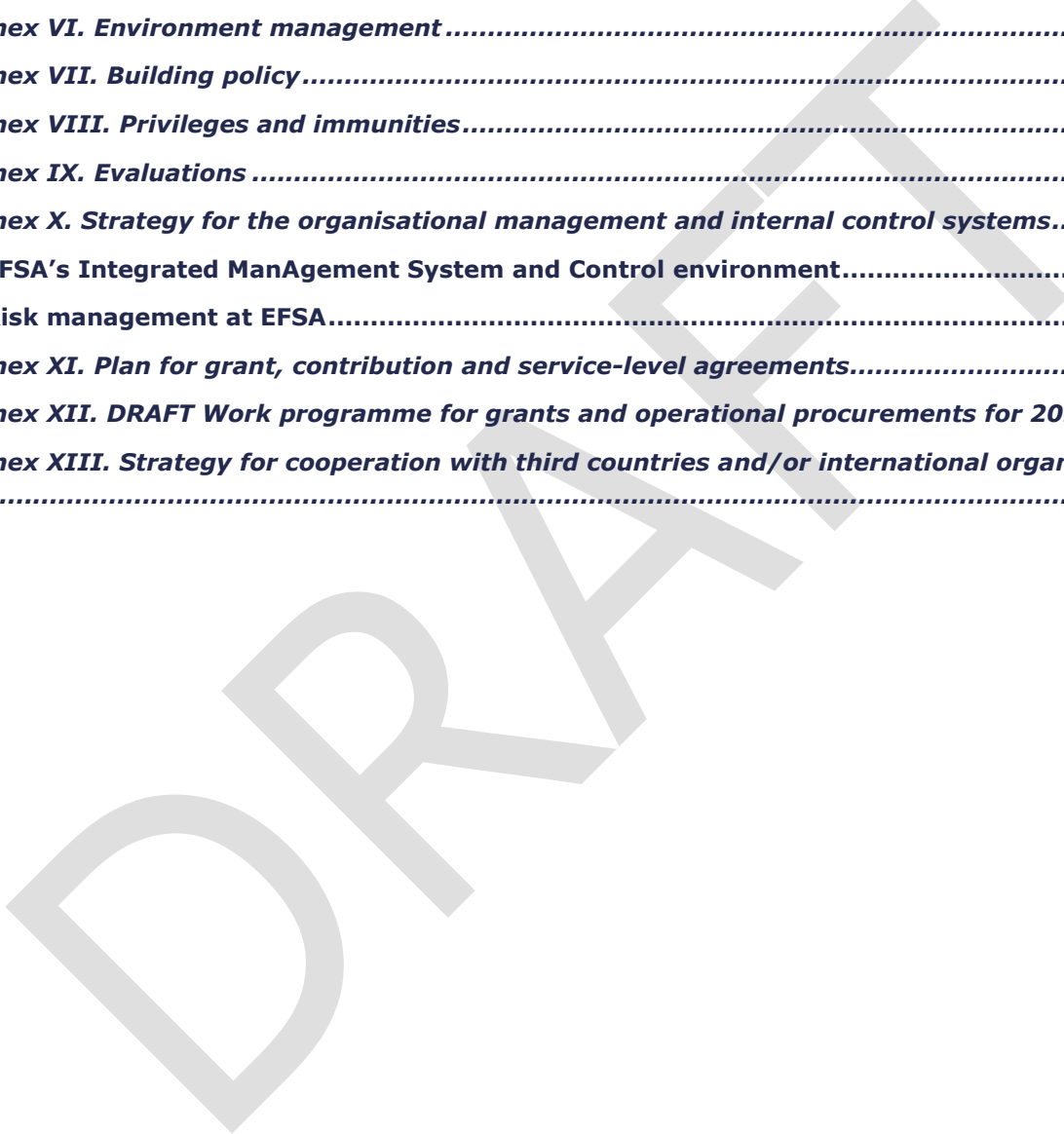


Table of Contents

Table of Contents	2
Foreword	4
List of abbreviations	5
Strategic Foundation	8
Section I. General context	10
Section II. Multiannual programming 2024-2027	17
1. Multiannual programme 2024-2027⁽¹⁾	17
1.1 Deliver trustworthy scientific advice and communication of risks from farm to fork.	17
1.2 Ensure preparedness for future risk analysis needs	27
1.3 Empower people and ensure organisational agility	39
2. Human and financial resources – Outlook for 2024-2027	44
Section III. DRAFT Annual Work Programme Year 2025	57
1. Executive summary	57
2. Activities per strategic objective	59
2.1 Deliver trustworthy scientific advice and communication of risks from farm to fork	59
2.2 Ensure preparedness for future risk analysis needs	64
2.3 Empower people and ensure organisational agility	70
Appendices	74
Appendix A. –key performance indicators Multiannual targets	75
Appendix B. – DRAFT Plan for scientific questions to be closed in 2025	87
Appendix C – Projects per EFSA Strategic transformation priority and expected outcome	89
Annexes	95
Annex I. Organisational chart for 2024	96
1. Organisation and organisational chart	96
2. Post distribution	97
Annex II. Resource allocation per activity for 2024-2027	98
1. Financial resources per strategic objective	98
2. Human resources per strategic objective	99
Annex III. Financial resources for 2025 - 2027	100
Revenues	100
Expenditures	101
Budget outturn and cancellation of appropriations 2023	105
Annex IV. Human resources for 2025 - 2027 – quantitative	106
1. The staff population and its evolution	106
2. Multiannual staff policy plan for 2025-2027	108



- 3. Recruitment forecasts 2025 following retirement/mobility or new requested posts 111**
- Annex V. Human resources for 2025 – 2027 qualitative 112***
 - A. Recruitment policy 112**
 - B. Appraisal and reclassification/promotions..... 115**
 - C. Gender representation 119**
 - D. Geographical Balance..... 120**
 - E. Schooling 121**
- Annex VI. Environment management 122***
- Annex VII. Building policy 125***
- Annex VIII. Privileges and immunities..... 126***
- Annex IX. Evaluations 127***
- Annex X. Strategy for the organisational management and internal control systems..... 128***
 - EFSA’s Integrated ManAgement System and Control environment..... 128**
 - Risk management at EFSA..... 132**
- Annex XI. Plan for grant, contribution and service-level agreements..... 137***
- Annex XII. DRAFT Work programme for grants and operational procurements for 2025 138***
- Annex XIII. Strategy for cooperation with third countries and/or international organisations 144***





FOREWORD

Welcome to the European Food Safety Authority's programming document for 2024-2027, which outlines how we will implement our strategy in the medium and longer term.

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

To implement our 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.

Following the consolidation of EFSA's organisational design and process architecture in 2023, the coming years will see a further prioritisation of our core activities. In 2024, EFSA will address more than 400 requests from risk managers for scientific advice on the evaluation of applications for regulated products, and around 200 requests on priorities relating to food and feed safety, animal health and welfare, plant health and human nutrition.

To deliver on our mission, we cannot solely rely on EFSA's own resources, but 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 within and beyond the EU food safety system, also through our expert community, which will be growing again with the upcoming panel renewal in 2024. 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.

Being in the third year of its current strategic cycle, EFSA will conduct an internal mid-term review of its strategy in 2024 to monitor the progress made on the implementation of the strategic objectives. The review will take stock of any changes in the internal and external context that may lead to an adaptation of the strategy. It will also support our external evaluation to be kicked off in 2024 and expected to be finalised by March 2026.

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
CEN	Communications Expert Network
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
DG ENV	Directorate-General for Environment
DG SANTE	The Commission's Directorate-General for Health and Food Safety
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

⁽¹⁾ German Federal Institute for Risk Assessment.



ENGAGE Department	EFSA Communications and Partnership Department
ENREL	EFSA Engagement & External Relations Unit
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
OECD	Organisation for Economic Cooperation and Development
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
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.

DRAFT



SECTION I. GENERAL CONTEXT

In the EU food safety system, the European Food Safety Authority (EFSA) contributes to the overarching objectives² 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. To do so, EFSA regularly reviews the changing context, external (opportunities and threats) and internal (strengths and weaknesses), to define and keep updated the strategic objectives, and related expected results and implementing actions. This includes an assessment of the key risks and mitigating actions and controls, to ensure the achievement of the set objectives.

Strategic objectives

EFSA Strategy 2027³ has set the multiannual objectives and expected outcomes and operational results of the agency, spanning the years 2022-2027; the document also describes the changing context that led to the definition of the strategic objectives, and includes a high level implementation plan. EFSA's strategy 2027 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.

Integrated in the above strategic objectives, EFSA has set three strategic transformation priorities, where a relevant step change is considered crucial to bring about the expected results:

1. Improve the speed of risk assessment, i.e., reducing the overall throughput time of risk assessment from receipt of a mandate until its publication. Work under this priority has so far focused on improving the productivity in the scientific risk assessment, such as via enhanced data analysis capabilities. EFSA, in cooperation with DG SANTE and the EFSA Panels invested in 2023 in initiatives to identify more accurately the main root-causes and improvement opportunities for improving the speed of risk assessment. Preliminary findings indicate that considerable gains could be achieved by reducing rework throughout the end to end risk assessment process and revisiting the EFSA Panel model. Further analysis will continue in the course of 2024, leading eventually to activities implementing the identified improvements in the coming years.

2. Increase 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, addressing timely evolving regulatory requirements and integrating scientific/technological developments in line with expectations. Activities under this priority have been focused on prioritised themes for exploration and development (listed below). EFSA has revisited in 2023 the approach for

² https://ec.europa.eu/food/index_en

³ EFSA Strategy 2027, <https://www.efsa.europa.eu/sites/default/files/2021-07/efsa-strategy-2027.pdf>



managing the development of new capabilities, including the introduction of a stage-gate approach (strategic themes identification-exploratory research-development and introduction of capabilities in risk assessment) and the strengthened outward focus to tap into the available expertise and resources.

3. Improve digital collaboration within the EU food safety system, i.e., increasing the EU food safety system productivity through digital collaboration. Activities under this priority have focused on the development (direct or via leveraging the work of third parties) of platforms to share risk assessment assets – data, methods, expertise – across actors of the EU food safety system. EFSA has worked in 2023 to further clarify the strategic options in this area, by considering its positioning in the ecosystem, its strengths and weaknesses, and the opportunities brought about by leveraging digital collaboration in its remit of work.

2024 will be the third year of the EFSA strategy implementation, which was focused on the integration and implementation of the requirements of the Transparency regulation. To this end, EFSA will carry out a mid-term review of its strategy, taking stock of progress made and important changes in the external and internal context, before proposing updates and refinements for the second phase of Strategy 2027 implementation (2025-2027) foreseen to be focused on the new EU policies.

Changing context (external and internal)

The section below summarises the updated changing external and internal context, and their implications to the EFSA strategic objectives and transformation priorities.

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, the depletion of natural resources, the loss of biodiversity and increasing levels of contaminants in the environment) 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, has also brought 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. EFSA has already provided support with scientific advice during the implementation of the policies and preparation of legislative proposals, mainly in the areas of pesticides, nutrition, animal welfare and chemical risk assessment. More work is foreseen in the years to come in these areas, as well as more broadly in the implementation of a framework for sustainable food systems, and in their sectoral legislative proposals, such as in the areas of food contact materials/recycling and new genomic techniques in plants. All these regulatory areas are followed up closely since they are expected to have variable implications to EFSA, such as with new tasks, changes to risk assessment modalities and processes, and, where relevant, new resources.

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 Regulation⁴ strengthens EFSA's role and places it on a more sustainable footing for the years to come. EFSA underwent a significant organisational change during the preparations and in the first years of implementation of the new requirements (processes, tools), which is now considered finalised. The implementation of the new confidentiality requirements as per the Transparency Regulation has proven to be particularly challenging in terms of the needed resource and time investment. The reforms required to bring the Transparency Regulation into effect will require continuous commitment, resources and cooperation from EFSA and 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.

EFSA has been focused successfully over the years to maintain a high level of quality in the provision of scientific advice, and an appreciation for its role towards harmonised approaches. This has been possible also in view of the continuous evolution of its remit via legislative changes, and with the increasing customer and stakeholder expectations, as well as the evolving scientific and technological landscape. This has proven challenging however in meeting also the aspirations for relevant improvements in the areas of efficiency, i.e. towards improving the speed and volume of risk assessments production within EFSA and the EU food safety ecosystem; the "speed of risk assessment" has been defined as the number one priority area for transformation in the EFSA 2027 strategy, but with results expected to be visible only in the medium term.

The evolving geopolitical context has resulted in increasing cost of energy and other resources, which in turn have led to higher inflation rates negatively impacting the availability of EFSA budget for operations.

Last but not least, 2024 will be a year a transition for all the EU Institutions with the elections for a new EU Parliament and appointment of a new Commission; EFSA will undergo its own transition as after ten years, 2024 is the year of transition to a new Executive Director.

EVOLVING DIALOGUE WITH SOCIETY

Trends such as the rise of populism, 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 science⁵. 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 and to 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. There must be transparent, widely available information that helps understanding of EFSA's processes, as well as while preserving confidentiality where appropriate. This should

⁴ 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

⁵ Transdisciplinary scientific information, including risk/safety assessments, methods, tools, models and scientific advice, to support sound and transparent science-based policies



be complemented by engagement 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. EFSA has already received new mandates in the context of animal welfare and will participate in an EU research partnership on animal health and welfare.

Another important aspect of animal health is the role of animals as intermediate hosts. The SARSCoV-2 pandemic has demonstrated again the need for assessing risks at the interfaces between wildlife habitats, domestic animals, and the human ecosphere with a systemic perspective. Future risk assessments are expected to have 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. In 2023 progress was made with the setup of a "One health cross-agency task force" and a concept



paper on “One Health setting the scene for further exploring concrete opportunities to take the One health – One environment approach further.

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. To this end, and in view of the challenges posed by increasing inflationary pressures on its budget, EFSA has been placing increased emphasis on forging partnerships and participating to projects relevant to its remit that are funded from other sources, such as the executive agency for research.

Efforts made in cooperation and partnerships with ENVI 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 has been closely cooperating with DG SANTE, ECHA, EMA and DG ENV during the preparation of legislative proposals under the Chemical Strategy for Sustainability and particularly the development of an EU Chemical data platform.

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. EFSA is looking forward to the renewal of its scientific Panels of experts in 2024, and is preparing a comprehensive onboarding package to mitigate the loss or productivity due to the transition effect. 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. EFSA has been making good progress on its journey towards a digital culture and partnerships, being itself one of its strategic transformation priorities. However, the evolution of EFSA’s operating model towards the set-up of partnerships with competent Member State risk assessment bodies, key for the sustainability pillar of the Transparency regulation, has been proven to be a complex one requiring considerable time and resources.

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 initiatives⁶. At the same time, there is an increasing amount of data from different sources (surveillance and controls, and

⁶ 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.



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 (AI) offers great opportunities for risk assessment but also challenges of an ethical and technological nature, recognizing the continued need for human expertise to ensure a human centric approach in applying AI. EFSA has already embarked and is leading together with other EU Agencies an initiative to explore and start reaping the benefits of AI in risk assessment but also more broadly in the various processes. Harnessing collaboration tools to enable co-creation of models and algorithms will position EFSA to be able 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. These developments have also captured the attention of regulators who have brought forward a proposal for a new "cybersecurity" regulation bringing strengthened requirements in the EU Institutions and with implications on internal cybersecurity risk management, governance and control framework, and resources invested in this area.

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) of 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, all of which fall under EFSA's transformation priority on preparedness for future risk assessment needs. Key themes for exploration and development include supporting the implementation of the chemical strategy for sustainability; Develop risk assessment of combined exposure to multiple chemicals, across regulatory domains; Prepare to address risk assessment challenges associated with food and feed system innovations; Consider how microbiomes could be included in RA & develop tools; Develop risk-benefit approaches for chemical and biological hazards in human and environmental risk assessment; Develop and integrate new approach methodologies (NAMs) and omics for regulatory risk assessment; Integrate bioinformatics and cheminformatics approaches, technologies and data into next generation risk assessment; Develop Risk Assessment approaches to address One Health policy needs and in particular sustainable food and feed systems; Develop and implement systems-based approaches for regulatory environmental risk assessment.

Investing in future preparedness by further developing methodologies to identify emerging risks globally and proposing prevention strategies that ensure the safety and sustainability of food systems is important; but also in conjunction to this, 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.



Strategy and Multiannual Work-programme Implementation

EFSA's recently evolved integrated management system provides the framework to ensure the achievement of its objectives through a comprehensive yet lean set of governance, risk and internal control framework (Annex X). This includes a set of key performance indicators (KPIs) to monitor its progress at expected outcome and expected operational result level (Appendix A), evaluations (see annex IX) and qualitative analyses as well as more detailed internal monitoring of EFSA's processes and projects that complement strategic and operational steering of the organisation.

Within this context, EFSA implements the strategy via a multiannual portfolio consisting of processes and projects and the underlying budget and resource needs.

- The processes represent the backbone of EFSA (EFSA process architecture) and 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 three Strategic transformation priorities.

Three Programmes manage these 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 to face the challenges coming from the evolving scientific knowledge and the policy/legislative requirements. IRMA is supporting the development and improvement of EFSA's risk assessment methods and approaches and is investing in the exploration of new scientific tools, such as new approach methodologies (NAMs), to ensure up-to-date and harmonised multidisciplinary risk assessment.
- **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.



SECTION II. MULTIANNUAL PROGRAMMING 2024-2027

1. MULTIANNUAL PROGRAMME 2024-2027⁽⁷⁾

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

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 5 in Appendix A.

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 6 in Appendix A.

⁽⁷⁾ This section covers the final 2022-2025 multiannual plan adopted by the MB in December 2021.

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).



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 the transparency on the risk assessment processing of regulated product dossiers. In accordance with the principles of independence and provisions of the Transparency Regulation, this will be achieved through the notification of studies and pre-submission advice, fit-for-purpose engagement and proactive disclosure of data, information and studies supporting applications and mandates, as well as the broader participation of Member State competent organisations in the preparation of EFSA's risk assessments.

The evaluation of dossiers 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 EFSA's scientific panels and units will continue to develop and update guidance for applicants in the area of regulated products.

EFSA will continue enabling all its partners 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 embarked on a thorough root cause analysis of the end-to-end risk assessment process, aiming at identifying the bottlenecks in specific workflows that cause delays in risk assessment. Recommendations from this analysis are expected to result from 2024 onwards to follow up actions for the short, mid and long term, in close collaboration with DG SANTE, to ultimately improve the process efficiency and the throughput time of the risk assessment.

EFSA will continue promoting 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 area⁹

Area of work	Main activities
E2E Risk assessment process improvement	<ul style="list-style-type: none"> – EFSA will finetune the root cause analysis of the E2E RA process focusing on the identification of interventions that will improve the speed of risk assessment, such as addressing specific causes of rework. Specific actions will be implemented afterwards, to be prioritised in the context of the multiannual planning process. – In parallel, the reflection on the future of the risk assessment operating model in close collaboration with DG SANTE will provide inputs for future intervention at policy level if deemed necessary.
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

⁹ 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).



Area of work	Main activities
Dossier Intake and digital products enhancement	<p>particular, EFSA established a Technical Group TOOLS to engage with relevant users of tools related to the implementation of the TR, which will regularly convene during the 2023-2024 period.</p> <ul style="list-style-type: none"> – 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. – EFSA will continue the collaboration with ECHA for further enhancing IUCLID for the dossier ingestion and will progress to boost standardisation of input data, to make them easily and directly accessible for further analysis by specialised data services, and by analysing the needs for extending the use of IUCLID to other food sector areas (FCM and beyond) and the impact on IUCLID software and the E-Submission Food Chain (ESFC) Platform in collaboration with ECHA and SANTE. In close cooperation with the Member State Competent Authorities for pesticides and leveraging on the practical experience of the past years of dossier submissions in IUCLID, further development and optimisation of report generator functionalities, validation and filtering rules will take place in order to support risk assessors with their evaluations.
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.
Food enzymes	<ul style="list-style-type: none"> – EFSA will continue evaluating the old applications¹⁰ and supporting the European Commission in publishing the EU Positive List in the coming years. Furthermore, a significant number of new applications for enzymes and extensions of use has reached EFSA in 2023 and the trend is expected to continue. The multiannual work programme for their evaluation will be revisited jointly with the Commission.
Food contact materials	<ul style="list-style-type: none"> – EFSA will continue to assess the safety of substances subject to Article 5 of Regulation (EU) 10/2011 for plastic materials, articles in contact with food and recycling processes. As of 2024, EFSA will receive applications for some novel recycling technologies for which it will first have to establish how to draft specific new guidance documents per technology. – EFSA will continue the re-evaluation of authorised substances identified as high priority, which include the ongoing work on styrene. – Support will also be provided to the European Commission in the frame of the revision of the FCM regulation.
Decontamination substances/treatments	<ul style="list-style-type: none"> – 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.
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 continue working on incoming application dossiers as well as outstanding re-evaluations of feed additives. EFSA will also deliver an opinion on the safety for the consumer of selenium when used as a feed additive following the lowering of the tolerable upper intake level for selenium by the NDA Panel in January 2023.

¹⁰ Applications for enzymes currently marketed or intended to be marketed in the European Union (EU) during a submission period defined by EU legislation.



Area of work	Main activities
Nutrition – Health claims, nutrient sources, allergens	<ul style="list-style-type: none"> – The update of the FEEDAP Panel Guidance documents will be completed in 2024. – 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.
Nutrition – Novel foods	<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 continue in the coming years, as is the trend since the entry in application of the new regulation in 2018.
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.
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.-EFSA is collaborating with MSs and DG SANTE to implement the new data requirements on microorganisms used as pesticides (effective as of November 2022). – EFSA continues the assessment of active substances following the guidance for assessing endocrine disruptive potential¹¹ according to the legal requirements; based on the experience gained, it will progress towards an expert analysis of higher-tier risk assessment and study designs and incorporate the learning in assessment work. – MRL applications under Article 6 of Reg (EC) No 396/2005 will be processed as per monthly mandate receipt with an expected increase in complexity considering the increase in non-approved substances in EU for which import tolerance requests also imply a complete toxicological assessment.
Animal by-products	<p>EFSA will continue assisting the European 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.</p>

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.1.1 are presented in Table 7 in Appendix A.

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 partners and 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,

¹¹ 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



and next to the regular stakeholder engagement activities this will also be achieved via the implementation of new sourcing/partnership schemes with specific partners. 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 in close cooperation with other EU RA bodies, EU agencies, Member States, stakeholders and international organisations. 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 area¹²

Area of work	Main activities
E2E Risk assessment process improvement	<ul style="list-style-type: none"> – EFSA will finetune the root cause analysis of the E2E RA process focusing on the identification of interventions that will improve the speed of targeted sub-processes.
Biological hazards	<ul style="list-style-type: none"> – 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.
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⁽¹³⁾ will be provided. – 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. – Under the Regulation on serious cross-border threats to health¹⁴, a role is foreseen for EFSA (art. 10) to deliver risk assessments in the case of a serious cross-border threat to health referred to in Article 2 of this Regulation where that threat falls under the mandate of EFSA. In this respect, EFSA may be involved – in differing degrees – in a range of tasks as per the Regulation: <ul style="list-style-type: none"> • Participation in the Health Security Committee (HSC); • Contribution to the development of the Union prevention preparedness and response plan; • Assessment of prevention, preparedness and response planning;

¹² 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).

⁽¹³⁾ Regulation (EU) 2016/429 of the European Parliament and of the Council on transmissible animal diseases.

¹⁴ Regulation (EU) No 2371/2022 of the European Parliament and of the Council of 23 November 2022 on serious cross-border threats to health and repealing Decision No 1082/2013/EU (OJ L314, 6.12.2022, p.26-63).



Area of work	Main activities
	<ul style="list-style-type: none"> • Coordination of prevention, preparedness and response planning in the HSC; • Recommendations on common temporary public health measures; . <ul style="list-style-type: none"> – In this context, EFSA is working closely together with ECDC on the monitoring of avian influenza and participates in the Health Security Committee (HSC) when relevant. – The EFSA activities will focus on assessing risks relating to food-borne zoonoses, food hygiene, antimicrobial resistance, transmissible spongiform encephalopathies (TSEs). EFSA will continue delivering the yearly European Union summary report on TSEs. .
Animal welfare	<ul style="list-style-type: none"> – EFSA will continue to perform risk assessments related to animal welfare in relation to the farm to fork strategy and the European Citizens Initiative 'end the cage age', in particular on turkeys and beef cattle. – EFSA will deliver assessments on applications for new or modified stunning methods regarding animal protection at the time of killing. – EFSA restarted its work to deliver the scientific opinions related to slaughter of horses and on-farm killing of horses and small ruminants.
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⁽¹⁵⁾ .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"> – EFSA will continue to deliver scientific opinions within the frame of overarching mandates on brominated flame retardants in food, and on arsenic in food. New mandates are expected on environmental contaminants, process contaminants, heavy metals and naturally occurring toxins, and on the assessment of detoxification processes for contaminants in feed. EFSA will update the model currently used to estimate animal dietary exposure to contaminants taking into account current animal feeding practices. The updated model will generate more refined animal dietary exposure assessments and will ensure a more harmonized approach in the estimation of animal dietary exposure across different regulatory sectors (e.g. feed and contaminants). – EFSA will continue to deliver scientific reports on dietary exposure assessments to specific contaminants. New mandates are expected for an update of the dietary exposure to dioxins (late 2023) and for the assessment of risks and benefits of fish consumption in relation to the presence of dioxins and other contaminants (late 2024). – EFSA will participate in the framework of indicators foreseen in the chemicals strategy for sustainability; these indicators will monitor the success of the strategy and serve as drivers for the elaboration of new policies. The contribution from EFSA will start with the data of food and feed contaminants of anthropogenic origin. The development of such indicators will be carried out under the auspice of a mandate from DG SANTE. – EFSA will provide technical assistance to the European Commission (DG AGRI) by preparing detailed scientific and technical information on several

⁽¹⁵⁾ Regulation (EU) 2016/2031 of the European Parliament and of the Council on protective measures against pests of plants.



Area of work	Main activities
Food contact materials	<p>currently not authorised substances most frequently found in food and feed products certified as organic in accordance with Article 29(4) of Regulation (EU) 2018/848 on organic production and labelling of organic products. EFSA's input, with support from ENVI agencies (i.e. ECHA and EEA), will contribute to a report by the European Commission to the European Parliament and the Council by December 2025 on the presence of products and substances not authorised for use in organic production, amongst other aspects.</p> <ul style="list-style-type: none"> - EFSA will continue working 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. EFSA will discuss with the DG SANTE whether further mandates need prioritisation. - In collaboration with ECHA, EFSA may continue to work on a follow-up mandate on phthalates, structurally similar substances, and replacement substances. The preparatory work under the 1st mandate has been concluded and the 2nd mandate is expected for 2024.
Nutrition	<ul style="list-style-type: none"> - EFSA will review its Guidance for Risk assessment of Novel Foods and continue investing on engagement with its stakeholders. - Work will continue to review existing scientific evidence and provide advice on Tolerable Upper Intake Levels for vitamins and minerals and completing methodological risk assessment guidance. - 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 and support the Commission in the development of policy action on plants produced by targeted mutagenesis and cisgenesis.
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 to all pesticides listed in the EU-coordinated programme. - EFSA will continue supporting the European Commission regarding the Codex Committee on Pesticide Residues (CCPR meeting). In addition, the DG SANTE will consult EFSA on specific questions related to the implementation of Codex MRLs in the EU legislation. A more detailed work programme needs to be established. - 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. - In turn, the number of expected reviews of existing MRLs under Article 12 of Reg (EC) No 396/2005 is decreasing since there are not enough substances out of the renewal process that could be assessed. The reviews will continue in line with the plan agreed with risk managers, pending the provision of questions.
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. EFSA together with the other ENVI agencies, will finalise the scientific report on the impact of the use of azole fungicides, other than as human medicines, on the



Area of work	Main activities
	development of azole resistant <i>Aspergillus</i> spp., following a mandate SANTE sent in 2022.
Risk assessment support activities	
Food additives and food flavourings	<ul style="list-style-type: none"> - New mandate received on the monitoring of consumption and use of food additives and food flavourings out of which, one targets the consolidation of state-of-the-art knowledge, by extracting findings from previous assessments and their publication in a structured database, while the second requests the development of a data collection and reporting system. - 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 European 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.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.1.2 are presented in Table 8 in Appendix A.

EOR 1.2.1 AN AUDIENCE-FIRST APPROACH ENSURES QUALITY THROUGHOUT RISK COMMUNICATION.

Through its communications, EFSA raises awareness about, and explains 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 2025, following on from the 2022 edition. This will provide valuable information about risk perception across the EU. – In 2024, EFSA and Member States will continue to share social research findings on food safety topics of mutual interest, assisted by data repositories and visualization tools that EFSA has created.
Digital Channels Management	<ul style="list-style-type: none"> – EFSA will invest in improving the experience of people who use its website and other digital platforms, creating 'personalised journeys' to ensure that each user is able to access information efficiently based on their individual preferences and needs. EFSA will seek to expand its multilingual policy to include new content types (e.g. social media and multimedia) in all EU languages, 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 9 in Appendix A.

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. 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 seek to strengthen existing coordination mechanisms and networks (e.g. the Communication Experts Network) and fund capacity building initiatives for risk communications in the Member States via its Focal Point operational framework.

Activities overview in the area

Area of work	Main activities
Coordinated Communication Development	<ul style="list-style-type: none"> – EFSA will continue to develop and deliver communication products and campaigns in cooperation with the European Commission, Member State competent authorities and other national partners to raise awareness about food safety related topics. – Between 2024-2027, 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 Management, Scientific Output publication	<ul style="list-style-type: none"> – In the period 2024-2027, 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 described above.



Area of work	Main activities
	<ul style="list-style-type: none"> - In line with the emphasis in the Transparency Regulation on clarity and accessibility of risk communications for people without a scientific background, in 2024 and beyond the EFSA Journal will roll out Plain Language and Lay 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.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 1.2.2 are presented in Table 10 in Appendix A.

DRAFT



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*¹⁶ 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. 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 11 in Appendix A.

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 strengthening of its external relations and engagement activities with EU and international cooperation fora and channels, through shared platforms and infrastructures, as well as of capacity building initiatives, innovative workforce planning and sourcing. EFSA has in place cooperation agreements / Memoranda of Understanding with the ENVI Agencies ECDC, ECHA and EMA, as well as the JRC, ensuring close regular collaboration.

The enhancement of digital collaboration within the EU Food Safety domain will increase the resilience and EU food safety system productivity. The NEXT (Knowledge, Expertise and Technology) programme, is intended to deliver a digital collaboration framework in support of preparedness and partnerships, making possible the co-creation of knowledge assets and the effectively organisation, sharing and reuse of knowledge within EFSA and across the food safety ecosystem. The NEXT programme is also exploring the use of innovative methodologies, such as cognitive computing, to automate knowledge management and to augment access to the evidence that informs scientific risk assessments.

Activities overview in the area

Area of work	Main activities
Capacity Building, Knowledge Organization, Strategic Competencies,	– EFSA relies on more than 600 scientific experts for the development of its scientific advice as well as a network of 1,500 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 (ENVI Agencies, and reference

¹⁶ 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.



Area of work	Main activities
Innovation & Transformation agenda definition	<p>laboratories) and international networks and forums to strengthen capacity building, co-develop risk assessment methodologies and reduce scientific divergences and .</p> <ul style="list-style-type: none"> – The following capacity-building activities, aimed at increasing the expertise and resources available to EFSA and Member States, are planned from 2024 onwards: <ul style="list-style-type: none"> • The use of the EU Academy, a repository for training materials accessible to external participants. • Assessment of a pilot for IUCLID training, launched at the end of 2023. • Update of the existing reserve list of Individual Scientific Advisors (ISA scheme). – EFSA will contribute to increasing RA capacity and knowledge in the EU by continuing activities 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 set up a Knowledge Organisation Framework (see also community management) to improve the discoverability and re-useability of knowledge. The goal is to create a system that allows for information to be found and shared quickly and accurately. A project under the NEXT programme (see Appendix B) is mapping e structured and unstructured knowledge generated by scientific processes and ecosystem partners, to improve sharing and efficiency. – To tap into the knowledge available in society EFSA will further explore the feasibility of engaging communities through collaborative crowdsourcing and citizen science. – Building on the successful implementation of Artificial Intelligence (AI) in parts of the systematic review process, EFSA will further invest in the implementation of AI in collaboration with other EU Agencies through its virtual community. The roadmap on AI for evidence management in risk assessment will continue to guide the integration of human centric AI to enhance process efficiency through automation, enrich staff work with AI-driven knowledge tools, free up experts' time by managing repetitive tasks and leveraging analytical insights from vast data sets, which will aid in areas like knowledge management, foresight and detecting emerging risks.
Strategic Partnership & Community building, Strategic engagement,	<ul style="list-style-type: none"> – EFSA is proactively seeking opportunities for collaboration and partnerships – is prioritising partnerships to improve the speed of risk assessment and its risk assessment preparedness. Potential collaboration opportunities include the evaluation of novel food applications, refining scientific recommendations on micronutrient intake, and identifying emerging risks associated with food supplements. – An increased EFSA budget will be available to support Member States projects via grants and other financial instruments. Scientific cooperation tools will evolve to support the outsourcing of preparatory work to Member States.



Area of work	Main activities
	<ul style="list-style-type: none"> – EFSA implements a four-year (2023-2026) Partnership with Member State Article 36 organizations to provide support to EFSA in the risk assessment of food additives, food enzymes, food flavourings and feed additives, by way of preparatory work for draft scientific opinions which will be peer-reviewed by EFSA Scientific Panels (ANS, CEP, FEEDAP). A Framework Partnership Agreement has been established with three beneficiaries, two of which are cross Member State consortia and the third one from a single Member State. This partnership is the first practical implementation by EFSA of Article 28 (5E) of Regulation (EC) 178/2002, as amended (Transparency Regulation). – A new Focal Point operational framework, including principal and tailor-made activities, has been implemented in 2023 to intensify cooperation between EFSA and 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 support capacity building and knowledge-transfer. – With the financial support of EC, EFSA continues to implement the IPA agreement for the period 2023-2026. DG NEAR granted a budget of EUR 1,150,000 for the implementation of the new Action that commenced on 1 August 2023. IPA III Action focusses on strengthening risk assessment and communication competences and capacities in IPA beneficiaries, fostering initiatives that focus on harmonization of the data collection methodologies, as well as increasing networking, cooperation, communication, visibility and integration at national, regional and EU-level. – EFSA will continue to strengthen its cooperation with EU ENVI agencies –EEA, EMA, ECDC and ECHA, as well as JRC and EMCDDA– and Member States in the areas of data sharing and structure, scientific methodology, expertise and research, including through inter-agency procurement procedures such as the recent procedure with EEA for the provision of Support to Integrated Assessment on Biodiversity and Ecosystems. – EFSA will engage in a variety of new cooperation activities, related to the European Partnerships on assessment of chemical substances (PARC) and on Animal Health & Welfare, as well as providing services to DG-AGRI under a Service Level Agreement for the preparation of a technical report on substances not currently authorised for EU organic farming. – At the international level, EFSA will support the European Commission in its international obligations, such as at CODEX Alimentarius Commissions. EFSA will also prioritise multilateral and bilateral cooperation through international liaison groups, through cooperation agreements with international organisations, such as the WHO, WOA, FAO, IARC and the OECD and risk assessments bodies from third countries and through scientific technical exchanges with third parties.
Community Management	<ul style="list-style-type: none"> – EFSA is implementing a community management framework for enhanced engagement, leaner operations and digital innovation of its



Area of work	Main activities
	<p>communities. The following activities will continue to be implemented in 2024:</p> <ul style="list-style-type: none"> • Support to the creation and development of EFSA’s new communities by assisting Units on best practice, tools and engagement methods. • Manage the community of internal coordinators to promote internal best practice and impactful results as communities. • Implement a Community Management toolkit developed to guide coordinators throughout the community lifecycle, from shaping, running, nurturing, monitoring and evaluation of activities. <ul style="list-style-type: none"> – In support of the new community framework, EFSA is implementing a Customer Relationship Management (CRM) system which enables a centralised account management approach for optimal communication within EFSA stakeholders ecosystem. – EFSA will continue working on the implementation of the community management framework and principles by setting up a tailored-made training as part of the learning catalogue, to support competence development.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.1 are presented in Table 12 in Appendix A.

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 WOA¹⁷. 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
<p>Environment Scanning and Strategic Options Definition</p>	<ul style="list-style-type: none"> – EFSA engages with its stakeholders to gather insights into scientific, technological, and societal dynamics to ensure EFSA’s preparedness. Through its environment scanning process, EFSA aims to stay abreast of cutting-edge innovations and technological advancements. The following activities will be continued or strengthened in 2024: <ul style="list-style-type: none"> • Scanning and analysing trends and drivers of change. In particular, in relation to climate change, EFSA will support the European Climate and Health Observatory in the definition of the Observatory workplan, thematic priorities and key actions, preparing for and adapting to the impacts of climate change on human health, providing relevant information on emerging risks and proposing and building case studies (e.g. ciguatera). This will contribute to the implementation of the Article

¹⁷ World Organisation for Animal Health (WOAH)



Area of work	Main activities
Emergency response management	<p>5 of the European Climate Law ('Adaptation to climate change') and of the EU Strategy on Adaptation to Climate Change.</p> <ul style="list-style-type: none"> • Refining risk ranking and surveillance methodologies for plant pests, and expand them to encompass animal health and welfare. • Profiling risks associated with Category A listed diseases from the Animal Health Law, in addition to vector-driven diseases <p>– EFSA will contribute to the finalization of the proposed collaborative framework for the joint drafting of rapid risk assessments by Agencies, including ECDC, EMA, EFSA, ECHA, EEA, EMSDA, and Europol, under the framework of Regulation (EU) 2022/2371 on serious cross-border threats to health.</p> <p>– EFSA will deliver its crisis preparedness training modules in close collaboration with the Commission, Member States, and fellow EU Agencies/institutions, including HERA¹⁸.</p>
Data management	<p>– 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 in the context of the SIGMA 2.0 projects, will become operational after 2024 and will support the validation of submitted data. Predefined tables and maps will also be made available 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). 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 European 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 13 in Appendix A.

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 NAM¹⁹-based methods and the minimization of animal testing, innovations in food systems, data, and technology, and strive to follow the One Health approach. EFSA will strengthen its involvement with Member States, the European Commission and Services, EU Agencies and international partners in harmonising cross-cutting and sectoral guidance and methodologies that underpin its risk assessments. EFSA is an Associated Partner in the Horizon Europe co-funded European Partnership for the Assessment of Risks from Chemicals (PARC) that is expected to boost Europe's capabilities to develop next-generation chemical risk assessment to protect human health and the environment in the medium-long term. EFSA is becoming a partner in the Horizon

¹⁸ Health Emergency Response Authority

¹⁹ New Approach Methodologies



Europe co-funded European Partnership on animal health and welfare (PAHW) and will evaluate how to best leverage on upcoming European Partnerships (e.g. OHAMR).

Driven by EFSA's strategic transformation priority to increase preparedness for future risk assessment needs, the 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;
- enhance the harmonization of Risk assessment methodologies to improve efficiency and consistency across domains.
- ensure EFSA is taking into account the latest developments in food/feed production 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 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. Guidance development on read-across approaches is set for publication in 2025. – EFSA, MSs and DG SANTE started a comprehensive analysis of the existing Guidance Documents in order to produce a multiannual plan of revision. – EFSA and its Scientific Committee will continue to work on the following methodological aspects: <ul style="list-style-type: none"> • develop and maintain web-applications to facilitate statistical analysis . • develop the TK plate platform with trainings for EFSA staff and experts delivered in 2024. • work on implementation of the cross-cutting guidance for the risk assessment of nanomaterials and on the harmonised methodologies for the characterisation of uncertainties in scientific assessments. • finalise the guidance on appraising and integrating evidence from epidemiological studies. • initiate the revision of the guidance on the Margin of Exposure approach for substances which are genotoxic and carcinogenic. • work on a Guidance for RA of microorganisms used in the agri-food chain. • continue to update its guidance for addressing risk-benefit analysis and prepare a guidance on the regulatory use of biomarkers of effect in risk assessment. – The following activities have been included in the work programme of the Scientific Committee : <ul style="list-style-type: none"> • Evaluation of “natural” materials and food components (for use in FCM) • Establishment/application of relative potency factors (RPFs) - need to develop criteria for deriving RPFs- • Development of a guidance to support the assessment of in vitro mode of action studies • Benchmark dose modelling of epidemiological data • Refinement of the allergenicity risk assessment in food and feed products derived for biotechnology products



Area of work	Main activities
Methodology development – Chemical RA	<ul style="list-style-type: none"> – 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 plan²⁰. This activity 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. This will enable 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. The development of a methodology for non-dietary cumulative risk assessment will be initiated in 2024. – 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.
Methodology development – Environmental RA	<ul style="list-style-type: none"> – In 2022 a roadmap for action for the establishment of a European Partnership to advance system-based environmental risk assessment (PERA) was delivered. In 2023 a call for proposals was launched to support this activity over the next 4 years. If successful, this Framework partnership agreement (FPA) will address the following four areas: <ul style="list-style-type: none"> • characterisation of the exposure of plant protection products (PPPs) in different environmental matrices; • characterisation of the hazards to terrestrial non-target organisms (NTOs) among different levels of biological organisation, and across species; • collection and evaluation of methodologies and tools (e.g. mechanistic effect models) for regulatory risk assessment and • exploring the integration and interconnection of data from different sources, methods, tools and objectives via the development of a common platform for risk assessments. – The roadmap for action on advancing the ERA of chemicals for insect pollinators provides recommendations how to address the current and future ERA challenges for insect pollinators by 2030 under the FPA mentioned above. – 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. Within this context, collaboration is ongoing with ENVI agencies such as EMA and ECHA to address common needs for more refined exposure models in marine aquaculture. – EFSA plans to start key new developmental activities in 2024 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. • Development of EU scenarios for risk assessment for non-target organisms • Development of a stepwise approach for risk assessment of pesticides of low concern
Methodology development –	<ul style="list-style-type: none"> – EFSA activities on microbiome will continue in 2024. Two thematic grants reviewing and appraising the state of the art in the field and providing recommendations on the feasibility to consider microbiomes in

²⁰ [EFSA-SANTE Action Plan on Cumulative Risk Assessment for pesticides residues.](#)



Area of work	Main activities
NAMs and “-omics”	<p>human/domestic animal and environmental risk assessments have been completed in December 2023. Further discussion on possible ways forward will start in 2024.</p> <ul style="list-style-type: none"> – In 2024 EFSA will publish a roadmap for action on the application of -omics and bioinformatic approaches in risk assessment which will provide recommendations for implementing OMICS approaches in regulatory science. In 2022 a roadmap for action on New Approach Methodologies (NAMs) in risk assessment was published 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 area of transcriptomics EFSA will deliver a tool prototype that allows to interpret transcriptomics data and deliver toxicogenomics quantitative information that can be readily used to support risk assessment of chemicals. – By 2024 EFSA will finalise a roadmap for action on advancing aggregated exposure to chemicals in the EU. This roadmap aims to i) develop a cross-cutting methodology and supportive data streams for aggregate exposure assessment to chemicals for the EU population and ii) develop frameworks, guidance and physiologically based kinetic models for exposure reconstruction to bridge external and internal exposure to chemicals via forward and reverse dosimetry. – EFSA will continue to collaborate with EMA in developing a web-application that will allow for harmonized dietary exposure assessment across the regulatory domains of pesticide residues, biocides, veterinary medicines and feed additives.
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 through identification of data gaps in previous opinions and consultation with the relevant scientific units. The outcome will include proposals for modifications to existing data generation pipelines and recommendations for new data generation and opportunities for data harmonisation and data sharing. – EFSA will validate and apply a standardised workflow for deriving reliable human reference points and health-based guidance values (HBGVs) using cutting edge <i>in-vitro</i> approaches, namely Organ-on-chip (OoC) platforms and multiple OMICs endpoints . – Work will continue in data management to support the EU plant health RA, i.e. on the global database on host plants of <i>Xylella</i>, 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 14 in Appendix A.

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"> – <i>EU Chemicals Strategy for Sustainability and One Substance-One Assessment</i> <ul style="list-style-type: none"> • EFSA is fully engaged with the implementation of the Chemicals Strategy for Sustainability (CSS)²¹, and is devoting resources to several Working Groups²² 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. • The results of the Procurement study aimed to map the data requirements and risk assessment methodologies across different pieces of chemicals legislation under the remit of EFSA, ECHA, EMA and the two SANTE RA committees were delivered in November 2023. The report will be analysed in depth and discussed mainly with ECHA/EMA and the EC to build the next steps and decide if and where harmonisation would be advisable. • EFSA will contribute to the design and the establishment of a repository of health-based limit values, in which the EFSA's OpenFoodTox will play a major role. • EFSA will continue to support the EC on the preparation of legislative pieces supporting the 1S1A such as <ul style="list-style-type: none"> ○ the re-attribution of tasks, ○ legislation on Data, which would include provisions to increase data interoperability, data dissemination and data re-use, ○ the establishment of an EU Common data platform on chemicals, a framework on chemical indicators and on emerging chemical risks, ○ the revision of the CLP and the REACH legislation, as well as the forthcoming ECHA Basic Regulation. – <i>Other One Health policy needs</i> <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. • ENVI agencies have established in 2023 a cross-agency task force on One Health to discern what can be done together in terms of e.g. capacity building, framing research needs for RA, engagement with stakeholders. This work will continue in 2024 with EFSA is chairing this task force throughout the year.

²¹ 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>

²² Safe and sustainable chemicals, Generic Risk Approach, Endocrine disruptors, Mixtures, One Substance-One assessment (1S1A), Indicators and Research & Innovation



Area of work	Main activities
	<p data-bbox="443 282 746 315">– EU research needs</p> <ul data-bbox="491 322 1473 824" style="list-style-type: none"> <li data-bbox="491 322 1473 674">• EFSA will continue to set up cooperation clusters with EU Agencies, reference laboratories and Member States, in close collaboration with the Commission services 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. 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. <li data-bbox="491 680 1473 824">• EFSA will continue its cooperation with selected Horizon Europe 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 data-bbox="528 831 1473 947">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>

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.4 are presented in Table 15 in Appendix A.

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 2024. - 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) and data-driven tailor made specific agreements under the new Focal Point operational framework), European Union institutional partners (e.g. Health Policy Agencies Collaboration/HPAC) and international organizations (e.g. WHO, WOH) and stakeholders (discussion group on chemicals). - 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 in 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. . - In 2024 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. 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). 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 two-phase survey to assess 1) the frequency of the consumption of different fish species and other seafood by consumers in different MSs; 2) whether the consumers are aware of the presence of contaminants in specific fish species and other seafood; 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; 4) whether the consumers take into account the Member States' advice. 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, which is focused on modernising the EFSA data collection system with tools co-created with Member States. - The SEED project will complement the action of the Rebuild data project to lay the foundation for the connection and the utilization of climate data for EFSA Plant risk assessment for EFSA Biological Hazard risk assessment and for GMO applications.



Area of work	Main activities
DEEP - Support risk assessment	<ul style="list-style-type: none"> - OpenFoodTox3 will be extended to 2025 to contribute to the standardisation of toxicological end-points in IUCLID format in order to integrate the collection of this information in the risk assessment process. Through the CORSA project EFSA will ensure that the access to dossier data and the collaboration to build the opinion will be simple, fast and secure . - The MOS project will improve the efficient collaboration with experts, and aims to modernise the process and tools for meeting and event organisation management.
DEEP - New data streams	<ul style="list-style-type: none"> - 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. - The effort in continuing the collection of food consumption data will be complemented by the development of an open-access European food composition database (initiated in 2022) 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 continue the piloting of the extension of the exposure methodology applied in the human field to the animal field by collecting feed consumption data and elaborating an exposure model that can take advantage of these data. - EFSA will finalize the cumulative assessment groups (CAGs) predictions based on Comparative Toxigenomics Database (CTD), to determine if using public omics data would yield similar/comparable results. - EFSA will begin the implementation of a multi-OMICs and inter-species workflow to derive human reference points and health-based guidance values (HBGVs) from quantitative in vitro data. Selection of data-rich substances, needed for the calibration of the models, will be completed. - New collection of data will be performed to acquire reliable quantitative consumption of pollen by bees to better protect them in the EFSA risk assessment of pesticides.
DEEP - Open Interoperable data	<ul style="list-style-type: none"> - A new project will be initiated (Data Outreach) to implement a new portal exposing application programming interfaces (APIs) to allow access to EFSA data and evidence using machine-to-machine interfaces. 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 European partners as well as JRC 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.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 2.1.5 are presented in Table 16 in Appendix A.



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 efficiency of its operations. Strengthened institutional partnerships will ensure alignment with higher-level strategies and goals and increase cooperation and 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. Continually demonstrating accountability²³ and efficiency to the EU Parliament, Council and the European Commission will further strengthen 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 17 in appendix A.

EOR 3.1.1 STAFF ENGAGEMENT IS INSPIRED BY EFSA'S VALUE SYSTEM.

Efforts focusing 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, by engaging with and aligning a diverse, committed and high-performing workforce to EFSA's mission and culture, and to the needs of the Strategy 2027.

Activities overview in the area

Area of work	Main activities
Talent Pools, Competency development	<ul style="list-style-type: none"> - Roll out the Learning & Development Plan supporting the Strategy 2027 with focus on the consolidation of new capabilities. The main learning interventions i.e. Leadership Development Programme and "Let's go Beyond Digital" programme will focus on Culture Essentials, Leadership Essentials and Digital Essentials, aiming at further evolving EFSA as a learning organisation at individual (skills and behaviours), team (knowledge sharing, collaboration and issue-solving) and organisation-wide level (capability improvement, talent engagement and alignment to strategy). - Furthermore, EFSA's leadership development efforts will aim to establish a culture of clarified accountabilities (e.g. goals setting, performance indicators, etc.) underpinned by robust and clear governance. - EFSA will continue leveraging and promoting new ways of working fostering autonomy, accountability, digital dexterity and an agile culture; Setting up working environment and processes conducive to collaboration, innovation and knowledge-sharing.
Onboarding, Performance	<ul style="list-style-type: none"> - EFSA is investing in an enhanced selection and onboarding experience for employees and experts through a revised programme that will be concluded in

²³ 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.



Area of work	Main activities
Management & Staff Engagement	<p>2024. This will further feed into the upgraded performance management of EFSA's statutory and contingent workforce.</p> <ul style="list-style-type: none"> - Optimize EFSA's human capital and nurture staff engagement, by adopting an even more deliberate recognition framework whilst pursuing succession planning aligned to 2027 Strategy ambitions/competency needs, supporting growth and retention of internal talents and implementing activities to increase EFSA's attractiveness for skilled staff. Dedicated efforts are aimed at continuing the positive trend in EFSA Diversity & Inclusion initiative with specific focus on disabilities, nationality balance, well-being and mental health.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.1 are presented in Table 18 in Appendix A.

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 integrate developments in technological infrastructure and digitalisation, to standardise, streamline and automate the activities currently performed to the fullest extent. - In the context of the revised EFSA governance and decision-making framework introduced in 2022, EFSA will review and, where applicable, revise the service level agreements for its digital services. The services provided to external stakeholders will be prioritised and included in service improvement initiatives.
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"> - Further optimise the IT tool developed in 2023 aimed at supporting the whole validation processing of Declarations of Interests to further enhance automatization of the process targeting sustainability and leaning. - Enhancing the independence regulatory framework in light of the recommendations of the ex-post evaluation carried out in 2023 of the EFSA Policy on Independence.
Strategic Outsourcing Decisions	<ul style="list-style-type: none"> - Optimize financial tools (procurement, grants, remunerated external experts' scheme, etc.) and instruments to increase success rate of calls (e.g. market analysis, pre/post launch engagement activities etc.) and 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.



Area of work	Main activities
Content sanitisation, Confidentiality assessment, public access to documents (PAD)	<ul style="list-style-type: none"> - Consolidate and develop confidentiality and public access to document services in line with modern business practices e.g. exploring outsourcing opportunities of technical activities (e.g. sanitisation) or updating and developing tools to support the processing. - Enhance efficiency of the confidentiality assessment and of the implementation 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"> - Evolve towards a full-service management approach by further integrating the provision of transactional and non-transactional services. - Further integrate and increase efficiency of transactional services including the full life cycle of mission, event and meeting organisation, whilst moving towards a concept of hospitality management. - Continue the implementation of the building revamp initiative that will conclude in 2025 to ensure that EFSA building and spaces are upgraded to meet the new hybrid working modality (mixing remote and in-presence activities).

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.2 are presented in Table 19 in Appendix A.

EOR 3.1.3 OPERATIONAL PERFORMANCE IS ENSURED

EFSA’s operational performance will be ensured by 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. The implementation of Strategy 2027 is supported by updated process and technology architectures as well as the new organigramme.

Activities overview in the area

Area of work	Main activities
Audit & RMIC (Risk Management and Internal Control), Strategy, Planning & Analysis, Quality Management & Continuous improvement	<ul style="list-style-type: none"> - EFSA will adopt and implement the Accountability Policy that will describe the overarching governance of the House to ensure legality and regularity, quality and performance, and safety and security. - An overarching effort is the integration and streamlining of EFSA’s management systems towards a set of unified objectives. This aims to underpin accountability, considering all applicable EU (e.g. Financial Regulation) and International standards (e.g. COSO, ISO standards), and integrating the underlying processes, organization, technologies and information. More specifically this effort will focus on: <ul style="list-style-type: none"> • Responsive governance and decision-making process. • 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, optimal budget execution. • Continuing the use of quality management objectives and practices in EFSA’s processes to ensure enhanced customer satisfaction while implementing a comprehensive set of continuous improvement and leaning actions to achieve regular efficiency improvements in all enabling services and processes.



Area of work	Main activities
Converged Security	<ul style="list-style-type: none"> Maintain ISO 9001:2018 Quality Management certification and use it as the overarching guide for improving quality and as the umbrella for integration across all ISO management standards. Enhancing IT security and business continuity. Maintain and further strengthen the ISO 22301 Business Continuity and ISO 27001 Information Security certified Management Systems by adapting to changes stemming from internal or external factors (e.g. new draft cybersecurity regulation) and applying a continuous improvement approach.
Health, Safety and Environment	<ul style="list-style-type: none"> Enhancing efforts towards sustainability. Maintain the ISO 45001 Occupational Health and Safety, 14001 Environmental management system and EMAS in this context and increase where possible the energy efficiency of the EFSA building. EFSA CO2 emissions are mainly indirect, (i.e., from products and services purchased by the Agency), whereas direct CO2 emissions are lower than 1%. Reduction and compensation efforts will be pursued.

Multiannual targets of the key performance indicators designed to monitor the expected operational result 3.1.3 are presented in Table 20 in Appendix A.

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, enhanced governance mechanisms with EU partners and agile, ecosystem-conscious strategic planning. Partnership schemes with national scientific organizations are 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"> In 2024 EFSA will conduct an internal mid-term review of the strategy to monitor the progress made in the implementation of the strategic objectives including an assessment of the implementation of the Transparency Regulation measures. The review will take stock of any internal or external changes that may lead to an adaptation of the EFSA strategy. The EFSA strategy review will support the EFSA External Evaluation that will be kicked-off by the EC in 2024 and finalised by March 2026. Internal ex-ante and ex-post evaluations of the EFSA development initiatives will be performed on a continuous basis to ensure the effective and efficient use of the EFSA resources. EFSA will promote enhanced and/or joint governance mechanisms with the European Commission and EU Agencies and other EU Institutions; to do so it will continue playing an active role within the EU Agencies Network, promoting shared services/capabilities, expanding exchanges with EU Institutional partners, and continuing to engage with and advocate at technical and political level in support of its 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



Area of work	Main activities
	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 21 in Appendix A.

DRAFT



2. HUMAN AND FINANCIAL RESOURCES – OUTLOOK FOR 2024-2027

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 posts were granted and the increase in financial resources has ensured that the Agency's financial situation remains stable in the medium term. However, the impact of the SARS-CoV-2 outbreak, coupled with the adaptation of EFSA's organisation, procedures, and IT tools to the requirements of the Transparency Regulation, the increasing scientific complexity of EFSA's risk assessment, linked with higher customer and stakeholder expectations have led to an increase in the workload in certain areas (stock).

The stock, currently equivalent to approximately 1500 scientific questions spread across different areas, is roughly twice the level that EFSA considers "healthy" (1 average year of production, between 650 and 700 questions closed/year).

Looking to the future, EFSA expects to be entrusted with new tasks, as well as an increase in workload linked to existing tasks. The year 2024 will also see the EFSA scientific Panels renewed, which is expected to have an intermediate negative impact on EFSA's scientific production²⁴.

EFSA plans to counterbalance the increasing workload by:

- leaning and optimising processes 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 maximum 10% of statutory staff, and
- intensifying EFSA's cooperation with the ENVI agencies and the European Commission to i) leverage shared services and ii) ensure new tasks and areas with increasing workload are appropriately staffed with additional resources.

In view of the above, EFSA will maintain the high level of quality of its risk assessments while addressing the evolving expectations. In doing so it expects an increase in output volumes, and due to a higher number of incoming requests a stable stock in 2024 and in the short term future. Reducing stock to a one-year production volume remains a top priority for the coming years.

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 Transparency Regulation, as well as the integration of 15 short term contract agents to address the high accumulated backlog and stock of questions. Since 2023, EFSA's human and financial resources are stable, and no

²⁴ This is estimated at 10% based on the effort/time to be spent in onboarding. The effect is expected to impact 2024 only



significant changes are expected besides those linked to new legislative proposals or -specific projects.

New tasks - 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 2020-2022²⁵.

This resource gap compared to the increased resources incorporated in the MFF 2021-27 is expected to be progressively reduced, thanks to the delivery of the planned IT tools and organisational changes in 2023, but its impact will still be present in 2024.

One area that is experiencing pressure after the TR implementation is the assessment of confidentiality requests of applicants, which is dealing with an unforeseen higher volume since April 2022. EFSA is dealing with the additional workload by using temporary workforce until the yearly volumes can be better predicted and the necessary actions to address the situation can be taken.

Another area of attention is related to the pre-submission activities; EFSA is placing additional efforts to make these services more attractive for applicants. Based on the feedback received during the 2022 edition of the EFSA Strategy survey, EFSA in 2023 engaged with industry associations to better understand their needs and to gather improvement opportunities. This was flanked by additional activities like the organisation of dedicated webinars, the participation to the EIT Food Event and a webinar on Novel Foods. Additional actions will be implemented in 2024 once the results of the follow-up survey will be analysed (end 2023).

Finally, the transition towards a new operating model, under the Transparency Regulation's pillar of sustainability, i.e. creating partnerships with Member State competent organisations to carry out part of the risk assessment work, has been proven more challenging than expected. This concerns both the investment effort and the time needed to set up the scheme and implement it effectively. The novelty of the financial instruments and the number of potential partners to attract and eventually onboard for carrying out harmonised assessments, have been some of the obstacles towards fast implementation.

Growth of existing tasks - Workload

In the period up to 2020, EFSA was able to increase production between 2017 and 2019 (740 questions closed/year, on average), and decrease the accumulated stock from previous years; this was mainly done via generated efficiency gains equivalent to 10 to 15% increased capacity (or 48 FTEs) in the period 2013 - 2020²⁶.

From 2020 onwards, EFSA has experienced increased volumes of work in specific areas. This trend was mainly driven by three factors:

- -work stemming from the F2F strategy (e.g. Animal Welfare, Nutrition, GMOs, Pesticides);
- additional applications from industry (e.g. Enzymes, Novel Foods);

²⁵ Cumulatively around 106 FTEs-years in the period 2020-2022, corresponding to an average of around 35 FTEs per year in the same period

²⁶ No efficiency gains were possible in 2021-2023 due to the effort to develop new systems and procedures for the TR and to change management effort



- growth in complexity of the risk assessment work (mainly because of increase of the amount of scientific evidence and sophistication of scientific methodologies); e.g. opinions on Glyphosate, Titanium Dioxide).

It led to an increase in the number of requests EFSA is called to reply to. In fact, whilst in the three-year period from 2018 to 2020 EFSA registered an inflow of around 550 new scientific questions/year, in the period from Apr 2021 to Jun 2023 this figure increased to around 650 questions/year, and the outlook for 2024 is expected to be very similar (630 new questions).

This increase in workload has not been matched by a respective increase in resources²⁷. EFSA received 6 additional statutory staff in 2019 and 15 short term contract agents for the period of 2022-2025, which provided partial coverage of the gap.

EFSA undertook measures to increase its capacity to match the new needs via:

- investing in digital solutions to automate processes, giving priority to TR measures and to the end-to-end risk assessment processes – expected efficiency results will be harvested from 2024 onwards,
- temporarily increasing the number of the interim work force from 2020 onwards,
- expanding IT and Management consulting support during year 2020 and 2021 for implementing the TR transformation and thereby safeguarding internal resources for core tasks, and
- extending outsourcing of risk assessment tasks through tasking grants with Member State competent organisations
- launching a new support scheme in 2021, the Individual Scientific Advisors (ISA) initiative.

Notwithstanding these measures, the production has decreased since to around 650 questions replied/year on average, as a consequence of the cumulative effect of increasing workload, the impact of the SARS-CoV-2 crisis pandemic in 2020²⁸ and of the implementation of the Transparency Regulation (2021-2022). In 2023, EFSA foresees to close around 680 scientific questions, thus resuming a positive trend after three years of disruption and changes. In terms of stock, this has translated in a stable situation, as shown in the table below.

²⁷ The budgetary authorities assigned only 15 contract agents for three years (for a total of 45 FTEs) versus the 30 contract agents for 5 years (for a total of 150 FTEs) that EFSA requested in its business case to address this challenge. These resources were granted starting as of 2022.

²⁸ EFSA estimated the pandemic caused a 5% reduction of the workforce and additional 6% internal inefficiency due to external factors (e.g. contractors delivery delays, applicants missing data provision delays, etc...). No negative effects were instead registered from 2021 onward, with the Authority able to efficiently adapt its working practices to the “new normal” (increased virtual meetings and remote working).



Yearly stock progression since 2017

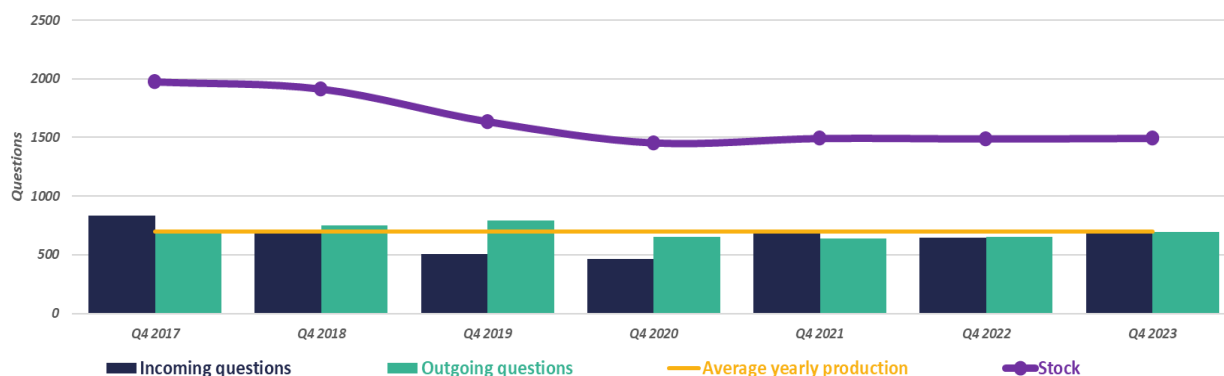


FIGURE 1. YEARLY STOCK PROGRESSION SINCE 2017²⁹

The stock is particularly high in specific areas, such as feed additives, novel foods, food contact materials, enzymes, food additives re-evaluations, plant health, and renewal of new active substances. These areas represent more than 60% of EFSA's overall stock and some of them were impacted by bulk requests EFSA received in the past (such as enzymes or plant health) or increased yearly number of applications received (feed additives).

Not all the stock, however, is requiring immediate action, as around 40% (more than 500 scientific questions) of the existing stock has its agreed deadline planned in 2025 or even later. This leaves the remaining 60% of the stock requiring short-term actions; a portion of it (around 25% awaiting actions by the applicants (such as the provision of additional information/data).

Beyond the increase in stock, the workload-resource imbalance had repercussions also on the update of risk assessment sectorial guidance, particularly in the regulated products area. The table below shows an indicative list of guidance documents pending update, also in view of their relevance for the implementation of the Green Deal Policy.

TABLE 1. INDICATIVE LIST OF SECTORIAL GUIDANCE DOCUMENTS PENDING UPDATE

Area	Guidance documents	Last update
Feed dossiers	Guidance on studies concerning the safety of use of the additive for users/workers	2012
	Guidance on the assessment of the efficacy of feed additives	2018
	Guidance on the characterisation of microorganisms used as feed additives or as production organisms	2018
Food contact materials	Guidelines on submission of a dossier for safety evaluation by the EFSA of active or intelligent substances present in active and intelligent materials and articles intended to come into contact with food	2009
	Scientific Opinion on the criteria to be used for safety evaluation of a mechanical recycling process to produce recycled PET intended to be used for manufacture of materials and articles in contact with food	2011
GMO	Quality of DNA sequencing for the molecular characterisation of genetically modified plants	2018
	Guidance on the Post-Market Environmental Monitoring (PMEM) of genetically modified plants	2011

²⁹ The stock includes only scientific questions referring to the Strategic Objective 1 (related to Pesticides and non Pesticides Applications, and Generic Mandates). Moreover, it does not include 1548 questions related to botanical Health Claims, which are pending Risk Manager decision



Area	Guidance documents	Last update
Pesticides	Guidance on the agronomic and phenotypic characterisation of genetically modified plants	2015
	EFSA Guidance Document for evaluating laboratory and field dissipation studies to obtain DegT50 values of active substances of plant protection products and transformation products of these active substances in soil	2014
	Guidance on tiered risk assessment for plant protection products for aquatic organisms in edge-of-field surface waters	2013
	Amphibians & Reptiles	Ongoing
	Guidance on the Use of Probabilistic Methodology for Modelling Dietary Exposure to Pesticide Residues	2012

2.2 OUTLOOK FOR THE YEARS 2024 – 2027

2.2.a New tasks

EFSA is expecting to receive new tasks in view of legislative proposals and specific projects, these are listed below:

- **New legislative proposal on Chemical strategy for sustainability / One substance one assessment³⁰**: the draft proposal under discussion foresees 5 posts (of which two to be covered by EFSA funds) and EUR 670,000 operations budget; these would be for the years 2025-2027; future needs will be integrated in the new Multiannual Financial Framework post 2027.
- **New legislative proposal on New Genomic Techniques**: the draft proposal foresees 2 posts (with the corresponding budget) and EUR 165,000 operations budget in 2025; 5 posts and EUR 590,000 operations budget in 2026; and 5 posts and EUR 859,000 operations budget from 2027 onwards.
- **New partnership on Animal Health and Welfare funded by DG REA to a consortium led by University of Ghent on which EFSA will be a partner**: the grant agreement is expected to cover the years 2024-2026 and foresees 2 posts with the corresponding budget.
- **New cybersecurity regulation**: the new regulation (expected to be adopted by the end of 2023) foresees strengthened requirements for Agencies with regards to the controls of cybersecurity risks. EFSA sees the need for one additional post to adequately address these requirements although resources have not been provided by the budgetary authorities.

2.2.b Growth of existing tasks

In the years 2024-2027, EFSA is forecasting the incoming number of questions to remain in line with the recent levels (i.e. approx. 650 questions per year) while the complexity -scientific and regulatory- will continue to increase at higher levels than experienced in the past³¹, as:

³⁰ The posts and budget linked to this legislative proposal are not yet included in the figures as it is still not adopted.

³¹ Evidence on the increased complexity – as a proxy- can be found in the length of EFSA's opinions as published in the EFSA Journal. Using data from the period between January 2020 and September 2023, the average length of EFSA's opinions has increased, on average, by 5.5% every year



- The new policies and legislative proposals (farm to fork, chemical strategy for sustainability, recycling) will require a transition effort and may translate in specific risk assessment requirements on top of the existing ones.
- The integration of scientific advances to ensure EFSA risk assessment evolves with the expectations of customers and stakeholders, including the scientific community, e.g. NAMs, cumulative risk assessment, environmental assessment.
- The pressure on the EFSA production capacity particularly in some areas (e.g. Enzymes, Novel Foods, Pesticides) will continue to be very high, both in terms of existing stock and in terms of new mandates expected to be received. The actions taken so far and the expected results in 2024 for these critical areas are summarised in the table 2 below. The higher cost of TR implementation with respect to some measures as indicated in the previous section, such as confidentiality assessment, pre-submission advice, and the partnership model with Member States are expected to continue in 2024, and to be addressed by the actions EFSA will put in place to counterbalance the increase in workload (section below).

TABLE 2. FORECASTED EVOLUTION OF CRITICAL SCIENTIFIC PRODUCTION AREAS 2024-2027

Area	Situation as of 2021	Actions Taken	Current situation and 2024 outlook
Feed dossiers	Number of pending dossiers increasing in the last 3 years (202=>213)	Short term Contract Agents allocated on top of TR resources for running TR measures Process leaning performed	Productivity has increased by around 10%, to more than 120 questions closed/year, thanks to additional resources and leaning initiatives. A significant stock reduction is yet to materialise due to the increased number of request received compared to initial expectations (120/year vs a forecast of 100/year). Due to that, stock is expected to remain stable in 2024
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.	Productivity did not improve due to bottlenecks at intake level and due to the frequent occurrence of additional information to be requested to applicants. Unit is working on reviewing administrative and scientific guidance documents, as well as improving engagement, to mitigate these issues. The stock is not expected to decrease in 2024
Pesticides active substances renewal	Increase (43=>75)	Increase of the capacity allocated, also via short term CAs 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. This creates a significant gap between the number of dossiers forecasted by EC and what MS are able to process and submit to EFSA



Area	Situation as of 2021	Actions Taken	Current situation and 2024 outlook
Food additives	Slow decrease (190=>122)	Increase of the capacity allocated, also via short term CAs and shift from Flavourings A call for a grant to provide support in risk assessment of food additives and flavourings, food enzymes, and feed additives was awarded in 2023. The implementation has been kicked-off for the next four years.	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 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	Rapid increase (26=>68)	Increase of the capacity allocated, also via short term CAs	Productivity increased in the past couple of years but with the new Recycling Regulation coming into force the production is expected to slow down in 2024, due to the increased complexity (for some novel recycling technologies for which it will first have to establish how to assess each novel technology, draft new guidance documents per technology, and expect to receive dossiers from the applicants only in the following years. None of the work on novel technologies can be finalised in 2024).
Enzymes	High backlog of dossiers from first lot. Slow decrease (300=>207)	Increase of the capacity allocated, also via short term CAs A call for a grant to provide support in risk assessment of food additives and flavourings, food enzymes, and feed additives was awarded in 2023. The implementation has been kicked-off for the next four years.	The process saw an increased productivity in the past few years, being now able to close 60+ questions/years. However, this increase did not ensure a significant reduction of the stock due to an increased number of dossiers received, higher than initially foreseen. The initial lot of enzyme dossiers ("the backlog") is expected to be completed by end 2026, if the current speed can be maintained. The enzyme sector is also investing resources to enable the outsourcing, with effects to be expected from 2025 onwards.

2.2.c Strategy for addressing the increased workload and achieving efficiency gains

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

- **Increase outsourcing and establish partnering with MS organizations**

This will be carried out by allocating an increased share of budget to Grants & Procurements, and particularly for supporting risk assessment activities. This trend started in 2021 and it is expected to stabilize around EUR 35M/year in the coming years. Among the schemes that



EFSA has started utilising, are the ISA scheme for the insourcing of skilled workforce to directly support the Risk Assessment, as well as the increasing usage of Framework Partnership Agreements (e.g. the FPA covering risk assessment of food additives and flavourings, food enzymes, and feed additives signed in 2023 and expected to run for four years) that will support the scientific production in EFSA's focus areas.

- **Promote leaning initiatives**

EFSA's strategic priorities are expected to generate efficiency gains in the medium-long term. In the context of its 2027 Strategy, EFSA has defined three strategic priorities that will drive the focus of its transformation activities:

- improve the speed of risk assessment,
- maintain preparedness for future risk assessment needs,
- improve digital collaboration with the EU food safety system.

Especially for what concerns the first priority, in 2023 EFSA carried out a detailed analysis of its risk assessment process, aiming at identifying existing bottlenecks and criticalities. This analysis is informing the generation of improvement initiatives and development projects that will be rolled out starting from 2024 and that are expected to significantly reduce the time required to process a scientific opinion.

A faster risk assessment will also generate positive effects on the compliance with the timeliness (resulting in a higher timeliness of adoption) and on the volume of scientific questions replied, supporting the reduction of the stock of questions and, ultimately, to further increase EFSA's contribution to the European Food Safety System.

Additional efficiency gains will be also achieved by further integrating, standardising, and streamlining activities to support the core business, such as via the Integrated Management System roadmap.

- **Leverage the technological investments in automation and digitalisation**

The technological and organisational changes needed for the efficient implementation of the TR requirements are being finalised in 2023, and the expected efficiency gains are expected to start materialising in 2024 when all new tools are expected to be running efficiently.

Additional efficiencies will be sought after through investments in the digitalisation of EFSA's core, enabling and management processes. Finally, additional efficiency gains in the medium/long term are expected from the development/implementation of Artificial Intelligence capabilities.

- **Shared 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 DG SANTE ESFC solution for processing and validating new regulated products dossiers and ECHA's IUCLID solution for handling all chemicals dossier information. This will continue in the joint initiatives under the "one substance one assessment" workstream and the EU Common data platform for chemicals. A list of the SLAs of EFSA with EU Institutions covering shared digital solutions is provided in Annex XI.

New synergies are stemming from EFSA's participation in the governance model led by DG-SANTE for the Health Policy Agency Cluster Commissions (HPAC). EFSA often leads and



participates the development of shared services opportunities (e.g. joint procurements)³² within the EU Agencies Network (EUAN) contributing to efficiencies across the EU Agencies ecosystem.

- **Increase FTEs availability**

EFSA reached an occupancy rate of 92.2% in 2022, and an increase is targeted for 2023 (95%³³) and 2024 (97%). This will allow more resources to be used in supporting EFSA's Risk Assessment. Moreover, EFSA will advocate for the renewal of the 15 short term CAs initially granted for the 2022-2024 period, this to continue supporting the higher production levels and maintenance/decrease of the stock of questions while keeping up with the quality expectations in the scientific assessment areas under pressure.

- **Decrease the FTEs required in development activities**

EFSA will continue reducing the human resources investment in development activities (to a maximum of the 10% of the Agency staff)³⁴, taking advantage of the finalisation of projects related to the implementation of the IT system connected with the Transparency Regulation. This will translate in a lower FTEs demand in DEV activities (9% of EFSA's overall workforce is planned in DEV activities in 2024, vs 11% in 2023³⁵), stabilising at around 65 FTEs of the total human resource capacity³⁶.

As for financial investment, development activities are expected to register a small reduction year-on-year, at around 15% of EFSA's total appropriations (down from 18% in 2023). However, a similar level of external support (around EUR 15M of Grants and Procurements planned for DEV activities in 2024, in line with the most updated 2023 plan) is expected, to compensate the decrease in FTEs invested.

Based on all the assumptions here described, and notwithstanding changes, the outlook to 2027 is the one shown in the figure 4 below, with a fairly stable stock in 2024 and a slow decline over the coming years. In doing so, EFSA will continue cooperating closely with risk managers in order to ensure the allocation of resources in the areas of highest priority, and to take the necessary measures to avoid the accumulation of unsustainable workload.

³² 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

³³ The current forecast (November 2023) is to achieve 98% occupancy rate already in 2023.

³⁴ 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

³⁵ This drops to approximately 7% for 2023 and 5% for 2024 for the Units carrying out risk assessment activities

³⁶ This % 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



Yearly stock progression since 2017 and outlook until 2027

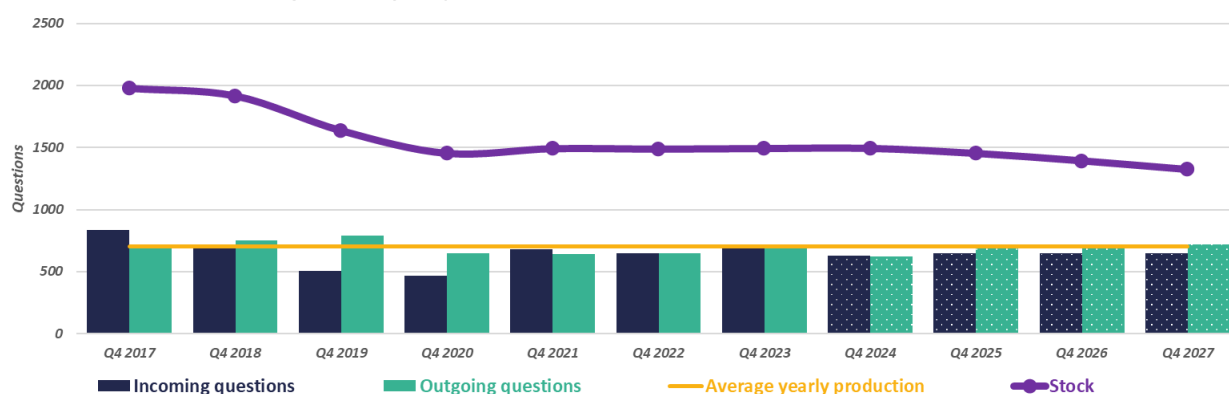


FIGURE 2. YEARLY STOCK PROGRESSION SINCE 2017 AND OUTLOOK UNTIL 2027

2.3. RESOURCE PROGRAMMING FOR THE YEARS 2024 – 2027

With regard to resources, the MFF 2021-2027 foresees an annual nominal budget increase, to cover for the expected inflation rate, as shown in the table 3 below. Additional budget and staff posts changes are related to new legislative proposals and specific projects (e.g. partnerships on animal health and welfare) mentioned before.

TABLE 3. EVOLUTION OF POSTS AND FINANCIAL RESOURCES (BY TITLE) IN YEARS 2021-2027

	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027
Budget (Million EUR)	129.2	149.8	155.5	159.5	162.8	166.5	170.1
Of which Title1 (Staff)	53.1	58.2	65.0	71.8	73.9	76.4	78.5
Of which Title 2	14.5	12.6	14.7	14.7	13.9	12.8	12.9
Of which Title 3	61.6	78.9	75.7	72.9	75.0	77.3	78.7
Of which TR	44.8	64.0	64.0	64.0	64.0	64.0	64.0
Staff posts (establishment plan, contract agents and seconded national experts)	542	588	588	590	593	596	594
Of which TR	75	106	106	106	106	106	106
Of which lent to ECHA ³⁵	4	4	4	4	4	0	0

One can observe an increase in Title 1, reflecting the inflation effects as of 2022. This will increase the share of the Title from around 39% in 2022 to 46% in 2027.

Title 2 is expected to remain stable in 2024 and decrease thereafter over time after the finalisation of the investments in the building linked to the increased number of staff and new modalities of working (from 2026 onwards). The Title 3 is expected to slightly decrease in 2024, both in nominal as well as in relative terms reflecting an increased cost of Title 1 and stability of



Title 2; it is expected to recover partially in the following years to approximately 46% of the total budget in view of new tasks to be received and planned reduction in Title 2.

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 2024-2027 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 TR 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 2024-2027 compared to the 2023 allocation, both in terms of budget invested and human resources allocated, with a steady trend. This is due to increased outsourcing/partnership with Art 36 organisations for the run of scientific processes, thanks to an increased budget allocated to grants and procurement, and due to the finalisation of the TR-related development projects, which will generate additional resources to be allocated to EFSA's core business. The trend in human resources is also explained by the presence of the 15 short term contract agents initially granted to the Authority for the period 2022-2025, for which the Authority is seeking for an extension.

In SO2:

- The amount of financial and human resources allocated to SO2 is planned to decrease in coming years, mainly in connection to the reduced amount of development activities and the finalisation of the activities connected with the entry into force of the Transparency Regulation.
- On the other hand, the investment in community management will grow to support the transition to a new operating model in partnership with Member States. Also noteworthy is the financial investment for the improvement of risk assessment capacity including AI for risk assessment use cases.

In SO3:

- Resources invested in SO3 will slightly grow (+4% financial resources, and stable in human resources over the next four years). This investment will mainly serve the run-maintenance-enhancement of the IT systems supporting the core business, a consequence of the increased range of tools, higher number of users as a result of increased engagement activities, and of the current inflationary trends. Moreover, EFSA aims at furthering the centralisation of supporting tasks, to generate efficiencies.



2.3.a Financial resources

The figure 3 below shows the historical and forecasted distribution of financial resources by SO for 2021-2027.

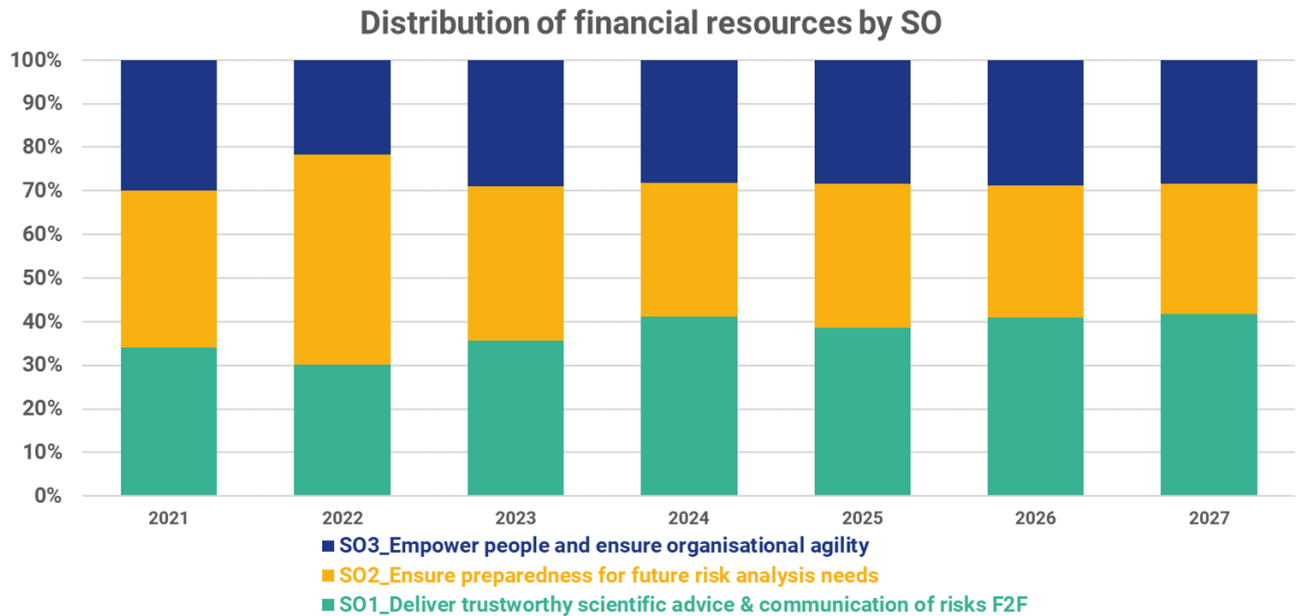


FIGURE 3. FINANCIAL RESOURCES (FORECASTED DISTRIBUTION) BY SO IN 2021-2027, INCLUDING THE IMPACT OF THE REVIEW OF REGULATION (EC) NO 178/2002.

2.3.b Human Resources

The figure 4 below shows the historical and forecasted allocation of human resources by SO for 2021-2027.

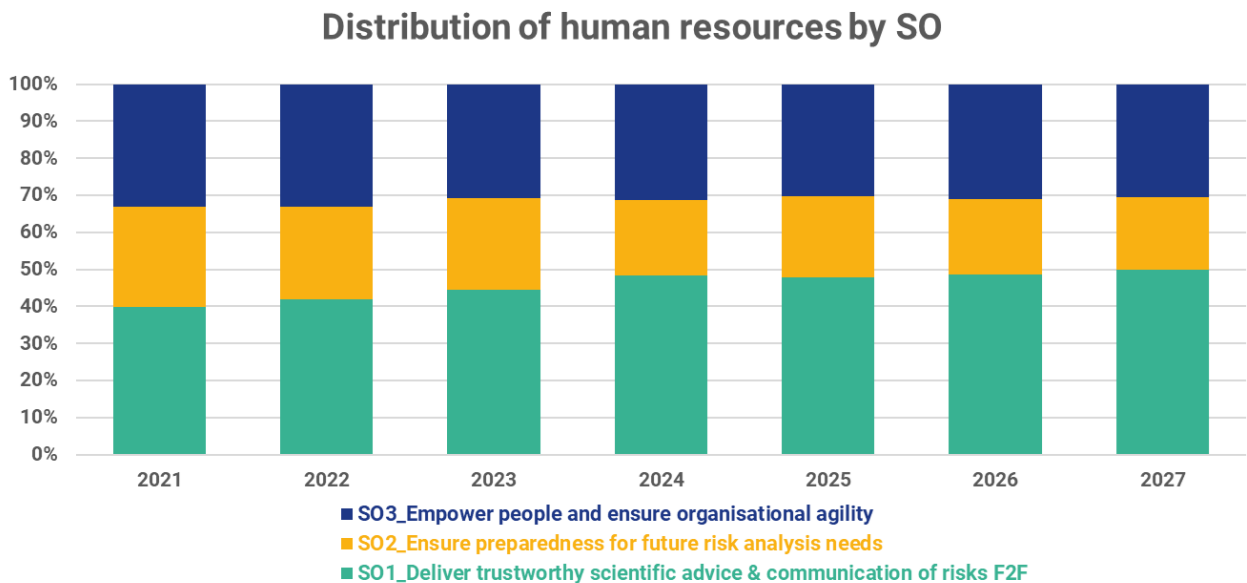


FIGURE 4. HUMAN RESOURCES (FORECASTED DISTRIBUTION) BY SO IN THE 2021-2027 PERIOD, INCLUDING THE IMPACT OF THE REVIEW OF REGULATION (EC) NO 178/2002.

**TABLE 4. HUMAN RESOURCES OVERVIEW IN THE 2021-2027 PERIOD.**

Human resources	2021	2022	2023	2024	2025	2026	2027
	Authorised budget	Authorised budget	Authorised budget	Draft budget request	Draft budget request	Draft budget request	Draft budget request
Establishment plan posts: AD	284	312	312	312	314 ³⁷	316	316
Establishment plan posts: AST	96	93	93	93	93	94	94
Total establishment plan posts	380	405³⁸	405	405	407	410³⁹	410
CAs	146	167 ⁴⁰	167	169 ⁴¹	169 ⁴²	169	167 ⁴³
Seconded national experts (SNEs) ⁴⁴	16	16	16	16	16	16	15 ⁴⁵
Total including Transparency Regulation	542	588	588	590	591⁴²	590⁴⁵	591⁴²

³⁷ YoY increase linked to the New Genome Techniques proposal (+2 FTEs), discussions ongoing at European Council and European Parliament level

³⁸ YoY increase linked to additional establishment plan capacity due to Transparency Regulation

³⁹ YoY increase linked to the New Genome Techniques proposal (additional +3 FTEs, 2 ADs and 1 AST), discussions ongoing at European Council and European Parliament level

⁴⁰ It includes +15 CAs initially granted for the period of 2022-2024 only but EFSA is requesting to prolong

⁴¹ YoY increase linked to the Animal Health and Welfare partnership funded by DG-RTD (+2 FTEs), agreement not signed yet at the time of writing (November 2023)

⁴² [Additional request of 1 post in the area of Cyber security to address the requirements of the new legislation;](#) Additional 5 CAs could be added as part of the support EFSA should give to the Chemical Data Platform. As negotiations on this measure are still ongoing, they are not been added

⁴³ YoY decrease linked to the finalisation of the AHAW partnership funded by DG-RTD started in 2024 (-2 FTEs)

⁴⁴ Including 1 SNE dedicated to the pre-accession programme financed by DG NEAR

⁴⁵ YoY decrease linked to the end of the contract of the SNEs dedicated to the Pre-accession programme funded by DG-NEAR (-1 FTE)



SECTION III. DRAFT ANNUAL WORK PROGRAMME YEAR 2025

1. EXECUTIVE SUMMARY

In the fourth year of the implementation of the EFSA Strategy 2022-2027, EFSA is starting the second phase with a focus on delivering the three transformation priorities and contributing to preparation and implementation of the new EU legislations linked to EU Green Deal (Farm to Fork & Chemical Strategy for Sustainability) framework. The draft annual work programme 2025 will include the recommendations from the midterm strategy review to be concluded in 2024. The final work programme 2025 will be presented in the Programming document 2025-2027, for adoption by the MB in December 2024.

In 2025, EFSA will assess and communicate on more than 420 requests from risk managers for scientific advice on the evaluation of applications for regulated products, and around 230 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, i.e improving the speed of risk assessment, increasing preparedness in risk assessment and strengthening digital collaboration, to achieve EFSA's Strategy 2027 objectives.

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. In this context EFSA is aiming at an increase in the budget for cooperation with Member States from 33 to above 36 million euro, of which more than 50% in support of the delivery of risk assessment. Further exchanges on methodology, data access and expertise with our EU agency and international partners will be pursued.

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 EMA and ECDC.

The coordinated development and implementation of new guidance and methodologies and in general preparedness activities for RA will continue. In 2025, 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 has commissioned several NAMs projects to advance the use and integration of NAMs in the risk assessment, such as in the area of data integration, nanomaterials, open-access databases, in vitro methods for hazard characterization and transcriptomics. EFSA will continue the development of a methodology to interpret transcriptomics data and deliver toxicogenomics quantitative information that can be readily used to support EFSA scientific opinions.

EFSA will continue in the year 2025 the actual execution of many of the actions identified in the roadmap for 1S1A, contributing to the implementation the Chemicals strategy on sustainability.



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 2025. A new system for collecting, analysing and storing whole genome sequencing data of foodborne pathogens from food, animal and human sample will continue to 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.

EFSA will continue to invest in proactively building necessary staff & experts' competences and in fostering a culture of organizational accountability & adaptability to be able to deliver successfully its operations and the three strategic transformation priorities while maintaining a high level of efficiency, staff engagement and wellbeing.

DRAFT



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, “**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

EOR 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 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.
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 substances subject to Article 5 of Regulation (EU) 10/2011 for plastic materials, articles in contact with food and recycling processes.SA
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 European 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, on the renewal of existing authorisations and feed additive re-evaluations.
Nutrition - Health claims, nutrient sources, allergens	In the area of nutrition, EFSA will continue to evaluate applications for health claims. 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. 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.



Area of work	Main activities/outputs
Nutrition – Novel foods	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.
GMOs	In the area of genetically modified organisms (GMOs), the work programme for 2025 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	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 6 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	Support initiatives (e.g. webinars, info sessions, 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 are included in Table 7 in Appendix A.

General risk assessment

EOR 1.1.2: GENERIC SCIENTIFIC ADVICE IS DELIVERED WITH QUALITY AND EFFICIENCY.

Area of work	Main activities/outputs
TR measures	The implementation of the measures identified through the EFSA transparency and engagement initiative will continue 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 and citizen science to inform the risk assessments.
Biological hazards	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). 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.
Animal health	EFSA will provide outputs on specific diseases such as ASF, AI, and of transmissible spongiform encephalopathies (TSEs) 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



Area of work	Main activities/outputs
	<p>vectors which transmit animal diseases (VECTORNET in conjunction with ECDC). Further work is also expected concerning the implementation of the animal health law.</p> <p>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.</p>
Animal welfare	<p>EFSA will provide outputs on the welfare of several species on farms and related to the slaughter as well as the killing other than slaughter.</p> <p>EFSA will also continue to provide advice on incoming requests for evaluation for new stunning methods.</p>
Plant health	<p>In the context of the long term (2020-2026) plant health mandates received from EC SANTE, EFSA will continue to provide:</p> <p>Fit for purpose and high throughput categorisation and RA for new and emerging plant pests for the EU territory;</p> <p>Quantitative risk assessment of important new or emerging plant pests, allowing comparison of scenarios (including phytosanitary measures and piloting climate change scenarios);</p> <p>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.</p> <p>Commodity risk assessment, based on dossiers from Third Countries, for High Risk Plants and for derogation requests to the EU Plant health law</p>
Contaminants in food and feed	<p>In the area of chemical contaminants in the food chain, EFSA will finalise scientific opinions within the frame of overarching mandates on brominated flame retardants in food and on arsenic in food, and will continue working on mandates on environmental contaminants, process contaminants, heavy metals and naturally occurring toxins, and on the assessment of detoxification processes for contaminants in feed. EFSA will continue to deliver scientific reports on dietary exposure assessments to specific contaminants.</p>
Food contact materials	<p>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.</p>
Nutrition	<p>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.</p> <p>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.</p>
GMO	<p>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."</p>
Pesticides	<p>EFSA will deliver its annual summary report on pesticide residues including probabilistic assessment of dietary exposure to pesticide residues.</p> <p>The 2nd update of the EU database on processing factors will be delivered to allow refinement of exposure assessments.</p> <p>The assessment of emergency authorisation will continue in 2025 and the following years being further supported by the development of protocols.</p> <p>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)</p>



Area of work	Main activities/outputs
Cross-sectorial risk assessment	EFSA will continue working on its cross-sectorial risk assessment upon requests received from DG SANTE.
Food additives and food flavourings	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	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 European 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 European 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 are included in Table 8 in Appendix A.

Risk communication

EOR 1.2.1: AN AUDIENCE-FIRST APPROACH ENSURES QUALITY THROUGHOUT RISK COMMUNICATION.

Area of work	Main activities/outputs
Social Research & Communication Planning	EFSA will continue with its ambitious programme of activities for risk communications in 2025, reflecting its new responsibilities under the Transparency Regulation. In line with the provisions of the Regulation, EFSA's communication during the year 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. Research related to risk communications and false information will continue to be rolled out taking into consideration recommendations provided in the strategic roadmaps commissioned by EFSA's Chief Scientists Office
Digital Channels Management	In 2024, EFSA will continue to strengthen the brand identity and functionality 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 and optimizing the visualization of data linked to our scientific opinions. Attention will continue to be paid to improve the accessibility of its EFSA's websites.

Draft annual targets for Key performance indicators for Expected Operational Result 1.2.1 are included in Table 9 in Appendix A.



EOR 1.2.2: COORDINATED RISK COMMUNICATION IS DELIVERED WITH THE EUROPEAN COMMISSION, MEMBER STATES AND ENVI AGENCIES.

Area of work	Main outputs
Coordinated Communication Development	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 the coordination mechanisms and networks (e.g. the Communication Experts Network) it has in place and continue to fund capacity building initiatives for risk communications in the Member States via its Focal Point operational framework. A key pillar of EFSA's approach to coordinated communications is the campaigns it delivers in cooperation with Member States. In 2025, EFSA will extend its citizen-facing campaign to raise awareness about the science behind food safety (a follow-on to the successful #EUChooseSafeFood campaign that ran between 2021-2023) and its #PlantHealth4Life campaign, which advises European citizens not to bring uncertified plant material into the EU, among other objectives.

Draft annual targets for Key performance indicators for Expected Operational Result 1.2.2 are included in Table 10 in Appendix A.



2.2 ENSURE PREPAREDNESS FOR FUTURE RISK ANALYSIS NEEDS

EFSA will sustain and develop its core capabilities to ensure its long-term relevance and reputation by strengthening partnerships within the food safety knowledge ecosystem. The identification of priority areas for knowledge sharing, knowledge development and capacity building will allow EFSA to be prepared with the methodologies, data and expertise needed for its future risk assessment and communication activities.

The expected outcome, "**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 C.

EOR 2.1.1: HARMONISED RISK ASSESSMENT CULTURE, WITH THE NECESSARY KNOWLEDGE AND EXPERTISE, IS ENSURED AT EU LEVEL.

Area of work	Main activities/outputs
<p>Capacity Building, Knowledge Organization, Strategic Competencies, Innovation & Transformation agenda definition</p>	<p>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.</p> <p>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 2025 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 the other ENVI agencies.</p> <p>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.</p> <p>The roadmap on artificial intelligence (AI) for evidence management in risk assessment will continue to guide the integration of human centric AI to enhance process efficiency through automation, enrich staff work with AI-driven knowledge tools, in areas like knowledge management and expert identification.</p> <p>EFSA based on the lessons learnt from the new way to select panel members, will further promote EFSA's attractiveness to experts and improve the long-term sustainability of EFSA's operating model.</p>
<p>Strategic Partnership & Community building, Strategic engagement</p>	<p>EFSA will continue to invest in scientific cooperation with Member States through partnerships.</p> <p>EFSA will continue to implement a four-year (2023-2026) Partnership with Member State competent authorities to provide support to EFSA in the risk assessment of food additives, food enzymes, food flavourings and feed additives, by way of preparatory work for draft scientific opinions which will be peer-reviewed by EFSA Scientific Panels (ANS, CEP, FEEDAP).</p> <p>EFSA will entrust a wider range of tasks to MS partners through different grant and procurement schemes as well as the remunerated external expert scheme; promoting organisational capacity building; delivering training to Art. 36 organisations; enhancing the support role provided by the Focal Point network (on the basis of new Focal Point operational framework); continuing the EU-FORA programme.</p>



Area of work	Main activities/outputs
Community Management	<p>EFSA will continue to ensure the implementation of the IPA program 2023-2026 as agreed with DG NEAR.</p> <p>EFSA will continue to invest in maintaining and building relationships with EU agencies, EU Member States, International organizations and third parties to ensure scientific excellence, preparedness for future challenges and opportunities in terms of methodology and data and for reputational issues.</p> <p>EFSA will continue its participation as beneficiary of the European Partnership on Animal Health & Welfare (EUP AH&W). This participation will facilitate the science to policy transition, will support the implementation of EFSA's roadmap on animal welfare, expand the One Health approach, collect missing data and complement the existing EFSA Networks comprised by Member State representatives by linking these to networks of research organisations.</p> <p>EFSA will apply best practice in community management, enhancing participatory processes, and implementing a Customer Relationship Management system to enable, across the organisation, a harmonised account management approach.</p>

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.1 are included in Table 12 in Appendix A.

EOR 2.1.2: THE QUALITY AND SCALE OF CRISIS PREPAREDNESS AND THE IDENTIFICATION OF EMERGING RISKS IS IMPROVED.

Area of work	Main outputs
Environmental scan and strategic options definition	<p>IEFSA will take decisions on which strategic roadmaps for actions need to be developed between 2025-2027.</p> <p>In 2025 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.</p> <p>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.</p> <p>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).</p>
Emergency response management	<p>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 2025 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.</p>
Data management	<p>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.</p>



Area of work	Main outputs
	<p>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⁽⁴⁶⁾). 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 European Commission (e.g. African swine fever, lumpy skin disease and avian influenza).</p>

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.2 are included in Table 13 in Appendix A.

EOR 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
<p>Strategic engagement in methodologies management</p>	<p>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.</p>
<p>Methodology development</p>	<p>EFSA activities on microbiome capacity building will continue in 2025, subject to the progress and decisions taken during 2024.</p> <p>The project on inter-human variability in toxicodynamics will continue in 2025. 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.</p> <p>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.</p> <p>EFSA will continue to develop a scientific opinion on the adverse outcome pathways for the identification of substances having endocrine-disrupting properties.</p> <p>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.</p> <p>EFSA will continue the development of a methodology that allows to interpret transcriptomics data and deliver toxicogenomics quantitative information that can be readily used to support EFSA scientific opinions. Transcriptome baseline datasets of all test systems will be completed and development of the tool prototype (also linked to E.O.R 2.1.5) is started.</p>

⁽⁴⁶⁾ Standing Committee on Plants, Animals, Food and Feed



Area of work	Main outputs
Methodologies management - Data requirements	<p>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).</p> <p>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.</p> <p>EFSA has commissioned several New Approach Methodologies NAMs projects in the area of data integration, nanomaterials, protein safety, in vitro/in silico ADME models, open-access databases, adverse outcomes pathways, in vitro methods for hazard characterization and transcriptomics to advance the use and integration of NAMs in the risk assessment. In the area of transcriptomics EFSA will continue the development of a robust and accurate methodology and deliver a tool prototype that allows to interpret transcriptomics data and deliver toxicogenomics quantitative information that can be readily used to support risk assessment of chemicals. 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 in risk assessment, based on the mechanistic understanding of human relevant key events rather than on apical endpoints assessed in animal studies.</p>

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.3 are included in Table 14 in Appendix A.

EOR 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	Main activities/outputs
Strategic engagement	<p>Implementing the Green Deal proposal for the European Commission will be an area of focus. EFSA will continue to pursue collaboration with the ENVI 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 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.</p> <p>Keep contributing to the implementation the Chemicals strategy on sustainability in the years 2024 and following. EFSA will start with the actual execution of many of the actions identified in the roadmap for 1S1A implementation from the 2022-2023 project and will continue with the implementation of the actions identified as outcome of the CSS WGs lead by DG ENV.</p>
Data management	<p>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.</p>

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.4 are included in Table 15 in Appendix A.



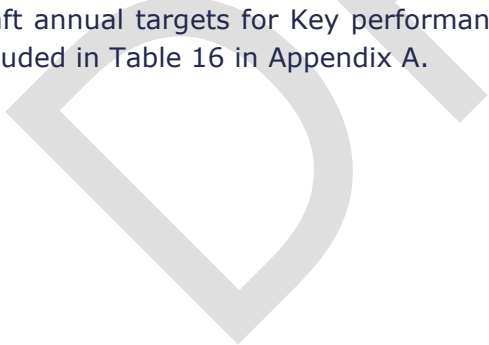
EOR 2.1.5: WIDER ACCESS TO AND BROADER EXPLOITATION OF DATA AND ANALYTICS IS ACHIEVED.

Area of work	Main outputs
Strategic engagement in Data management	<p>In 2025, 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), data-driven tailor made specific agreements under the new Focal Point operational framework), European Union institutional partners (e.g. Health Policy Agencies Collaboration (HPAC)) and international organizations (e.g. WHO).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
DEEP - Collaborative data platforms	<p>In 2025, 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.</p> <p>The SEED project will finalise its data services completing also the implementation of the analysis of representativeness of GMO field trials for GMO applications.</p>
DEEP - Support risk assessment	<p>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 2025.</p> <p>The project will also complete the inclusion of data on genotoxicity of pesticides and processing factors data, originated by previous projects, providing an integrated repository in IUCLID/OHT format.</p> <p>In addition, EFSA will continue the work on CORSA project to enhance the collaboration with experts to build the opinion in simple, fast and secure way.</p> <p>To improve the efficient collaboration with experts, EFSA will also initiate the MOS2 project to replace and modernise the process and tools for meeting and event organisation management.</p> <p>In parallel, EFSA will continue the work also to make its corporate data more accessible and analysable within the organisation with the aim to make its risk assessment and its core processes faster and more efficient.</p>



Area of work	Main outputs
<p>DEEP- New Data Streams</p>	<p>EFSA will initiate to plan for an EU Menu phase 2. In 2025, the finalised EU Menu phase 1 (initiated in 2011) consumption data will be complemented by the completion of an open- access European food composition database (initiated in 2022) to enable more up to date estimates of energy and nutrient intakes to be calculated for European consumers. In addition, this database is also complemented by a European Environmental Footprint of Food database as a preparatory measure to assess the environmental impact of diet.</p> <p>At same time, EFSA will get the results of the project exploring new opportunities from chemical monitoring data.</p> <p>EFSA will also finalise the piloting on the extension of the exposure methodology applied in the human field to animal field by collecting feed consumption data and elaborating an exposure model that can take advantage of these data. EFSA will continue the implementation of a multi-OMICs and inter-species workflow to derive human reference points and health-based guidance values (HBGVs) from quantitative in vitro data. Experimental data generation for data-rich substances and selection of data-poor substances will be completed.</p> <p>In 2025, the collection of data on consumption of pollen by bees will also start to better protect them in the EFSA risk assessment of pesticides. The collection will span over two years and will involve also 2026.</p>
<p>DEEP - Open Interoperable data</p>	<p>Leveraging on the new API portal, initiated in 2025, EFSA start building dedicated pipelines supporting the the European Common Digital Platform on Chemicals Minimum Viable Project, to allow automatic transfer of Chemical data as applicable.</p> <p>Interfaces will also 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> <p>In parallel EFSA, in 2025, will continue the development of the other aspects of the Data Outreach 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.</p>
<p>Data management - Scientific and technical advice</p>	<p>EFSA will run the 2nd point survey in all MSs where the consumption advice will be updated/re-communicated more profoundly collecting data on the frequency of fish species and other seafood consumption but also on awareness of the existence/effectiveness of the MS advice in place</p>

Draft annual targets for Key performance indicators for Expected Operational Result 2.1.5 are included in Table 16 in Appendix A.





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 efficiency in all EFSA operations. Strengthened institutional partnerships will ensure alignment with higher-level strategies and goals and increase cooperation and effectiveness.

The expected outcome, **“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.

EOR 3.1.1: STAFF ENGAGEMENT IS INSPIRED BY EFSA’S VALUE SYSTEM.

To support 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 be reflecting on how these ambitions will impact workforce, workplace and ways of working. In particular:

Area of work	Main activities/outputs
<p>Talent Pools, Competency development</p>	<p>The 2025 learning plan will focus on the consolidation of new capabilities, as well as continue the roll-out of a Leadership Development Programme and of the “Let’s go Beyond Digital” initiative. Specifically, the Leadership Development Programme will continue strengthening managers’ role by developing leadership competencies and traits such as delivering high performance, enabling psychological safety, promoting and adopting entrepreneurship and agility, advocating for innovation and transformation. The learning activities of the programme will run until Q1 2027. The “Let’s go Beyond Digital” learning initiative will conclude the learning interventions aiming at enhancing cultural traits and technological abilities all staff need to possess in the digital age.</p> <p>The Knowledge and Expertise programme (NEXT) will continue to coordinate all EFSA’s activities related to identify, address and monitor needs of scientific trainings throughout the organization and through its ecosystem ensuring the timely and fit for purpose delivery of scientific trainings and at the highest standards of quality, enhancing in the long term the RA capacity at EU level.</p>
<p>Onboarding, Performance Management & Staff Engagement, People Services</p>	<p>EFSA workforce is characterised by its high occupancy rate, excellent staff engagement outcomes and positive impact of talent-attraction initiatives such as its traineeship programme. Noteworthy are the numerous initiatives to sustain staff commitment such as the delivery of a working environment conducive to engagement and well-being, team-building and team effectiveness interventions, and measures to encourage staff well-being and promote a diverse, inclusive, safe and caring environment.</p> <p>EFSA will continue to focus on people management, leveraging insights from the onboarding experience of employees and experts based on the revised onboarding programme rolled-out in 2024. This will also inform the upgraded performance management of EFSA’s statutory and contingent workforce during 2025, supported by an even more deliberate recognition framework.</p> <p>EFSA will continue leveraging the successful deployment of expert HR partnering and advice to the core business to deliver added value in support of a dynamic organizational functioning.</p>

Draft Annual targets for Key performance indicators for Expected Operational Result 3.1.1 are included in Table 18 in Appendix A.

EOR 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	After stabilizing, by the end of 2023, the IT systems and business processes supporting the Transparency Regulation (deployed in 2021), further consolidate and evolve the current Shared Service Office towards a full Service Management Office (SMO), focusing on improvement of its services to customers and further strengthen an end-to-end integrated approach.
Review of EFSA Decisions Management	Continue deploying high quality replies to requests for administrative review of EFSA decisions and defence to litigation, adjusting first level decision-making based on lessons learnt from administrative review. Collect and analyse systemic deficiencies. Foster project management approach for handling cases, both when outsourced and kept in house.
Legal Partnering/ Advice	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 establish a structured repository of provided legal advice.
Strategic Outsourcing Decisions, Outsourcing Launch, Evaluation & Award	<p>Specific focus on further optimizing grant and procurement tools by continuing to launch calls of higher value, exploring synergies between the operational units in view of grouping calls, identifying more and bigger framework contracts and partnership agreements.</p> <p>Continue initiatives for reaching out to wider potential partnering community, promoting large calls, both pre- and post-launch, performance of market analysis.</p> <p>In terms of tools and processes, priority for this period shall be the implementation and rollout of a procure-to-pay planning and monitoring tool that will help improve the reliability of planning, the monitoring of the execution of the baseline plans and the overall role-based efficiency.</p>
Content sanitisation, Confidentiality assessment Competing interest management, Public access to documents (PAD)	<p>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 leaned in line with the assigned resources to implement the proactive disclosure requirements making available on the OpenEFSA platform all non-confidential information pertaining to EFSA's scientific operations. Consolidation of the re-engineering of the access to documents' workflows supported by IT tools allowing for digital interaction between documents' applicants and owners as well for leaner processing.</p> <p>Continue deploying the strengthened semi-centralised management of competing interests. Enhancing the automatization of the validation cycle of the processing of DoIs to support sustainability and leaning practices. Implementing the recommendations resulting from the ex post evaluation of EFSA's Policy on independence carried out in 2023.</p>
Financial Services, Logistics services, People services, Site & Facility services	<p>Further evolve towards a full-service management approach by further integrating the provision of transactional and non-transactional services.</p> <p>Roll out of the end-to-end process for the logistical organization of meetings and events.</p> <p>Further develop shared services with the European Commission and the EU Agencies, with a focus on the new top-down prioritised areas to be agreed by the EUAN heads of Agencies.</p> <p>The Building Revamp initiative will end in 2025, having ensured that EFSA building and spaces were fully functional for hybrid working modality (mixing remote and in presence activities). By 2025: ergonomic height-adjustable workstations on all floors; transition to desk sharing for all staff; delivery of multifunctional collaboration rooms (social hubs);; installation of multiple privacy booths offering a quiet working</p>



Area of work	Main activities/outputs
	<p>environment for virtual meetings; advanced technology in meeting rooms to facilitate hybrid meetings.</p> <p>Financial services will be focused on preparatory activities for the adoption of the new financial management of tool of EC, SUMMA, which is expected to be deployed to EU decentralised Agencies in the period 2026-2027. In addition, in the frame of the MOS 2 revamp project, it is foreseen to harmonise and optimise expert/meeting reimbursement modalities and operations.</p>

Draft annual targets for Key performance indicators for Expected Operational Result 3.1.2 are included in Table 19 in Appendix A.

EOR 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
<p>Audit & RMIC (Risk Management and Internal Control), Strategy, Planning & Analysis, Quality Management & Continuous improvement, Converged Security, Health, Safety and Environment</p>	<p>Have a full integration 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, security and environment. Use the integrated management systems register and workflow as a key enabler.</p> <p>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 Assurance Management activities in EFSA.</p> <p>Aiming at customer satisfaction and continuous improvement, implement EFSA's Quality system in line with the ambitions of the strategy and the EFSA Process Architecture and Quality policy, while addressing any recommendations from the ISO 9001:2018 external audit. Continue the full deployment of the revised hierarchy and repository of normative documents, to achieve efficiency and better results. Carry out fully integrated external and internal audits of ISO management systems. Smooth roll out of continuous improvement in the quality objectives through the IMS register and workflow, while making use of all possible improvement implementation modalities – expand the use of lean approaches for small, targeted improvements.</p> <p>Intensify improvement and lean initiatives across EFSA with the continuation of the <i>KAIZEN</i> pilots aiming at enhancing efficiency, quality, and productivity through incremental changes pursued collaboratively.</p> <p>Continue with the ongoing efforts of integration and automation of assurance, quality and performance data and tools. Notably, the development of dashboards, improving the efficiency of corporate reporting, and the effectiveness and user friendliness of analytics used in supporting decision-making.</p> <p>Continue to ensure that EFSA's tangible and intangible assets are protected by having a fully compliant, certified (ISO 27001 and ISO 22301) and fit for purpose Converged security process. In the area of Information security, in 2025 full compliance with the new EU Cybersecurity regulation is to be achieved.</p> <p>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. EFSA will continue its commitment to guarantee the necessary level of health and safety at work).</p>

Draft annual targets for Key performance indicators for Expected Operational Result 3.1.3 are included in Table 20 in Appendix A.



EOR 3.1.4: ALIGNMENT WITH EU STRATEGIES AND POLICIES IS ENSURED.

Area of work	Main activities/outputs
Strategic engagement, Community Management	<p>Continue the steering of the EFSA Strategy 2027 following the 2024 mid – term review with the updated performance framework and implementation plan to ensure transparent monitoring via a comprehensive, yet concise, set of performance metrics and fit for purpose ex-ante and ex post evaluations focused on results.</p> <p>Support DG SANTE on the EFSA external evaluation to be delivered in March 2026.</p> <p>Ensure the implementation of the 2027 technology roadmap and in close alignment to the EC/agencies initiatives.</p> <p>EFSA will carry out activities to work towards closer cooperation and building new relationships with institutions, with ENVI Agencies and with DG Health and Food Safety, supported by EFSA’s Brussels liaison office. This will include facilitating visits to EFSA, participating in 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.</p> <p>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 European Commission and the decentralised Agencies in the health and food safety area will be provided.</p> <p>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.</p>

Draft annual targets for Key performance indicators for Expected Operational Result 3.1.4 are included in Table 21 in Appendix A.



APPENDICES



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APPENDIX A. —KEY PERFORMANCE INDICATORS MULTIANNUAL TARGETS

SO1 - DELIVER TRUSTWORTHY SCIENTIFIC ADVICE AND COMMUNICATION OF RISKS FROM FARM TO FORK.

TABLE 5. 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		
		2022	2023	2024	2025	2026	2027
Dimension: Reputation							
Customers/partners/stakeholders satisfaction on risk assessment	80% (2019-2020)	73%	80%	80%	85%	85%	85%
Dimension: Relevance							
Citations of Efsa's scientific outputs	50,738 (2020)	80,752	88,000	96,000	104,000	112,000	120,000
Efsa journal's H-index	122 (2021)	132	140	150	160	170	180

TABLE 6. 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		
		2022	2023	2024	2025	2026	2027
Dimension: Reputation							
Customers/Partners/Stakeholders' satisfaction on RISK COMMUNICATION	80% (2019-2020)	74%	80%	80%	85%	85%	85%
Dimension: Relevance							
Social media interactions value	63 -2021	53	63	66	69	72	75

TABLE 7. 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		
		2022	2023	2024	2025	2026	2027
<i>TIMELY DELIVERY</i>							
Dimension: Quality	Timeliness of adoption	70.2% (2017-2020)	81.1%	90%	90%	90%	90%
	Reduction of backlogs and bulk evaluations ⁴⁷	N/A	-10%	-13%	-13%	-13%	-13%
	Timeliness of publication	85.6% (2020)	79.1%	87.5%	87.5%	87.5%	87.5%
<i>ENGAGEMENT</i>							
	Impact of public consultations	N/A	N/A	Indicator not fully defined yet			
<i>USE OF RESOURCES</i>							
	Amount of resources used	16.7% of total budget (2020-2021)	14.9%	15.0%	16.3%	15.7%	15.4%
<i>DELIVERED VOLUMES</i>							
Dimension: Efficiency	Number of questions closed	490 ⁴⁸ (2017-2020)	364	412	415	430	475
	Change in stock of questions	-15% (2017-2020)	-0.6%	-2%	0%	-1%	-4%

⁴⁷ Measurement methodology changed in 2022. It now calculates the reduction of the volume of backlog and expired bulk evaluations questions, whilst the previous one measured the percentage of backlog/expired bulk evaluation questions that were closed by the updated deadline. The measurement is more automatic and it is providing more relevant insights

⁴⁸ The baseline is higher than 2022 execution and the targets 2023-2027 as in recent years some areas were moved from regulated products to general RA, therefore shifting questions closed from one area to the other.

TABLE 8. 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		
		2022	2023	2024	2025	2026	2027
TIMELY DELIVERY							
Dimension: Quality	Timeliness of adoption	95.7% (2017-2020)	86.5%	100%	100%	100%	100%
	Timeliness of publication	78.7% (2020)	86.3%	87.5%	87.5%	87.5%	87.5%
	Reduction of backlogs and bulk evaluations ⁴⁹ <i>of which questions to be closed for MRL Art. 12 bulk evaluation</i>	N/A N/A	N/A 28	-30% 20	-10% 2	-45% 14	-45% 14
ENGAGEMENT							
	Impact of public consultations	TBD	N/A	Indicator not fully defined yet			
USE OF RESOURCES							
Dimension: Efficiency	Amount of resources used	12.9% of total budget (2020-2021)	15.1%	15.1%	18.2%	14.9%	16.4%
	DELIVERED VOLUMES						
	Number of questions closed	195 (2017-2020)	222	261	211	228	227
	Change in stock of questions	-12% (2017-2020)	N/A	-1%	0%	-1%	-2%

⁴⁹ Measurement methodology changed as of Jan 2023. It now calculates the reduction of the volume of backlog and expired bulk evaluations questions, whilst the previous one measured the percentage of backlog/expired bulk evaluation questions that were closed by the updated deadline. The measurement is more automatic and it is providing more relevant insights

TABLE 9. 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		
		2022	2023	2024	2025	2026	2027
Dimension: Quality	<i>APPROPRIATENESS OF COMMUNICATION</i>						
	Performance of communication materials	N/A	81%	75%	75%	75%	75%
	<i>REACH OF COMMUNICATION</i>						
Dimension: Quality	Translation outreach	22% (2021)	26%	24%	26%	28%	30%
	<i>SOCIAL RESEARCH IS APPLIED</i>						
Dimension: Quality	Leverage of social science	66% (2021)	100%	100%	100%	100%	100%
	<i>USE OF RESOURCES</i>						
Dimension: Efficiency	Amount of resources used	1.5% of total budget (2020-2021)	0.9%	0.8%	0.6%	0.6%	0.9%

TABLE 10. SO1 - EXPECTED OPERATIONAL RESULTS 1.2.2 - COORDINATED RISK COMMUNICATION IS DELIVERED WITH THE EC, MS & ENVI AGENCIES

E.O.R 1.2.2: COORDINATED RISK COMMUNICATION IS DELIVERED WITH THE EUROPEAN COMMISSION, MEMBER STATES AND ENVI AGENCIES							
KPI	Baseline	Execution			Target		
		2022	2023	2024	2025	2026	2027
Dimension: Quality	<i>REACH OF COMMUNICATION</i>						
	Performance of Efsa's campaigns	N/A	100%	90%	90%	90%	90%
	Performance of dissemination process	N/A	100%	75%	90%	90%	90%
Dimension: Quality	<i>COORDINATED COMMUNICATION</i>						
	Joint communication content production	75% -2021	95%	100%	100%	100%	100%
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Amount of resources used	2.7% OF TOTAL BUDGET (2020-2021)	4.1%	4.8%	4.2%	4.3%	4.2%

SO2 - ENSURE PREPAREDNESS FOR FUTURE RISK ANALYSIS NEEDS.

TABLE 11. 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		
		2022	2023	2024	2025	2026	2027
Dimension: Reputation							
Customers/Partners/Stakeholders' satisfaction on PREPAREDNESS	75% (2019-2020)	74%	75%	80%	80%	80%	85%
Customers/Partners/Stakeholders' satisfaction on HARMONISATION	75% (2019-2020)	77%	75%	80%	80%	80%	85%
Customers/Partners/Stakeholders' satisfaction on DATA ACCESS AND EXPLOITATION	50% (2019-2020)	73%	75%	80%	80%	80%	80%
Customers/Partners/Stakeholders' satisfaction on CAPACITY STRENGTHENING	65% (2019-2020)	73%	65%	70%	70%	70%	75%
Customers/Partners/Stakeholders' satisfaction on ECOSYSTEM EFFICIENCY	N/A	73%	65%	65%	65%	65%	70%
Dimension: Relevance ⁵⁰							
Citations of EFSA's guidance documents	11,380 (2021)	13,230	14,625	16,450	18,510	20,825	23,425
Use of EFSA datasets	N/A	N/A	230,000	280,000	330,000	380,000	430,000

⁵⁰ "Use of EFSA models" and "Users in EFSA's platforms", two indicators that were part of the original EFSA's performance framework but were still under definition in 2022, have been removed in the SPD 2023-2025.

TABLE 12. 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			
		2022	2023	2024	2025	2026	2027	
<i>EXPLOITATION OF INNOVATIVE SOURCING</i>								
Dimension: Quality	Number of unique organisations/entities in unique consortia contributing to EFSA's work programme	43 (2017-2020) EUR 6.7M (8.5% of total budget)	106 (8.1% of total budget)	65 (7.6% of total budget)	65 (10.3% of total budget)	70 (11.9% of total budget)	70 (14.4% of total budget)	70 (13.9% of total budget)
	Financial resources allocated to outsourcing Business as Usual RA activities ⁵¹	(2020-2021)						
	Share of EFSA's ⁵² outputs delivered with outsourcers' contribution	N/A	N/A	Indicator part of the framework but still under definition				
<i>EXPERTISE PREPAREDNESS</i>								
Dimension: Quality	Expertise preparedness to address RM's requests	94% (2020)	87%	95%	95%	95%	95%	95%
<i>ENGAGEMENT</i>								
Dimension: Efficiency	Engagement activities	N/A	24	25	30	30	30	30
<i>DELIVERED VOLUMES</i>								
Dimension: Efficiency	Number of project deliverables finalised	83% (2021)	67%	85%	85%	85%	85%	85%
<i>USE OF RESOURCES</i>								
Dimension: Efficiency	Amount of resources used	16.0% of total budget (2020-2021)	12.4%	6.2%	7.3%	9.1%	10.5%	11.2%

⁵¹ Measurement methodology changed since January 2023. The measurement now focuses on the budget allocated to Business as Usual scientific activities only, whilst before it was considering also the resources allocated to Development activities (projects, ...)

⁵² Indicator still under definition, as the needed IT module is not fully developed yet

TABLE 13. 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		
		2022	2023	2024	2025	2026	2027
<i>INTEROPERABILITY IN EMERGING RISKS IDENTIFICATION</i>							
Dimension: Quality	Ensure identification of emerging issues	29 potential emerging issues (2016-2019)	31	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	48%	50%	50%	50%	50%
<i>INTEROPERABILITY IN CRISIS PREPAREDNESS</i>							
	Cooperation in Crisis Preparedness	29% (2018-2020)	26%	35%	40%	50%	50%
<i>DELIVERED VOLUMES</i>							
Dimension: Efficiency	Number of project deliverables finalised	80% -2021	90%	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>						
	Amount of resources used	2.6% of total budget (2020-2021)	2.0%	1.9%	0.6%	0.9%	0.4%

TABLE 14. 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			
		2022	2023	2024	2025	2026	2027	
Dimension: Quality	<i>METHODOLOGICAL PREPAREDNESS</i>							
	Methods preparedness to address RM's requests	90% (2020)	96%	90%	90%	90%	90%	
	Up-to-date scientific guidance documents	82% (estimated, based on a sample)	90%	85%	90%	90%	95%	95%
Dimension: Efficiency	<i>COOPERATION</i>							
	Cooperation in methodology development	90% (2020 estimation)	100%	100%	100%	100%	100%	100%
Dimension: Efficiency	<i>DELIVERED VOLUMES</i>							
	Number of project deliverables finalised	83% (2021)	82%	85%	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>							
	Amount of resources used	9.8% of total budget (2020-2021)	N/A	11.9%	11.4%	6.6%	5.6%	3.7%

TABLE 15. 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			
		2022	2023	2024	2025	2026	2027	
Dimension: Quality	<i>EFFECIVE RESEARCH COORDINATION & ADVOCACY</i>							
	Participation to research projects	34 (2020)	27	39	40	40	40	40
Dimension: Efficiency	<i>ENGAGEMENT IN RESEARCH COORDINATION & ADVOCACY</i>							
	Activities related to Green Deal	N/A	54%	40%	30%	25%	25%	25%
	<i>DELIVERED VOLUMES</i>							
	Number of project deliverables finalised	100% (2021)	100%	85%	85%	85%	85%	85%
Dimension: Efficiency	<i>USE OF RESOURCES</i>							
	Amount of resources used	2.3% of total budget (2020-2021)	2.5%	5.8%	0.5%	2.9%	2.3%	3.2%

TABLE 16. 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 2022	2023	2024	Target 2025	2026	2027	
<i>DATA PREPAREDNESS</i>								
Dimension: Quality	Evidence preparedness to address RM's requests	76% -2020	81%	80%	80%	80%	85%	85%
	<i>DATA ACCESSIBILITY</i>							
Dimension: Quality	Efficacy of EFSA's data ecosystems services	1 -2021	1	2	3	4	5	6
	Availability of structured data formats in Regulated products domains	41% -2021	41%	41%	41%	45%	55%	65%
<i>DELIVERED VOLUMES</i>								
Dimension: Efficiency	Number of project deliverables finalised	71% -2021	100%	85%	85%	85%	85%	85%
	<i>USE OF RESOURCES</i>							
Dimension: Efficiency	Amount of resources used	5.3% of total budget (2020-2021)	8.7%	7.4%	9.5%	12.8%	11.3%	11.3%

SO3 - EMPOWER PEOPLE AND ENSURE ORGANISATIONAL AGILITY

TABLE 17. 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 2022	2023	2024	Target 2025	2026	2027
Dimension: Reputation							
Customers/Partners/Stakeholders' satisfaction on COHERENCE	75% (2019-2020)	82%	80%	80%	80%	85%	85%
Customers/Partners/Stakeholders' satisfaction on GOVERNANCE	70% (2019-2020)	80%	75%	80%	80%	85%	85%
Customers/Partners/Stakeholders' satisfaction on ORGANISATIONAL EFFICIENCY	80% (2019-2020)	70%	80%	80%	80%	80%	80%
Dimension: Relevance							
Strategy implementation plan achieved	84.7% (Aug 2021)	N/A	45%	60%	75%	80%	90%

TABLE 18. 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 2022	2023	2024	Target 2025	2026	2027
Dimension: Quality	<i>STAFF ENGAGEMENT</i>						
	Staff engagement index	79% (2019)	79%	75%	75%	75%	75%
	Future of work – digital culture ⁵³	3.69 out of 5 (2021)	3.74 out of 5	3.85 out of 5	4.00 out of 5	4.15 out of 5	4.50 out of 5
	<i>ATTRACTION AND RETENTION OF REQUIRED COMPETENCES</i>						
	Occupancy rate	92.2% (2020)	92.2%	95%	97% ⁵⁴	97%	97%
	Leadership and management index	77% (2020)	79%	75%	75%	75%	75%
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Use of resources	56% (2020)	47%	60%	60%	60%	65%
Dimension: Efficiency	<i>USE OF RESOURCES</i>						
	Use of resources	3.5% of total budget (2020-2021)	3.4%	3.4%	3.6%	3.4%	3.5%

TABLE 19. 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 2022	2023	2024	Target 2025	2026	2027
Dimension: Quality	<i>USER SATISFACTION</i>						
	User satisfaction on enabling services	80% (2020)	91%	80%	80%	80%	80%
	<i>TIMELY DELIVERY</i>						
Dimension: Quality	Compliance with Service level agreements (SLAs)	80% (2021)	99%	90%	90%	90%	90%
	<i>DIGITAL MATURITY</i>						
Dimension: Efficiency	Digitalisation Index	28% (2021)	30%	30%	45%	48%	72%
	<i>USE OF RESOURCES</i>						
Dimension: Efficiency	Amount of resources used	14.9% (2020-2021)	17.4%	19.7%	19.3%	19.5%	19.0%
	<i>EFFICIENCY GAINS</i>						

⁵³ 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.

⁵⁴ The increase of the target reflects the occupancy rate consistently reached out by EFSA following the completion of the 178 TR related recruitments.

⁵⁵ Name of the indicator changed as of Jan 2023 (from "Staff Geographical balance" to "Geographical balance of new hired staff"), thus clarifying that the metric (which measured the proportion of non-Italian nationals) is referring only to new hires and not to the entire staff population.

E.O.R 3.1.2: User satisfaction and efficiency of enabling services is enhanced							
KPI	Baseline	Execution 2022	2023	2024	Target 2025	2026	2027
Enabling services staff efficiency ⁵⁶	604,543 EUR/ FTE (2020-2021)	923,711 EUR/ FTE	907,969 EUR/ FTE	977,876 EUR/ FTE	979,976 EUR/ FTE	894,957 EUR/ FTE	934,660 EUR/ FTE

TABLE 20. SO3 – EXPECTED OPERATIONAL RESULTS 3.1.3 – OPERATIONAL PERFORMANCE IS ENSURED

E.O.R 3.1.3: Operational performance is ensured							
KPI	Baseline	Execution 2022	2023	2024	Target 2025	2026	2027
<i>COMPLIANCE WITH AUDITING BODIES</i>							
Efficacy of Assurance mechanisms	96.70% (2020-2021)		97%	95%	95%	95%	95%
<i>PROCESS PERFORMANCE</i>							
Process status health		85.80% -2021	80.90%	90%	90%	90%	90%
<i>PROJECT PERFORMANCE</i>							
Project status health		78.50% -2021	80.90%	80%	80%	83%	83%
<i>MANAGEMENT OF RESOURCES</i>							
Budget execution	([100% vs 100% for commitments, 87% vs 90% for payment of ndc, 100% vs 100% for payment of dc]	99%	99.30%	96.70%	96.70%	96.70%	96.70%
<i>EFFICIENCY GAINS</i>							
Efficiency gains achieved	N/A		0 FTEs	0 FTEs	9 FTEs	17 FTEs	27 FTEs
<i>USE OF RESOURCES</i>							
Amount of resources used	7.0% of total budget (2020-2021)		3%	4.70%	4.50%	4.80%	4.90%

TABLE 21. SO3 – EXPECTED OPERATIONAL RESULTS 3.1.4 – ALIGNMENT WITH EU STRATEGIES AND POLICIES IS ENSURED

⁵⁶ As of Jan 2023 the indicator displays, how average, how much budget is handled by each FTE allocated to this area.

E.O.R 3.1.4: Alignment with EU strategies and policies is ensured⁵⁷

KPI		Baseline	Execution		Target			
			2022	2023	2024	2025	2026	2027
Dimension: Efficiency	<i>ADVOCACY AND INSTITUTIONAL ENGAGEMENT</i>							
	Advocacy and engagement activities with EU governing bodies	N/A	26%	20%	35%	50%	65%	85%
Dimension: Efficiency	<i>USE OF RESOURCES</i>							
	Amount of resources used	5.0% of total budget (2020-2021)	2.7%	3.2%	4.0%	4.5%	5.1%	5.1%

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⁵⁷ 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 in the SPD 2023-2025.

APPENDIX B. — DRAFT PLAN FOR SCIENTIFIC QUESTIONS TO BE CLOSED IN 2025

TABLE 22. PREDICTED NUMBER OF QUESTIONS CLOSED IN 2025

Unit/product type	Area of work		TOTAL
	Evaluation of regulated products	General risk assessment	
BIOHAW	3	43	46
Animal Health General Scientific and Technical Assistance		19	
Animal Welfare General Scientific and Technical Assistance		6	
Animal by-products	3		
Decontamination dossiers			
Biological Hazards General Scientific and Technical Assistance		13	
Multinational foodborne outbreaks		3	
AMR		1	
TSE			
Zoonoses		1	
FEEDCO	135	15	150
Feed additives applications	135		
Feed additives General Scientific and Technical Assistance		2	
Contaminants General Scientific and Technical Assistance		13	
FIP	113	1	114
Flavourings applications	5		
Flavourings completion of the evaluation	3		
Food additives	8		
Food additives Re-evaluation	7		
Food contact materials applications	20		
Enzymes	70		
Decontamination substances evaluation			
Food Improvement agents			
Food contact materials General Scientific and Technical Assistance		1	
NIF	84	26	110
Health Claims	2		
Foods for special medical purposes and allergens	2		
Infant nutrition applications	2		
Novel Foods	60		
NUTRI General Scientific and Technical Assistance		20	
GMO applications	18		

Unit/product type	Area of work		TOTAL
	Evaluation of regulated products	General risk assessment	
GMO General Scientific and Technical Assistance		6	
PLANTS	0	100	100
Plant Health Risk Assessment		50	
Plant Health Monitoring		50	
Environment/Ecotoxicology guidance documents General Scientific and Technical Assistance Management			
PREV	95	40	135
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	20		
MRL applications	50		
Assessment of existing MRLs		14	
Assessment of the risks related to MRLs		20	
Preparation of the annual CCPR meeting		1	
PREV guidance documents - General Scientific and Technical Assistance			
IDATA			
Annual report on pesticide residues			
Veterinary drugs residue Annual report			
MESE		3	3
MESE General Scientific and Technical Assistance		3	
TOTAL	430	228	658

APPENDIX C — PROJECTS PER EFSA STRATEGIC TRANSFORMATION PRIORITY AND EXPECTED OUTCOME

TABLE 23. PROJECTS PER STRATEGIC TRANSFORMATION PRIORITY - , BENEFITS, ALLOCATED RESOURCES, AND TIMELINES OVERVIEW.

Strategic Transformation Priorities				
Programmes	A. Increase Speed in risk assessment	B. Increase Preparedness for future risk assessment needs	C. increasing the EU food safety system productivity through digital collaboration	Total projects
Data & Evidence (DEEP)	9	6	1	16
Innovative Risk assessment methodologies (IRMA)	1	13	0	14
Knowledge & Expertise (NEXT)	7	6	1	14
Total	17	26⁵⁸	2	45

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
A. Increase Speed in risk assessment by reducing lost time due to non value adding activity, or lost time waiting for inputs from applicants, or time to complete value adding activities						
DEEP	13.02-ALPHA-11 Integrated spatial analysis for biological RA	Reduce the time EFSA needs to perform analysis involving climate data to support EFSA PLANT risk assessment connecting to relevant external data sources (e.g. Copernicus data by ECMWF).	2.10	527,000	01/01/2021	31/12/2025
DEEP	13.02-AMU-28 Data Collection Tracing	Reduce the time EFSA needs to perform a Rapid Outbreak Assessment by providing outbreak analytical tools (e.g. FoodChain-Lab) in collaboration with MSs and directly connected to the relevant data sources (e.g. IRASFF) avoiding manual extractions and compilation of outbreak data.	0.20	0	01/01/2021	31/12/2024
DEEP	13.02-DATA-30 OPEN MCRA SPIDO	Reduce the time needed by applicants and MS/EFSA risk assessors to perform exposure to multiple chemicals by means of a tool implementing an agreed harmonised innovative cumulative exposure method.	1.20	200,000	31/10/2021	31/08/2026

⁵⁸ Including one "orphan" project: 13.02-PRES-04 CRA of pesticides from 2020 onwards

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
DEEP	13.02-DATA-31 Open Food Tox 3	Reduce non value-added activities related to extract structured tox end-points from EFSA opinions.	2.31	280,000	03/01/2022	31/12/2027
DEEP	13.02-ENV22-RAL-Z1 New Meeting Organisation System implementation	Reduce time and cost needed from EFSA to manage a meeting from set-up to reimbursement.	5.28	884,000	01/01/2024	31/12/2026
DEEP	13.02-EXO-12 Records and Correspondence Management Project	Archiving policy for documents established and implemented on current Data Management System (DMS) and reduce time necessary for EFSA staff to comply with Quality Management System.	0.35	200,000	15/12/2015	31/12/2024
DEEP	13.02-NIF-01 Risk assessment methodology for RNAi- applications	Reduce stop the clock by standardising, automating RNAi (RNA interference)- app analysis and enhance the understanding and assessment of RNAi-based plants while providing valuable guidance and tools for risk assessment.	0.43	98,476	01/01/2022	31/12/2024
DEEP	13.02-TS-02 Rebuild Data Framework	Address data management challenges within EFSA by building a coherent and scalable integrated architecture. It aims to create a better system for collecting and analysing data, managing terminology, ensuring data security, and maintaining continuity of services.	14.65	3,100,000	14/10/2020	31/12/2026
DEEP	13.02-FEEDCO-02 CORSA	Reduce the time EFSA staff needs to access, reference and re-use application data.	0.00	1,460,000	01/01/2024	31/12/2026
IRMA	13.02-PREV-09 Use and reporting of historical control data (HCD)	Clarify how Historical Control Data (HCD) should be dealt with for the interpretation of toxicity studies.	0.42	38,269	01/01/2020	31/12/2024
NEXT	13.02-AMU-23 Joining forces at EU level - Artificial Intelligence	Factoring of activities resulting from recommendations in the AI roadmap, in particular the ones referred to as "vertical recommendations." Support the adoption and integration of AI solutions in the evidence management process with emphasis on the automation of Systematic Reviews (SRs). Implement other AI activities, such as support of automated redaction of personal data from documents, and automatic generation of meeting minutes.	2.14	1,280,000	22/01/2019	31/12/2027
NEXT	13.02-ENV21-AMU-Y2 Knowledge Organisation Tool for repetitive tasks	Develop a general "Knowledge Organisation Tool". The implementation of the tool is planned in the R4EU. The tool works on EFSA outputs (e.g. weblink), identifies pieces of knowledge ("Knowledge Bits"), supports the indexing and stores the result in searchable xml datafiles . Finally it allows re-arrangements of searches to new EFSA outputs	0.25	0	02/01/2023	31/12/2024
NEXT	13.02-KNOW-06 RA Training Support Framework MS partners/EU Agencies	"foundation project" to implement Capacity Building Roadmap. This means that it sets up the basis for collecting knowledge needs and making relevant trainings materials available to experts involved in the food safety ecosystem.	0.00	620,000	09/01/2022	31/12/2026

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
NEXT	13.02-ENREL-01 DICO2	The Digital Collaboration 2 (DiCo2) project is meant as a successor of the DICO project and aims at extending EFSA's remote collaboration capacity to some of its stakeholders.	0.00	511,000	30/09/2022	31/12/2025
NEXT	13.02-KNOW-05 CRME (CRM evolution)	Evolve CRM from its minimum viable product, to leverage all the Salesforce capabilities which have been acquired but not fully utilized, and to address the needs for additional capabilities identified and expressed by super users in all the departments, during the implementation phase and after the go-live.	0.00	3,480,000	30/09/2022	31/12/2027
NEXT	13.02-KNOW-07 Scientific Assessment Knowledge Modularity (Sci-ASK)	Identify and connect the most relevant and useful pieces of knowledge created along the scientific processes (protocols, opinions, technical reports, minutes, and also data, codes, information on WG experts). It will allow make these pieces of knowledge retrievable and easily accessible to support the daily work of scientific units, saving time, increasing coherence and harmonization, avoiding duplication.	0.00	1,082,129	30/09/2022	31/12/2027
NEXT	13.02-KNOW-04 AI & Ontologies	Implement two horizontal recommendations laid out in the SPIDO "Roadmap for actions on artificial intelligence for evidence management in risk assessment", namely the development or adaption of existing ontologies for domains of relevance for EFSA and the implementation of an AI Governance framework.	0.70	0	30/07/2022	31/07/2027
B. Increase Preparedness for future risk assessment needs , by increasing readiness to meet new regulatory agenda, or readiness to incorporate scientific advances or to address new emerging risks and reducing time to assemble experts and required assets to perform new risk assessments						
DEEP	13.02-DATA-01 EU Menu	Support the EU Menu dietary surveys funded by EFSA and update the Comprehensive European Food Consumption Database.	0.94	300,000	18/05/2016	31/12/2026
DEEP	13.02-DATA-29 Creation of Open Access EU Food Composition Database	Improve the availability and quality of food composition data in Europe. It is essential for EFSA's work on nutrition, risk assessment, and evaluation of food additives. The current database has limitations, including outdated data and incomplete coverage.	0.73	0	03/05/2021	28/02/2025
DEEP	13.02-GMO-16 EFSA Feed classification system and feed consumption database	Develop a harmonised feed classification system and an EU feed consumption database for farmed and companion animals.	0.42	58,427	30/07/2021	31/12/2024
DEEP	13.02-IDATA-03 Monitoring and surveillance data for chemicals	Identify and improve awareness of data gaps in chemical risk assessment.	0.66	0	08/05/2022	31/12/2024
DEEP	13.02-PREV-11 Generate data on	Improve environmental exposure for pesticides by reducing uncertainty in bee exposure to pesticides.	0.31	625,000	01/04/2022	31/12/2025

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
	food consumption of bees					
DEEP	13.02-IDATA-01 Comparative multi-omics study IMP	Define an experimental and computational workflow to derive health based guidance values (HBGV) from in vitro studies using omics to reduce animal studies.	0.00	2,998,000	01/01/2024	31/12/2026
IRMA	13.02-AMU-30 Critical appraisal tools - human observ epidem studies	Provide (in collaboration with BfR) a rapid risk of bias assessment (raRoB) tool for evaluating evidence from observational human epidemiological studies. Adapts a preliminary Critical Appraisal Tool (CAT) developed by BfR to EFSA's risk assessment needs, ensuring best practice in the assessment of epidemiological evidence.	0.17	0	01/01/2021	31/07/2024
IRMA	13.02-PREV-14 Practical implementation NAMs - RA of pesticide metabolites	Promote the use of NAMs in pesticides risk assessment, by enhancing connectivity of IUCLID and MetaPath with the OECD QSAR toolbox and by implementing in silico models, embedded in the OECD QSAR toolbox.	0.00	119,000	01/01/2023	31/12/2026
IRMA	13.02-GMO-15 Protein Safety	Develop novel strategies for assessing allergenicity and toxicity of proteins, exploiting experience gained and scientific advances reached over the last 20 years. Help identifying the direction where future efforts are needed to advance protein safety assessment across all domains within EFSA's remit.	0.00	263,344	01/01/2021	31/12/2025
IRMA	13.02-MESE-01 NAMS4NANO: EFSA NAMs roadmap data integration nanomaterials	Develop 'proof of concept' case studies demonstrating that the combination of Integrated Approaches to Testing and Assessment (IATA) and New Assessment Methodologies (NAMs) provide better information than new in vivo studies for food and feed safety assessment. Focuses on existing knowledge from animal studies.	4.20	2,805,000	28/03/2022	31/09/2027
IRMA	13.02-PRAS-06.08 Environmental Neurotoxicants	The project tests pesticides' potential to disrupt the developing brain (developmental neurotoxicity, DNT) as well as mechanistic neurotoxicity (NT) endpoints, known to be relevant for the induction of Parkinson's disease. In particular, the battery of in-vitro assays allows the measurements of key events (KEs).	2.80	3,671,500	30/05/2017	31/03/2026
IRMA	13.02-PREV-01 Adverse Outcome Pathways- endocrine disruptors	Collect and develop Adverse Outcome Pathways (AOPs) relevant for mammalian reproductive toxicity. Support the transparent and consistent application of the methodology for the identification of endocrine disruptors acting via estrogenic, androgenic, thyroidal and steroidogenic (EATS) and non-EATS mode of action (MoA).	0.20	50,000	02/07/2019	31/10/2025
IRMA	13.02-PREV-12 Thyroid disruption in wild mammals and amphibians	Focus on the identification of adverse outcomes for wild mammals and amphibians in the case of substances interfering with the thyroid axis.	0.10	0	03/06/2022	30/06/2024
IRMA	13.02-SCER-01 MUST-B	Gather standardised, high-quality data and develop both harmonised methodologies and tools to predict effects from	2.04	945,470	18/11/2015	31/12/2026

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
IRMA	13.02-SCER-03.21 New approach methodologies for RA of chemicals in food	different combinations of multiple stressors on honeybee colonies and their surrounding landscape. Deliver a set of "proof of concept" case studies, to demonstrate that NAM-based hazard assessment can be successfully employed in EFSA's risk assessment.	0.00	7,500	18/02/2020	28/02/2024
IRMA	13.02-SCER-03.24 Inter-human variability in toxicodynamics	Establish values in health-based guidelines (HBGVs) involving the application of 'uncertainty factors' to derive considerations of inter-human variability from animal-based data. These uncertainty factors address variability in toxicokinetics (TK) and toxicodynamics (TD).	0.52	90,000	01/01/2020	31/12/2026
IRMA	13.02-SCER-07.01 Integrating new approaches in chemical risk assessment	Develop New Approach Methodologies (NAMs) for Next Generation Risk Assessment (NGRA) of chemicals. Explores the use of toxicokinetics (TK) and toxicodynamics (TD) through data collection, development of in silico and in vitro models, and case studies applied to the food and feed sector.	1.86	731,500	05/08/2014	30/09/2027
IRMA	13.02-PREV-13 PERA - Advancing the ERA of PPP to system-based approach	Advance the environmental risk assessment of Plant Protection Products (PPPs).	0.00	16,742,075	31/10/2022	31/12/2027
IRMA	13.02-PLANTS-02 Advancing ERA of non-target arthropods for PPPs (AENEAS)	Expand data and build methodological capacity to ensure readiness for, on one hand, the dialogue between risk assessors and risk managers on the definition of Specific Protection Goals (SPGs) for plant protection products (PPPs), on the other the development of risk assessment methodologies that are fully consistent with the agreed SPGs.	0.25	0	01/01/2024	01/01/2026
NEXT	13.02-ALPHA-10.03 PLH preparedness to the risks of new plant pests	Focus on "ensuring preparedness for future risk analysis needs", by collection and generation of observational and experimental data and methodologies in response to key risk assessment uncertainties in plant health.	0.20	0	21/08/2017	31/12/2025
NEXT	13.02-ENV22-KNOW-Z8 identification of emerging risks - food supplements	Deliver: 1. The customization of semi-automatic system for the identification and characterisation of food-supplement related emerging risks issues 2. The implementation of methods for a greater involvement of stakeholders in emerging risks identification activities 3. A report characterizing the issues identified in accordance to agreed criteria, and concluding on the feasibility of identifying food supplements-related emerging risks, based on the two specific examples of stimulants and SARMs; recommendations will also be made on how to build a permanent system covering the whole food supplements area	0.44	200,000	01/01/2023	31/12/2025
NEXT	13.02-KNOW-01 Predicting ciguatera	Contribute to the improvement of the process of identification of emerging risks, in particular through the development of predictive modelling capacity, preparedness for future	0.38	0	01/03/2022	30/09/2025

Programme	Project	Scope	FTES 2024-2027	Budget 2024-2027	Start date	End date
	risk in fish - climate change	regulatory and policy needs addressing the EU Green deal aspirations and EU strategies and policies (Blue economy). Given global drivers of change, the project will run a scoping study to look at future uses of the ocean and its resources that may impact the food and feed systems. It will focus on mapping the acquired knowledge and organising foresight events to discuss and understand the emerging risks driven by future uses of the ocean and its resources.				
NEXT	13.02-KNOW-03 Food and feed from tomorrow's oceans	regulatory and policy needs addressing the EU Green deal aspirations and EU strategies and policies (Blue economy). Given global drivers of change, the project will run a scoping study to look at future uses of the ocean and its resources that may impact the food and feed systems. It will focus on mapping the acquired knowledge and organising foresight events to discuss and understand the emerging risks driven by future uses of the ocean and its resources.	0.30	0	31/01/2023	30/09/2024
NEXT	13.02-KNOW-08 Feed/Food fraud in crisis context	Assess the feasibility of proactive approach to identify opportunities for feed/food fraud deriving from supply shock and potentially leading to feed/food safety issues.	0.00	200,000	01/01/2023	31/12/2025
NEXT	13.02-SCER-26 Emerging Risks Analysis Platform	Launch the Emerging Risk Analysis Platform (ERAP). This platform, focusing initially on the emerging risks identification and analysis workflow, will set the foundation for a horizon scanning process.	0.30	122,750	20/09/2021	30/06/2025
NO PROG	13.02-PRES-04 CRA of pesticides from 2020 onwards	Implementation and further method development for the cumulative risk assessment of pesticides from 2020 onwards.	16.65	3,050,706	10/09/2020	31/08/2027
C. Increasing the EU food safety system productivity through digital collaboration, by increasing active participation in the EU food safety ecosystem.						
DEEP	13.02-ENV23-IDATA-W1 Data Outreach	Allow EU food safety system stakeholders to find the status of progress of risk assessment of chemicals in Europe and related published datasets/evidence independently from the agency that is processing the assessment. Reduce time EFSA stakeholders need to find, understand (data is communicated through data stories) and re-use EFSA published data/evidence.	0.00	4,313,000	01/01/2024	31/12/2027
NEXT	13.02-SCER-03.18 Identification of emerging chemical risks in food	Identify chemical emerging risks in food. The project includes the collection of data for prioritized chemical substances and the development of tools for horizon scanning.	0.47	52,921	14/01/2020	30/06/2024

ANNEXES

DRAFT

ANNEX I. ORGANISATIONAL CHART FOR 2024

1. ORGANISATION AND ORGANISATIONAL CHART

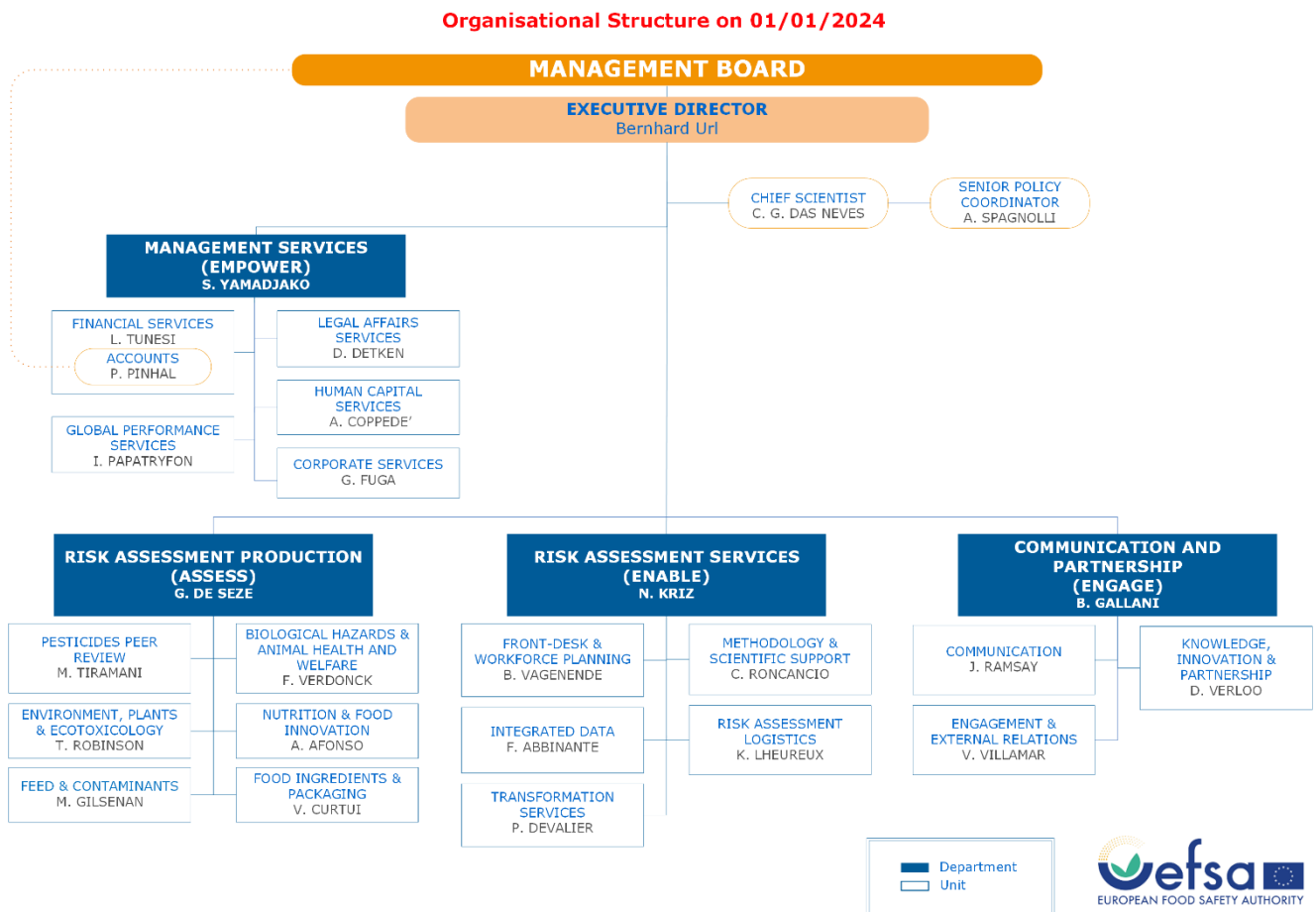


Figure 5. EFSA Organisational chart on 01/01/2024

2. POST DISTRIBUTION⁵⁹

TABLE 24. POST DISTRIBUTION PER UNIT/DEPARTMENT/OFFICE

Org. Structure 01/01/2024	Officials		TAs		CAs		TOTAL 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	0	0	11	0	1	12
ED (incl. "ED Pot")	0	0	11	0	0	0	11	0	1	12
ASSESS Total	2	0	147	3	79	0	228	3	8	236
ASSESS HoD Office	0	0	4	0	0	0	4	0	0	4
BIOHAW	0	0	24	0	7	0	31	0	4	35
FEEDCO	0	0	19	1	9	0	28	1	0	28
FIP	1	0	22	0	13	0	36	0	1	37
NIF	1	0	24	0	18	0	43	0	0	43
PLANTS	0	0	23	0	15	0	38	0	3	41
PREV	0	0	31	2	17	0	48	2	0	48
ENABLE Total	1	0	101	2	40	6	142	8	2	144
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	17	0	9	1	26	1	1	27
MESE	1	0	28	0	7	1	36	1	0	36
RAL	0	0	17	0	7	2	24	2	0	24
TS	0	0	19	2	7	2	26	4	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	14	0	7	0	21	0	4	25
KNOW	1	0	9	0	4	0	14	0	1	15
COM	0	0	22	0	11	0	33	0	0	33
EMPOWER Total	1	0	97	2	35	0	133	2	0	133
EMPOWER HoD Office	0	0	3	0	1	0	4	0	0	4
CORSER	0	0	17	1	9	0	26	1	0	26
FIN	1	0	24	0	11	0	36	0	0	36
GPS	0	0	9	1	3	0	12	1	0	12
HUCAP	0	0	21	0	6	0	27	0	0	27
LA	0	0	23	0	5	0	28	0	0	28
Total	5	0	404	7	176	6	585	13	16	601

⁵⁹ TA post capacity including +2 posts part-time offsetting, +2 posts in vacancy rate overbooking, CA post (FTE) capacity including +3 posts for part-time offsetting, +10 CA in vacancy rate overbooking, -4 CAs lent to ECHA, SNE post (FTE) capacity including 1 financed by DG-NEAR for Pre-accession Programme

ANNEX II. RESOURCE ALLOCATION PER ACTIVITY FOR 2024-2027

1. FINANCIAL RESOURCES PER STRATEGIC OBJECTIVE

TABLE 25. ANTICIPATED EVOLUTION OF BUDGET ALLOCATIONS (% OF THE TOTAL EFSA BUDGET).

Strategic Objectives	Executed in 2022	Planned for 2023		Draft Budget for 2024		Draft Budget for 2025		Draft Budget for 2026		Draft Budget for 2027	
	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	52.5	55.4	36%	65.4	41%	62.9	39%	68.0	40%	71.3	42%
of which:											
Regulated products evaluation	22.3	23.4	15%	27.6	17%	27.5	17%	28.8	17%	30.1	18%
General risk assessment	22.8	23.5	15%	30.0	19%	27.5	17%	30.7	18%	32.6	19%
Communication	6.1	8.5	6%	7.8	5%	7.9	5%	8.5	5%	8.6	5%
SO2_Ensure preparedness for future risk analysis needs	57.6	51.8	33%	48.9	30%	53.9	33%	50.9	31%	50.8	30%
SO3_Empower people and ensure organisational agility	39.7	48.2	31%	45.1	29%	46.0	28%	47.6	29%	48.0	28%
Total EFSA	149.8	155.4	100%	159.4	100%	162.8	100%	166.5	100%	170.1	100%
Of which Transparency Regulation (EU) 2019/1381 updated estimation	65.2	67.2	43%	66.8	41%	66.8	41%	66.8	40%	66.8	40%

2. HUMAN RESOURCES PER STRATEGIC OBJECTIVE

TABLE 26. ANTICIPATED EVOLUTION OF STAFF ALLOCATIONS (% OF THE TOTAL OF EFSA'S FTES).

Strategic objectives	Executed in 2022	Planned for 2023		Forecast for 2024		Forecast for 2025		Forecast for 2026		Forecast for 2027	
	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	270	262	44%	285	46%	287	48%	292	49%	293	49%
of which:											
Regulated products evaluation	151	136	23%	151	24%	151	26%	152	26%	154	26%
General risk assessment	96	103	18%	112	18%	114	19%	117	19%	115	19%
Communication	22	22	4%	22	4%	22	4%	23	4%	24	4%
SO2_Ensure preparedness for future risk analysis needs	147	137	23%	121	21%	124	21%	121	20%	121	20%
SO3_Empower people and ensure organisational agility	171	189	32%	184	33%	181	31%	182	31%	182	31%
Total EFSA	588	588	100%	590⁶⁰	100%	593⁶¹	100%	596⁶²	100%	594⁶³	100%
Of which Transparency Regulation (EU) 2019/1381	106	106	18%	106	18%	106	18%	106	18%	106	18%

⁶⁰ YoY increase linked to the Animal Health and Welfare partnership funded by DG-RTD (+2 FTEs), agreement not signed yet at the time of writing (November 2023)

⁶¹ YoY increase linked to the New Genome Techniques proposal (+2 FTEs, discussions ongoing)

⁶² YoY increase linked to the New Genome Techniques proposal (additional +3 FTEs, discussions ongoing)

⁶³ YoY decrease linked to the finalisation of the AHAW partnership funded by DG-RTD started in 2024 (-2 FTEs) and the reduction of the amount of SNEs, specifically the one currently allocated to the Pre-accession programme funded by DG-NEAR (-1 FTE)

ANNEX III. FINANCIAL RESOURCES FOR 2025 - 2027

REVENUES

TABLE 27. REVENUES

Revenues	2023 executed budget in million EUR (forecast)	2024 Revenues estimated by the authority	2025 Budget Forecast
EU contribution	144.7	150.2	153.0
Additional EU funding: ad hoc grants, service level and delegation agreements	1.5	0.6	0.0
Other revenue	4.1	5.6	5.4
Total revenues	150.3	156.5	158.4

Revenue	2023 Executed budget	2024 Revenues estimated by the Agency	2025 As requested by the Agency	2025 Budget forecast	VAR 2025/24 (%)	Envisaged 2026	Envisaged 2027
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years surplus)							
2 EU CONTRIBUTION	143,253,596	150,202,273	152,979,821		102%	161,366,291	166,449,435
- of which assigned revenues deriving from previous years' surpluses	467,378	697,952	697,952		100.0%	697,952	697,952
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	4,126,522	5,292,453	5,390,778		102%	5,687,659	5,867,602
- of which EEA/EFTA (excl. Switzerland)	4,126,522	5,292,453	5,390,778		102%	5,687,659	5,867,602
- of which candidate Countries							
4 OTHER CONTRIBUTIONS							
5 ADMINISTRATIVE OPERATIONS	111,810	0	0			0	0
- of which interest generated by funds paid by the Commission by way of EU contribution	111,810		0			0	0
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL REVENUES	147,491,928	155,494,726	158,370,599		102%	167,053,950	172,317,037

Revenue	2023	2024	2025		VAR 2025/2024 (%)	Envisaged 2026	Envisaged 2027
	Executed budget	As requested by the Agency	As requested by the Agency	Budget forecast			
ADDITIONAL EU FUNDING STEMMING FROM AD HOC GRANTS	1,462,801	637,996	0			0	0
ADDITIONAL EU FUNDING STEMMING FROM DELEGATION AGREEMENTS	0	0	0			0	0
TOTAL REVENUES	1,462,801	637,996	0	0	0	0	0

EXPENDITURES

TABLE 28. EXPENDITURES⁶⁴

Expenditure/title	2023		2024		2025	
	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	65.0	65.0	71.8	71.8	73.9	73.9
Title II — Infrastructure and operating expenditure	14.7	14.7	14.7	14.7	13.9	13.9
Title III — Operational expenditure	75.7	67.7	72.9	69.0	75.0	70.5
Total expenditure	155.5	147.5	159.5	155.5	162.8	158.4

⁶⁴ C1 credits

Expenditure	Commitment appropriations						
	2023 Budget execution*	Budget 2024	Agency request	VAR 2025/2024	Budget forecast	Envisaged 2026	Envisaged 2027
Title 1 - Staff expenditure	65,045,112	71,807,043	73,917,592	2.9%		76,395,946	78,528,047
Salaries & allowances	56,447,756	61,558,387	63,631,429	3.4%		66,187,396	68,467,396
- Of which establishment plan posts	43,125,000	46,720,000	48,501,000	3.8%		50,565,000	52,299,000
- Of which external personnel	13,322,756	14,838,387	15,130,429	2.0%		15,622,396	16,168,396
Expenditure relating to Staff recruitment	750,000	711,000	730,000	2.7%		750,000	770,000
Mission expenses	135,000	165,000	173,000	4.8%		181,000	190,000
Socio-medical infrastructure	330,000	366,615	339,155	-7.5%		364,285	343,680
Training	500,000	800,000	850,000	6.3%		850,000	732,000
External Services	4,826,356	5,945,041	5,868,008	-1.3%		5,667,265	5,558,971
Receptions, events and representation	0	0	0	0.0%		0	0
Social welfare	2,056,000	2,261,000	2,326,000	2.9%		2,396,000	2,466,000
Other staff related expenditure	0	0	0	0.0%		0	0
Title 2 - Infrastructure and operating expenditure	14,709,336	14,705,713	13,931,633	-5.3%		12,811,849	12,862,662
Rental of buildings and associated costs	7,002,242	7,136,887	6,003,887	-15.9%		5,462,887	5,491,887
Information, communication technology and data processing	6,073,894	6,152,089	6,435,759	4.6%		6,686,725	6,707,788
Movable property and associated costs	1,105,789	960,000	1,100,000	14.6%		255,000	255,000
Current administrative expenditure	204,800	203,237	123,237	-39.4%		123,237	123,737
Postage / Telecommunications	232,611	163,500	178,750	9.3%		194,000	194,250
Meeting expenses	75,000	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	15,000	15,000	15,000	0.0%		15,000	15,000
Studies	0	0	0	0.0%		0	0

Expenditure	Commitment appropriations						
	2023 Budget execution*	Budget 2024	Draft budget 2025		Budget forecast	Envisaged 2026	Envisaged 2027
			Agency request	VAR 2025/2024			
Other infrastructure and operating expenditure	0	0	0	0.0%		0	0
Title 3 - Operational expenditure	75,716,631	72,943,126	74,967,567	2.8%		77,302,268	78,716,334
Regulated Products	6,205,109	4,940,161	4,731,500	-4.2%		4,661,500	4,590,900
Risk Assessment	5,535,404	4,386,806	4,492,942	2.4%		4,492,942	4,492,942
Scientific Cooperation & Strategy	33,185,663	36,890,628	36,204,802	-1.9%		37,146,885	36,999,409
Communication	7,352,000	6,005,000	6,305,000	5.0%		6,419,864	6,389,864
Operational support	23,438,455	20,720,531	23,233,323	12.1%		24,581,077	26,243,219
TOTAL	155,471,079	159,455,882	162,816,792	2.1%		166,510,063	170,107,043

*to be updated following the closure of transactions 31 Dec 2023

Expenditure	Payment appropriations						
	2023 Budget execution*	Budget 2024	Draft budget 2025		Budget forecast	Envisaged 2026	Envisaged 2027
			Agency request	VAR 2025/2024			
Title 1 - Staff expenditure	65,045,112	71,807,043	73,917,592	2.9%		76,395,946	78,528,047
Salaries & allowances	56,447,756	61,558,387	63,631,429	3.4%		66,187,396	68,467,396
- Of which establishment plan posts	43,125,000	46,720,000	48,501,000	3.8%		50,565,000	52,299,000
- Of which external personnel	13,322,756	14,838,387	15,130,429	2.0%		15,622,396	16,168,396
Expenditure relating to Staff recruitment	750,000	711,000	730,000	2.7%		750,000	770,000
Mission expenses	135,000	165,000	173,000	4.8%		181,000	190,000
Socio-medical infrastructure	330,000	366,615	339,155	-7.5%		364,285	343,680
Training	500,000	800,000	850,000	6.3%		850,000	732,000
External Services	4,826,356	5,945,041	5,868,008	-1.3%		5,667,265	5,558,971
Receptions, events and representation	0	0	0	0.0%		0	0
Social welfare	2,056,000	2,261,000	2,326,000	2.9%		2,396,000	2,466,000
Other staff related expenditure	0	0	0	0.0%		0	0

Title 2 - Infrastructure and operating expenditure	14,709,336	14,705,713	13,931,633	-5.3%	12,811,849	12,862,662
Rental of buildings and associated costs	7,002,242	7,136,887	6,003,887	-15.9%	5,462,887	5,491,887
Information, communication technology and data processing	6,073,894	6,152,089	6,435,759	4.6%	6,686,725	6,707,788
Movable property and associated costs	1,105,789	960,000	1,100,000	14.6%	255,000	255,000
Current administrative expenditure	204,800	203,237	123,237	-39.4%	123,237	123,737
Postage / Telecommunications	232,611	163,500	178,750	9.3%	194,000	194,250
Meeting expenses	75,000	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	15,000	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	67,737,480	68,981,970	70,521,374	2.2%	77,846,155	80,926,328
Regulated Products	6,205,109	4,940,161	4,731,500	-4.2%	4,661,500	4,590,900
Risk Assessment	5,535,404	4,386,806	4,492,942	2.4%	4,492,942	4,492,942
Scientific Cooperation & Strategy	25,206,512	32,929,472	31,758,609	-3.6%	37,690,772	39,209,403
Communication	7,352,000	6,005,000	6,305,000	5.0%	6,419,864	6,389,864
Operational support	23,438,455	20,720,531	23,233,323	12.1%	24,581,077	26,243,219
TOTAL	147,491,928	155,494,726	158,370,599	1.8%	167,053,950	172,317,037

*to be updated following the closure of transactions 31 Dec 2023

BUDGET OUTTURN AND CANCELLATION OF APPROPRIATIONS 2023

TABLE 29. BUDGET OUTTURN AND CANCELLATION OF APPROPRIATIONS 2023

Budget outturn	2021	2022	2023 - available in Jan 2024
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	120,634,993.95	135,400,643.48	
Payments made (-)	-107,488,851.15	-121,503,031.64	
Carry-over of appropriations (-)	-13,971,330.00	-14,347,437.14	
Cancellation of appropriations carried over (+)	450,050.09	640,850.83	
Exchange-rate differences (+/-)	-1,607.40	909.54	
Adjustment for carry-over from previous years of assigned revenue	844,122.88	506,017.18	
Out-turn pre-accession programme DG Neighbourhood and Enlargement Negotiations			
Total	467,378.37	697,952.25	0.00

Cancellation of appropriations

Cancellation of commitment appropriations

Section to be updated upon closure of the 2023 transactions in January 2023.

Cancellation of payment appropriations for the year

Section to be updated upon closure of the 2023 transactions in January 2023.

Cancellation of payment appropriations carried over

Section to be updated upon closure of the 2023 transactions in January 2023.

Justification

Section to be updated upon closure of the 2023 transactions in January 2023.

Budget outturn

Section to be updated upon closure of the 2023 transactions in January 2023.

ANNEX IV. HUMAN RESOURCES FOR 2025 - 2027 — QUANTITATIVE

1. THE STAFF POPULATION AND ITS EVOLUTION

A. STATUTORY STAFF AND SNE

TABLE 30. STAFF POPULATION AND ITS EVOLUTION; OVERVIEW OF ALL CATEGORIES OF STAFF

Staff	2023					2024	2025	2026	2027
ESTABLISHMENT PLAN POSTS	Authorised staff - Baseline	Authorised staff - 178 TR	Authorised staff - TOTAL	Actually filled 31/12/2023*	Occupancy rate %	Envisaged staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	232	80	312	305	97.8%	312	314	316	316
Assistants (AST)	88	5	93	97	104.3%	93	93	94	94
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	402	99.3%	405	407	410	410
EXTERNAL STAFF ⁶⁵	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)	146	21	167	166	99.4%	167	167	168 7	168 7
Seconded National Experts (SNE)	15	0	15	12	80.0%	15	15	15	15
TOTAL EXTERNAL STAFF	161	21	182	178	97.8%	182	182	182	182
TOTAL STAFF	481	106	587	580	98.8%	587	589	5909	5939

⁶⁵ Figures do not include CAs and SNEs financed by other sources (see relevant table)

B. ADDITIONAL EXTERNAL STAFF EXPECTED TO BE FINANCED FROM GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS

TABLE 31. ADDITIONAL EXTERNAL STAFF EXPECTED TO BE FINANCED FROM GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS.

Human Resources	2024 Authorised FTE	2025 Envisaged FTE	2026 Envisaged FTE	2027 Envisaged FTE
Contract Agents (CA)⁶⁶	2.0	2.0	2.0	0.0
Seconded National Experts (SNE)⁶⁷	1.0	1.0	0.6	0.0
TOTAL	3.0	3.0	2.6	0.0

C. Other Human Resources

TABLE 32. OTHER HUMAN RESOURCES⁶⁸

Structural service providers	Actually in place as of 31/12/2023
Security	1
IT	4
Reception	2
Post Office	1
Office Supplies	1
Archive	2
Huissier	3
Outsourcing Service Manager	1
Maintenance	2
Building H&S technical assistance	3
Medical Advisor	0.75
Interim workers	Total FTEs in year 2023
Number	75

⁶⁶ 2 CA FTEs related to the Partnership on Animal Health and Welfare funded by DG-RTD until from 2024 until 2026, 3 CA FTEs related to new Chemical Data Platform funded by DG ENV from 2025 onwards

⁶⁷ 1 SNE FTE related to the Pre-accession Programme funded by DG-NEAR (planned end date 31/07/2026).

⁶⁸ Final number to be provided in January 2024

2. MULTIANNUAL STAFF POLICY PLAN FOR 2025-2027

TABLE 33. MULTI-ANNUAL STAFF POLICY PLAN YEAR 2025-2027

Function group and grade	2023								2024		2025		2026		2027	
	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	Permanen t posts	Temporar y 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	1	0	0	0	1	0	0	0	2	0	3	0	3	0	4
AD 13	0	5	0	0	0	5	0	3	0	4	0	3	0	4	0	4
AD 12	0	6	0	0	0	6	0	4	0	5	0	6	0	7	0	9
AD 11	0	12	0	0	0	12	0	6	0	9	0	13	0	16	0	19
AD 10	0	27	0	0	0	27	0	17	1	30	1	33	2	36	2	38
AD 9	3	44	0	4	3	48	1	50	3	48	4	50	3	53	3	56
AD 8	2	63	0	9	2	72	4	63	1	65	0	69	0	71	0	72
AD 7	0	44	0	30	0	74	0	65	0	88	0	82	0	76	0	70
AD 6	0	22	0	31	0	53	0	67	0	45	0	39	0	36	0	31
AD 5	0	2	0	6	0	8	0	24	0	10	0	10	0	8	0	7
AD TOTAL	5	227	0	80	5	307	5	300	5	307	5	309	5	311	5	311
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	2	0	3	0	3	0	3
AST 7	0	6	0	0	0	6	0	2	0	5	0	6	0	9	0	12
AST 6	0	12	0	0	0	12	0	13	0	14	0	16	0	17	0	18
AST 5	0	24	0	0	0	24	0	25	0	26	0	26	0	26	0	26
AST 4	0	25	0	2	0	27	0	33	0	26	0	24	0	24	0	24
AST 3	0	10	0	3	0	13	0	19	0	15	0	17	0	14	0	11
AST 2	0	8	0	0	0	8	0	3	0	5	0	1	0	1	0	0

Function group and grade	2023								2024		2025		2026		2027	
	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 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	97	0	93	0	93	0	94	0	94
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	397	5	400	5	402	5	405	5	405
GRAND TOTAL	320		85		405		402		405		407		410		410	

- **External personnel**

TABLE 34. EXTERNAL PERSONNEL - CONTRACT AGENTS

Contract agents ⁶⁹	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the envisaged budget 2024*	FTE corresponding to the envisaged budget 2025*	FTE corresponding to the envisaged budget 2026	FTE corresponding to the envisaged budget 2027
Function Group IV ⁷⁰	138	131.7	132	140	140	141 0	141 0
Function Group III	19	21.7	23	20	20	20	20
Function Group II	10	9.5	11	7	7	7	7
Function Group I	0	0.0	0	0	0	0	0
TOTAL	167	162.9	166	167	167	1678	1678

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

TABLE 35. EXTERNAL PERSONNEL - SECONDED NATIONAL EXPERTS

Seconded National Experts ⁷¹	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the envisaged budget 2024	FTE corresponding to the envisaged budget 2025	FTE corresponding to the envisaged budget 2026	FTE corresponding to the envisaged budget 2027
TOTAL	15	13.1	12	15	15	15	15

**of which 15 FTEs related to EFSA's budget. It does not include 1 FTE related to the Pre-accession Programme budget

⁶⁹ Figures include 4 CAs utilised by ECHA as per EFSA-ECHA-EC agreement, from 2025 include 2 CAs related to new Chemical Data Platform, do not include CAs financed by other sources (see relevant table)

⁷⁰ One additional FTE at FG IV level from 2024 onwards, to cover the need for enhanced cybersecurity

⁷¹ Figures do not include 1 SNE financed by Pre-accession Programme (see relevant table)

3. RECRUITMENT FORECASTS 2025 FOLLOWING RETIREMENT/MOBILITY OR NEW REQUESTED POSTS

TABLE 36. RECRUITMENT FORECASTS 2024 FOLLOWING RETIREMENT/MOBILITY OR NEW REQUESTED POSTS (INFORMATION ON THE ENTRY LEVEL FOR EACH TYPE OF POSTS: INDICATIVE TABLE) (TO BE UPDATED IN DECEMBER 2024)

(table available in excel file)

Number of inter-agency mobility Year N (2024) from and to the Agency:

DRAFT

ANNEX V. HUMAN RESOURCES FOR 2025 – 2027

QUALITATIVE

A. RECRUITMENT POLICY

Implementing rules in place:

TABLE 37. 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)

EFSA staff capacity has increased over the last few years with a peak in recruitment from 2020 as a consequence of the additional capacity granted by the implementation of the new Transparency Regulation. The evolution of the staff capacity can be found in Annex IV – Human Resources Quantitative.

EFSA strives to reach the highest possible occupancy/execution rate by implementing a recruitment plan beyond 100% of its nominal capacity. For both TAs and CAs, EFSA takes advantage of the possibility to offset FTE savings generated with additional appointments, as provided by the Financial Regulations (Art. 53/2) and the Staff Regulations (CEOS Art. 3a).

EFSA is using a state-of-the-art recruitment solution to attract, source and select its staff, experts, trainees and SNEs and manage 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.

EFSA's recruitment policies are designed to attract and retain the required competencies 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 Annex V. 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 attractiveness and nationality balance in particular with extra dissemination efforts on social media platforms, targeted dissemination in certain Member States and by participating in / organising of 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 the Engagement Department, also leveraging on EFSA's networks with EU Agencies, International Organisations, National Authorities and Universities.

The following measures were taken in 2023:

- In the context of the Employer Branding Strategy a new career website has been launched in May 2023, with an emphasis on EFSA's value propositions and new communication material with new engaging content in various formats and videos.
- EFSA has also invested in more specialised job dissemination platforms in the different EU Member States to promote scientific and technical profiles.
- EFSA has increased its collaboration with the Focal Points in order to join forces in promoting Food Safety.
- EFSA has increased its initiatives in the field of Diversity & Inclusion.

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 with entry level at FGIII 8-10

'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.13-18 with entry level at FGIV 13-16
- '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.

Concerning the duration of employment, TAs and CAs are typically offered a 5-year contract, renewable for another limited period not exceeding 5 years⁷². 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 (currently until July 2026).

Traineeships

EFSA continues to invest in its successful traineeship programme to gain visibility among young professionals across Europe and beyond, ultimately aiming to create a pool of young people with first-hand experience who may be prepared to collaborate with EFSA in the future. As a result of the 2023 traineeship call, a total of 119 new trainees from all over the world with expertise in a wide range of fields was selected and onboarded, ensuring a rich exchange of knowledge and ideas within EFSA:

35 nationalities (20 EU nationalities and 15 non-EU nationalities)

101 EU trainees (85%)

18 non-EU trainees (15%), including for the first time countries such as Swaziland, Benin and New-Zealand

This inclusive approach is integral to EFSA's commitment to diversity, fostering a collaborative and innovative environment and this diverse team will contribute to EFSA's global impact, addressing food safety challenges with a broad perspective.

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.

EFSA Guest Programme

In 2022/2023 EFSA launched a call for its guest programme. This scheme provides the opportunity to Master students, PhD candidates, employees of public administration, research institutes and

⁷² The Notice on Policy adopted by EFSA (Policy on the duration of Staff Contracts is available [here](#))

international organisations to join the agency as guest for a few months to collaborate in a remit of mutual relevance. Guests do not receive any remuneration or allowances from EFSA.

In this context, following the Memorandum of Administrative Cooperation with the Austrian Agency for Health and Food Safety (AGES) EFSA signed in 2023, one colleague from Austria joined EFSA as Guest Scientist by means of the rules laid down in the 'Decision of the Executive Director on Guest Programme at EFSA' and a mobility opportunity has been opened also for EFSA scientists to join AGES. Furthermore, EFSA paved the way to implement mobility opportunities within the guest programme with EUI and secondment/mission frameworks with EBA as for 2024; other opportunities are currently explored through the HuCap SCRUM initiative about external and internal mobility.

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 38. 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		

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, therefore, 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.

The outcome of the 2023 promotion/reclassification exercise resulted in 73 statutory staff members being promoted/reclassified, corresponding to 18.9% of eligible staff (386), distributed as follows:

By Contract Type:

- 58 Temporary Agents | 19% of total TAs eligible
- 1 Official | 25% of total OFFs eligible
- 14 Contract Agents | 18% of total CAs eligible

By Job Category:

- 3 Heads of Unit| 25% of total Heads of Unit eligible
- 6 Team Leaders | 12% of total Team Leaders eligible
- 7 Senior Officers | 11% of Senior Officers eligible
- 30 Officers | 18% of total Officers eligible
- 15 Technical Assistants | 26% of total Technical Assistants eligible
- 12 Assistants | 34% of total Assistants eligible

EFSA’s promotion rate increased in the past few years from 13.5% in 2020 to 18.9% in 2023 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.

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 39. RECLASSIFICATION OF TA/PROMOTION OF OFFICIALS

Grades	Average seniority in the grade among reclassified staff					Actual average over 5 years* ⁷³	Average over 5 years (According to decision C(2015)9563)
	Year N-4 (2020)	Year N-3 (2021)	Year N -2 (2022)	Year N-1 (2023)	Year N (2024)		
AD05	4.00	6.11	4.46	2.17			2.8
AD06	6.38	6.39	4.67	5.01			2.8
AD07	6.31	6.17	8.12	4.79			2.8
AD08	6.73	5.60	9.04	6.37			3
AD09	5.84	7.73	9.70	6.84			4
AD10			4.84	5.42			4
AD11	12.91	16.76	18.77				4
AD12	11.72		5.51				6.7
AD13							6.7
AST1							3
AST2	10.77	10.87	8.85	9.14			3

⁷³ average 2019-2023

Average seniority in the grade among reclassified staff							
Grades	Year N-4 (2020)	Year N-3 (2021)	Year N -2 (2022)	Year N-1 (2023)	Year N (2024)	Actual average over 5 years*73	Average over 5 years (According to decision C(2015)9563)
AST3		7.54	5.34	4.67			3
AST4	2.50	6.61	5.65	8.09			3
AST5	8.84	7.42	4.00	5.37			4
AST6				5.00			4
AST7			18.77				4
AST8	na	na	na	na		na	4
AST9	na	na	na	na		na	N/A
AST10 (Senior assistant)	na	na	na	na		na	5
AST/SC1	na	na	na			na	4
AST/SC2	na	na	na			na	5
AST/SC3	na	na	na			na	5.9
AST/SC4	na	na	na			na	6.7
AST/SC5	na	na	na			na	8.3

TABLE 40. RECLASSIFICATION OF CONTRACT STAFF

Function Group	Grade	Staff in activity at 1.01.2022 (N-2)	How many staff members were reclassified in Year 2023 (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	3	0		Between 6 and 10 years
	16	14	2	3.59	Between 5 and 7 years
	15	27	1	11.85	Between 4 and 6 years
	14	59	7	2.91	Between 3 and 5 years
	13	12	0		Between 3 and 5 years
CA III	11	1	0		Between 6 and 10 years
	10	2	0		Between 5 and 7 years

Function Group	Grade	Staff in activity at 1.01.2022 (N-2)	How many staff members were reclassified in Year 2023 (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
	9	6	2	3.34	Between 4 and 6 years
	8	2	1	2.84	Between 3 and 5 years
CA II	7	2			n/a
	6	9	1	4	Between 6 and 10 years
	5	6	0		Between 5 and 7 years
	4	2	0		Between 3 and 5 years
CA I	2	0			Between 6 and 10 years
	1	0			Between 3 and 5 years

Mobility within EFSA

In 2023, 11 EFSA staff members changed their job through internal mobility, both to respond to business needs and also stemming from staff motivation. Internal moves are processed using Article 7 of the Staff Regulations.

In addition to the 11 full-time moves, numerous colleagues are collaborating part-time on specific projects.

Career opportunities for internal staff arose from the increased establishment plan capacity (until 2022). In 2023 12 Contract Agents were successful in external Temporary Agents calls.

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.

Mobility between EU Agencies and EU institutions

Partnerships are an objective in the EFSA Strategy 2027 and have been identified as instrumental for achieving, amongst others, cooperation instances that lead to tangible outputs and are part of long-term trust-based relations. EFSA sees collaboration as the best effective way to master the complexities of the future. This is naturally to be done in strong partnerships at EU level, with our sister agencies and other institutions at EU level, thanks, among others, to the implementation of staff exchanges/secondments and in building long term partnerships for mutual benefit.

In 2023 the Human Capital Services Unit proposed a Staff mobility (secondment/exchange) SCRUM, by means of the rules laid down in the Staff Regulations, Articles 37 and 38 and by virtue Article 52 of the CEOS, to further evolve in this area providing significant benefits to both the organisation and staff and to ensure that appropriate cooperation mechanisms are required.

C. GENDER REPRESENTATION

TABLE 41. DATA ON 31/12/2023 /STATUTORY STAFF (ONLY OFFICIALS, AT AND AC)

		Official		Temporary		Contract Agents		Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	2	40.0%	155	39.0%	83	50.0%	240	42.3%
	Assistant level (AST & AST/SC)	0	0.0%	78	19.6%	25	15.1%	103	18.1%
	Total	2	40.0%	233	58.7%	108	65.1%	343	60.4%
Male	Administrator level	3	60.0%	145	36.5%	49	29.5%	197	34.7%
	Assistant level (AST & AST/SC)	0	0.0%	19	4.8%	9	5.4%	28	4.9%
	Total	3	60.0%	164	41.3%	58	34.9%	225	39.6%
Total		5	100.0%	397	100.0%	166	100.0%	568	100.0%

TABLE 42. DATA REGARDING GENDER EVOLUTION OVER 5 YEARS OF THE MIDDLE AND SENIOR MANAGEMENT⁷⁴

	2019		2023	
	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 shows female prevalence; this majority is more marked among TA/AST staff and CAs.

With specific reference to the managerial population in 2023, we noted different compositions among (a) managers (Executive Director, Heads of Departments and Heads of Units) and (b) Team Leaders: (a) 9 women out of 24 corresponding to 37.5%/62.5%; (b) 33 women out of 59 corresponding to 56%/44%. The overall gender balance for managerial positions, including Team Leaders, is of 51% women/49% men (42 women out of a total managerial population of 83).

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.

⁽⁷⁴⁾ Staff who is defined as middle manager by the applicable General Implementing provisions on middle management.

D. GEOGRAPHICAL BALANCE

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

TABLE 43. DATA ON 31/12/2023 - 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	1.9%
Belgium	27	4.8%	8	1.4%	35	6.2%
Bulgaria	2	0.4%	3	0.5%	5	0.9%
Croatia	5	0.9%	0	0.0%	5	0.9%
Cyprus	0	0.0%	0	0.0%	0	0.0%
Czech Republic	1	0.2%	1	0.2%	2	0.4%
Denmark	1	0.2%	1	0.2%	2	0.4%
Estonia	0	0.0%	0	0.0%	0	0.0%
Finland	1	0.2%	0	0.0%	1	0.2%
France	28	4.9%	4	0.7%	32	5.6%
Germany	20	3.5%	1	0.2%	21	3.7%
Greece	34	6.0%	2	0.4%	36	6.3%
Hungary	6	1.1%	2	0.4%	8	1.4%
Ireland	6	1.1%	3	0.5%	9	1.6%
Italy	201	35.4%	82	14.4%	283	49.8%
Latvia	0	0.0%	0	0.0%	0	0.0%
Lithuania	0	0.0%	1	0.2%	1	0.2%
Luxembourg	2	0.4%	0	0.0%	2	0.4%
Malta	0	0.0%	1	0.2%	1	0.2%
Netherlands	5	0.9%	0	0.0%	5	0.9%
Poland	7	1.2%	3	0.5%	10	1.8%
Portugal	14	2.5%	3	0.5%	17	3.0%
Romania	8	1.4%	3	0.5%	11	1.9%
Slovakia	3	0.5%	2	0.4%	5	0.9%
Slovenia	0	0.0%	0	0.0%	0	0.0%
Spain	51	9.0%	8	1.4%	59	10.4%
Sweden	1	0.2%	0	0.0%	1	0.2%
United Kingdom	4	0.7%	2	0.4%	6	1.1%
TOTAL	437	76.9%	131	23.1%	568	100%

TABLE 44. EVOLUTION OVER 5 YEARS OF THE MOST REPRESENTED NATIONALITY IN THE AGENCY

Most represented nationality	2019		2023	
	Number	%	Number	%
Italy	204	46.3%	283	49.8%

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 new school facilities were completed in 2017 and opened at the occasion of the start of the 2017-2018 school year.

A contribution to the EU-accredited European School in Parma worth around EUR 1.78 million was paid from EFSA's 2023 budget for the 2023-2024 school year. At the beginning of the school year 2023-2024, 196 EFSA pupils - out of a total 752 pupils - were enrolled at the "Scuola per l'Europa" in Parma..

TABLE 45. 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 Day-care 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. As an integral part of the Integrated Management System (IMS), EFSA regularly communicates the environmental effects of its business, implements its environmental policy and plans actions to improve its environmental performance.

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 has 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 that produce electric energy;
- technological solutions to contain energy consumption due to air conditioning;
- rainwater collection for toilets flushes and irrigation, to reduce the use of high-quality water if not necessary.

ACTIVITIES AIMED AT IMPROVING ENVIRONMENTAL PERFORMANCE

Best environmental practices

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

EFSA reduces the environmental impacts due to energy and water consumption by the implementation of some best 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, in 2019 EFSA signed a power supply contract with a "green option" to purchase electricity produced exclusively from renewable sources.

The contract stipulates that EFSA can request the supply of electricity produced from renewable sources at the time the service request is issued. Since 2020, all electricity used in EFSA comes exclusively from renewable sources. This objective has been renewed until 2026.

In the previous year, a number of specific actions were also taken to reduce electricity consumption in the building:

- optimisation of settings in manual and automatic mode for lights in common areas;
- meeting room screens put on stand-by mode in the evening and switched on again in the morning;
- panel screens for internal communication in the corridors and common areas put in stand-by mode from 17:30 to 8:30 instead of 19:30 to 8:30;
- four of the five monitors used for internal communication in the canteen switched off.

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.

In 2023, an energy diagnosis was carried out to analyse in detail all the building's energy consumption, check the efficiency of the systems and identify possible measures to improve consumption, both at plant and management level.

Internal communication on environmental issues

In order to disseminate information about EFSA's environmental management and raise staff awareness about environmental sustainability, an internal mini-site called ThinkGreenThinkEMAS was created. The mini-site publishes information about EMAS registration and some tips for leading a green life.

Organization of events

For health reasons, the Covid 19 pandemic forced the organisation of events remotely.

Since then, it has become normal to participate in events by videoconferencing. The renewal of the EFSA meeting rooms with simultaneous improvement of the audio and video systems allows to guarantee an excellent quality of the connection remotely: for this reason now participants can freely choose whether to take part in the meetings physically or not. Meetings and events can therefore be held in presence, by videoconferencing or by hybrid mode (part in presence and part in videoconferencing), depending on the choice of participants.

This allows for a reduction in environmental impacts due to the travel of experts and meeting participants.

Greenhouse gas emissions

Climate change is one of the most important challenges that organizations, governments and citizens will have to face in the coming decades. Climate change affects both natural systems and human socio-economic systems and it influences the future approach to the use of resources, the implementation of production processes and the performance of human economic activities. The most important greenhouse gas is carbon dioxide (CO₂), that is generated by the oxidation of carbon mainly for combustion use.

EFSA carried out its carbon footprint assessment with reference to the Greenhouse gas Protocol Corporate Accounting and Reporting Standard, in order to have the necessary knowledge to make decisions on how to reduce or offset greenhouse gas emissions generated by all its activities.

Green procurement

EFSA support services are entrusted to suppliers selected through calls for tender.

Decision (EU) N. 2019/61 on best environmental management practices in public administration suggests that environmental criteria should be included in public procurement for the purchase of products or services. Criteria may include ISO 14001 environmental certification, EMAS registration, or the use of materials and products with low environmental impact or that have obtained environmental product certifications.

Environmental criteria have been introduced in the following calls for proposals:

- canteen, catering and bar service;
- maintenance service;
- cleaning service;
- organisational and logistical services;
- security and guard service;
- building management (civil and plant engineering).

In 2023, as a result of further improvement objectives, environmental criteria were also included in the call for tenders for shuttle service activities - that consider the option of carpooling and the use of low-emission hybrid vehicles - and in the call for tenders for the service activity of the travel agency.

Garden revamping

The renovation of the garden has the following aims:

- creation of a dedicated area for pollinating insects;
- laying of a turf with a good tolerance to drought in order to reduce water consumption due to irrigation and planting of trees and shrubs with maintenance of the naturalistic belt currently present on the western border;
- redesign of the irrigation system aimed at saving water;
- improving the visual impact of the building and wellbeing.

The activity is in progress and will be completed in 2024.

ANNEX VII. BUILDING POLICY

1. CURRENT BUILDING

TABLE 46. CURRENT BUILDING.

#	Building Name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT					
			Office space sqm	Non-office sqm	Total sqm	RENT (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	Host country (grant or support)
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	41,226, all services included	1 year	Renewable	NA	NA	NO
3	Shared Services Office	Brussels	54	NA	54	52,022, 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

Through the building revamp project EFSA is optimizing the building spaces to facilitate hybrid working modalities(onsite and homeworking). This entails mainly the creation of increased collaboration zones, quiet and confidential spaces for tele-meetings and the renovated garden to enhance wellbeing and provide additional informal working spaces. The building revamp project covers 3 years, it has been launched in 2023 and it is expected to be completed by end of 2025.

3. BUILDING PROJECTS SUBMITTED TO THE EUROPEAN PARLIAMENT AND THE COUNCIL

Not applicable.

ANNEX VIII. PRIVILEGES AND IMMUNITIES

TABLE 47. 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

- **Internal ex-ante and ex-post evaluations of projects** encompass a continuous assessment of development 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 strategy 2027: mid-term review**

A mid-term strategy review is envisaged to take place in 2024 to be presented at the MB of December 2024. This evaluation will be conducted internally and will look at the changing context as well as the progress made in the implementation of the EFSA Strategy 2027; this will include the status of implementation of the TR measures, focusing primarily on processes and tools. It will also serve as preparation to the EFSA External Evaluation that will be conducted by the EC by March 2026.

- **EFSA Networks evaluation**

As foreseen in the *"Decision of the Management Board concerning the establishment and operation of European Networks of scientific organisations operating in the fields within the Authority's mission"* ([link](#)) of 25 June 2021, "EFSA shall evaluate the work of each network at least every three years beginning of 2021". In compliance with the above-mentioned MB decision, the first evaluation of EFSA's networks is planned to be conducted throughout 2024. A reopening of competition "Evaluation of the EFSA networks" was launched and a specific contract will be signed by year-end 2023. The aim of this Evaluation is to provide a sound basis to the Advisory Forum and the Management Board to decide on the possible continuation or discontinuation of each network or sub-group. In particular, each network and sub-group will be analysed to ensure that they satisfy the overarching objectives outlined in Art.2 of the Decision.

- **The 4th EFSA external evaluation**, to be carried out by the EC, is planned to be kicked off in 2024 and finalised by March 2026 with the recommendations to be translated into legislative proposals.

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 INTEGRATED MANAGEMENT SYSTEM AND CONTROL ENVIRONMENT

EFSA has put in place an Integrated Management System (IMS), which provides a structured framework for ensuring that the organisation is meeting its intended objectives. The IMS addresses the requirements and provisions of EU legislation and international standards, and particularly the Financial and Staff regulations, the EFSA Founding regulation, the COSO Internal Control Framework and the ISO management standards.

This IMS is comprised of the following key components i) the overarching governance and decision making, and the three management objectives of ii) legality and regularity against legislation and standards, iii) quality and performance, against customer and stakeholder expectations and iii) safety and security of people, the environment and assets. The effective management of these components requires the organisation to have a number of checks and controls that together constitute EFSA's Control Environment, which can be clustered as follows: process controls, external/internal evaluations, external and internal ISO audits, external EU audits (ECA/IAS) and the internal control monitoring criteria (a snapshot of which is shown on the table below).

EFSA's control environment allows us, amongst other things, 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.

TABLE 48. INTERNAL CONTROL MONITORING CRITERIA.

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023	TARGET 2024
CONTROL ENVIRONMENT					
1. EFSA DEMONSTRATES A COMMITMENT TO INTEGRITY AND ETHICAL VALUES.	Overall staff satisfaction in the following area: - Staff engagement survey questions related to management leading by example	59% (Staff engagement survey 2019)	67.50%	>67.5%	>67.5%
	% of EFSA staff participating in mandatory training on ethics and integrity.	100%	94%	≥94%	≥95%
	Average # of findings resulting from veracity checks over total	0	0	0	0
	(Y/N) European Court of Auditors clean audit opinions on reliability of accounts and legality & regularity.	Yes	Yes	Yes	Yes
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	New 'critical' and 'very important' audit findings issued by the European Court of Auditors and the Internal Audit Services during reporting year.	2	2	<5	<5
	Number of non-compliances (major/minor) from ISO auditing body against EFSA's various ISO certifications (9001 Quality Management, 22301	5	0	<10	<8

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023	TARGET 2024
RESULTS AND THE OUTCOME OF THE DISCHARGE PROCEDURE.	Business Continuity, 45001 Occupational Health and Safety, 14001 Environmental Management) and EMAS				
	(Y/N) EFSA's MB formally endorses the main planning and reporting documents (SPD, AAR).	Yes	Yes	Yes	Yes
	(Y/N) Regular reporting to the MB on the IMS findings and activities (including audit outcomes)	Yes	Yes	Yes	Yes
	(Y/N) Discharge granted and discharge recommendations on track.	Yes	Yes	Yes	Yes
	(Y/N) EFSA has defined and it's implementing its Accountability Policy.	Roll out on track	Roll out on track	Yes	Yes
	(Y/N) Financial circuits: Roles and tasks are clearly defined and documented.	Yes	Yes	Yes	Yes
	(Y/N) EFSA has defined and it's implementing its Decision-Making Framework.	Roll out fwk on track	Yes	Yes	Yes
	Overall staff satisfaction in the following area:	68% (Staff engagement Survey 2019)	72%	≥72%	≥72%
	- Staff engagement survey questions related to discussions on career development (e.g career aspirations, learning needs, involvement in projects, etc.)				
	Occupancy rate	93.50%	92.20%	95%	97%
% of learning needs covered by the annual learning offer	80%	95%	≥95%	≥95%	
3. MANAGEMENT ESTABLISHES, WITH OVER-SIGHT, STRUCTURES, REPORTING LINES AND APPROPRIATE AUTHORITIES AND RESPONSIBILITIES IN THE PURSUIT OF OBJECTIVES.	Overall staff satisfaction in the following area:	55% (Staff engagement Survey 2019)	88%	≥88%	≥88%
	- Staff engagement survey questions related to accountability at work				
	(Y/N) Individual job profiles/objectives are clearly defined, in job profiles and objectives and are discussed performance dialogue	Yes	Yes	Yes	Yes
4. EFSA DEMONSTRATES A COMMITMENT TO ATTRACT, DEVELOP AND RETAIN COMPETENT INDIVIDUALS IN ALIGNMENT WITH OBJECTIVES					
5. EFSA HOLDS INDIVIDUALS ACCOUNTABLE FOR THEIR INTERNAL CONTROL RESPONSIBILITIES IN THE PURSUIT OF OBJECTIVES.					
6. EFSA SPECIFIES OBJECTIVES WITH SUFFICIENT CLARITY TO ENABLE THE IDENTIFICATION AND ASSESSMENT OF RISKS RELATING TO OBJECTIVES.	RISK ASSESSMENT				
	% of KPIs and Process metrics measured over total applicable	-	96%	≥96%	≥96%
	(Y/N) EFSA reports on risks related to the achievement of objectives at process, project and corporate level (as evidenced in the process and project charters, in the SPD, and CAAR, and in the quarterly reporting at workplan and performance reports level)	Yes	Yes	Yes	Yes

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023	TARGET 2024
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 is integrated in both the corporate level analysis and in EFSA's annual planning cycle.	Yes	Yes	Yes	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, that foresees fraud as a corporate risk that is reviewed and assessed annually	Yes	Yes	Yes	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	Yes	Yes	Yes
	(Y/N) EFSA performs an annual review of the changing external and internal context and assesses their implications on its internal control system	-	Yes	Yes	Yes
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 updates its control activities annually in line with the evolution of its risk map	Yes	Yes	Yes	Yes
	(Y/N) EFSA has defined and implements a performance framework at the level of strategy and operations	Yes	Yes	Yes	Yes
	(Y/N) Evaluations performed as per Financial Regulations and implementation recommendations on track.	Yes	Yes	Yes	Yes
	(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	Yes	Yes	Yes
11. EFSA SELECTS AND DEVELOPS GENERAL CONTROL ACTIVITIES OVER TECHNOLOGY TO SUPPORT THE ACHIEVEMENT OF OBJECTIVES.	(Y/N) Control activities over technology are in place (IT roadmap, IT plan)	Yes	Yes	Yes	Yes
	(Y/N) Targeted governance is in place for overseeing the performance of technology - Accountability Councils and development technology Preparedness	Under development	Yes	Yes	Yes
	(Y/N) Indicators are in place to measure the satisfaction on technology	YES	Yes	Yes	Yes
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	<than 120/ <than 90/ no more than EUR 150K	41 non-conformities 30 exceptions Financial impact: 859.928€	<than120/<than90/no more than EUR 150K	<than120/<than90/no more than EUR 150K
	(Y/N) EFSA has defined a Hierarchy of Documents which is maintained and reviewed annually	-	Roll out of new hierarchy	Yes	Yes

INTERNAL CONTROL PRINCIPLE	MONITORING CRITERIA	BASELINE 2021	ACTUAL 2022	TARGET 2023	TARGET 2024
INFORMATION AND COMMUNICATION					
13. EFSA OBTAINS OR GENERATES AND USES RELEVANT QUALITY INFORMATION TO SUPPORT THE FUNCTIONING OF INTERNAL CONTROL. 14. EFSA INTERNALLY COMMUNICATES INFORMATION, INCLUDING OBJECTIVES AND RESPONSIBILITIES FOR INTERNAL CONTROL, NECESSARY TO SUPPORT THE FUNCTIONING OF INTERNAL CONTROL. 15. EFSA COMMUNICATES WITH EXTERNAL PARTIES ABOUT MATTERS AFFECTING THE FUNCTIONING OF INTERNAL CONTROL.	(Y/N) EFSA adopted and implements the Information Management Policy defining its approach to information management and security.	Yes	Yes	Yes	Yes
	(Y/N) Objectives and results of internal control are communicated through annual IMS review to senior management and all staff via the Quality Circle.	Yes	Yes	Yes	Yes
	(Y/N) Existence of the whistleblowing, harassment and disciplinary procedures	Yes	Yes	Yes	
	(Y/N) EFSA publishes its Annual Report with a dedicated chapter on the assessment of the internal control systems in EFSA.	Yes	Yes	Yes	Yes
MONITORING ACTIVITIES					
16. EFSA SELECTS, DEVELOPS AND PERFORMS ONGOING AND/OR SEPARATE ASSESSMENTS TO ASCERTAIN WHETHER THE COMPONENTS OF INTERNAL CONTROL ARE PRESENT AND FUNCTIONING.	(Y/N) The SPD provides the overview of risks, ICMC and audit plans.	Yes	Yes	Yes	Yes
	(Y/N) Annual IMS review successfully completed	Yes	Yes	Yes	Yes
	(Y/N) Completion of all planned internal and external audits	Yes	Yes	Yes	Yes
	% of authorizing officers that have followed the mandatory training on the Internal Control Framework, being aware of their responsibilities/accountability towards it	100%	100%	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 and the state of play of all outstanding recommendations are presented and discussed with the Accountability Council during the IMS planning and review phases (and ad hoc as necessary) and presented to the Audit Committee of the EFSA Management Board twice a year.	Yes	Yes	Yes	Yes

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. These are complemented by a top-down view of corporate risks, with insights stemming also from the peer review exercise within the relevant policy cluster of agencies and commission services. 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 49. RISKS AND MITIGATING ACTIONS.

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
SO1 to SO3 All EPA processes 2.3 Confidentiality assessment	Transparency Regulation, Confidentiality assessment 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. Risk that the confidentiality process results in an unsustainable high cost in time and effort. Efforts to mitigate the above may put at risk meeting TR and related quality expectations.	3 - Moderate	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. 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. The EFSA mid-term strategy review will include an internal assessment of the TR measures implementation	1. Risks related to the external environment

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
SO1 to SO3 11 Staff and Expert Management 6.4 Capacity Building 7.1 Partnerships 7.3 Strategic engagement 12.1 Strategy, planning and analysis E2E risk assessment	Scientific Expertise and capacity Inadequate selection and/or talent management of scientific experts and staff may have an impact on achieving quality of scientific outputs due to a lack of required competences and expertise, and geographical balance. Inadequate resourcing of new tasks/increased volume of work The transition to the new Panel in 2024 is expected to have a transitory impact on the productivity of scientific production. The new partnership model with Member States is a pillar for the resource “sustainability” of EFSA. The novelty and complexity may result in delayed results in terms of boosting EFSA’s capacity and output The expected increased productivity of the EU food ecosystem through digitalisation is proving to be an expensive, complex and long term endeavour	4 - High	4 - Severe	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. EFSA, together with DG SANTE is following developments of the new legislative proposals and financial fiches; moreover, they ensure a close cooperation to discuss fluctuations in workload and changing priorities An extensive onboarding programme for the new Panel members is under preparation to ensure a smooth transition. Increased resources (budget and FTEs) in co-developing with Member States partnership grant agreements EFSA is defining a short- and longer-term ambition in terms of digital partnerships within the EU food ecosystem. In parallel it is continuing to investing in a dedicated L&D scheme for its staff on “beyond digital”	3. Risks related to people and the organisation
SO1 E2E Science	Speed of risk assessment Delays in the effectiveness of the new risk assessment partnership approach with Members States resulting in a delay in achieving relevant improvements in throughput time, volume and stock of scientific questions.	3 – Moderate	3 – Serious	In addition to the actions aimed at increasing capacity (partnerships with Member States, Panel system review), EFSA is carrying out a detailed root cause analysis to identify the main causes of delays in its E2E risk assessment process and define follow up improvement actions for the period 2024 onwards.	2. Risks related to planning, processes and systems
SO1 E2E Science	Quality of risk assessment Quality of EFSA scientific advice is a current strength. The changing operating model and the pressure to	2 - Low	4 - Severe	EFSA is safeguarding quality via regular exchanges with the risk managers and stakeholders, dedicated customer and stakeholder feedback mechanisms, the strengthened “mandate dialogue” exercise with	2. Risks related to planning, processes and systems

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
SO2 4.1 E2E Generic Mandates 7.6 Coordinated comm. development	<p>improve the speed of risk assessment and reduce the stock of questions, among other factors, could have implications on quality attributes, such as meeting legal deadlines, and maintaining fit for purpose scientific guidances.</p>			<p>DG SANTE.</p> <p>The root cause analysis to improve the speed of risk assessment is focusing on actions to maintain and improve quality, such as reducing re-work, including in the exchanges with applicants.</p>	
	<p>Crisis Preparedness & Response</p> <p>Inadequate preparation to respond to situations requiring urgent advice may have an impact on the quality and efficiency of crisis response.</p>	3 - Moderate	3 - Serious	<p>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.</p>	1. Risks related to the external environment
	<p>Readiness for regulatory and scientific developments</p> <p>Inadequate preparation to be able to carry out a risk assessment addressing new regulatory requirements or relevant scientific developments. The evolution of policy developments to regulatory changes (e.g. on CSS/OSOA, GMO,FCM, Farm to fork strategy) affect the tasks assigned to EFSA as well as EFSA's operations and underlying resource needs. The parallel evolution of scientific advancements with implications on the scientific risk assessment approaches</p>	3 - Moderate	3 - Serious	<p>EFSA has strengthened its capability in managing preparedness via a set of new processes including environment scanning, capacity building and a set of three programmes implementing development projects, and the set-up of the senior management Preparedness Council. Under its Strategic planning process, EFSA is strengthening the approach to manage the planning and monitoring of new capability development under the three strategic transformation priorities.</p>	2. Risks related to planning, processes and systems
SO3 All EPA processes	<p>Fraud consideration</p> <p>EFSA considers possible incentives, pressures, opportunities and attitudes which may lead to any</p>	2 - Low	2 - Significant	<p>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</p>	4. Risks related to legality and regularity aspects

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
SO3 10 Grants, Procurement and Contract Management	type of fraud, notably fraudulent reporting, loss of assets, disclosure of sensitive information and corruption.			conditions for investigating fraud, and to set out reparation and deterrence actions, with proportionate and dissuasive measures.	
	<p>Grants & Procurement</p> <p>Inadequate grants and procurement management may lead to noncompliant grants and procurement procedures and/or failure to obtain value for money.</p> <p>The continuing increase in grants and procurements expenditure since 2022 may put pressure on maintaining sufficient control activities.</p>	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. Risk-based control activities are in place for grant agreements, procurement procedures and mass payments, updated in 2022. Annual financial, legality and regularity audits are performed by the European Court of Auditors.	4. Risks related to legality and regularity aspects
SO3 11.4 Competing Interest Management	<p>Independence</p> <p>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</p>	3 - Moderate	3 - Serious	<p>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.</p> <p>An external evaluation of the EFSA independence policy is ongoing in 2023 which will provide insights on any weaknesses that would need to be followed up.</p>	3. Risks related to people and the organisation
SO3 12.1 Strategy, planning and analysis	<p>Inflation</p> <p>The impact of the significant macroeconomic uncertainty in a new geopolitical landscape with high cost of living and energy, could result in inadequate funds for operations, need to re-direct resources</p>	3 - Moderate	3 - Serious	<p>EFSA has put in place a strengthened forecasting and more flexible planning with frequent updates, leveraged by a more robust preparedness for prioritisation exercises I all areas of EFSA's work.</p> <p>In the context of the three strategic transformation priorities, dedicated actions are</p>	1. Risks related to the external environment

Objective	Risk Description	Likelihood [1 – 5]	Impact [1 – 5]	Mitigating actions	Risk type
S03 12.4 Security Management	to address the effects of the high inflation.			<p>carried out to define concisely the opportunities and actions for development.</p> <p>Moreover, EFSA is increasing its focus on external “external” opportunities/partnerships (other EU Agencies, Member States, Horizon Europe) to tap for its scientific and technological preparedness needs.</p>	
	<p>IT Security & Data Protection</p> <p>Due to the everchanging cyber-security landscape, there is a risk of the use of AI and machine learning and of external cyber-attacks leading to potential operational damage, loss of data, unauthorized disclosure of information, breach of GDPR and consequently reputational damage.</p> <p>Inadequate preparation to be ready for the enhanced requirements of the new cybersecurity regulation expected to be adopted by the EU Institutions in 2023 and in force within 18 months</p>	2 - Low	3 - Serious	<p>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.</p> <p>EFSA has been recently certified in 2023 with the ISO 27001 certification which will provide the framework to address the all requirements or the regulation.</p> <p>In this context EFSA is maintaining the guidance of the 10% of the agencies IT budget for cybersecurity.</p>	2. Risks related to planning, processes and systems

ANNEX XI. PLAN FOR GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS

TABLE 50. PLAN FOR GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS

	Actual or expected date of signature	Total amount	General information			Financial and HR impacts				
			Duration	Counterpart	Short description	2023 (N)	2024 (N+1)	2025 (N+2)	2026 (N+3)	
Grant agreements										
Project 101136346 – EUP_AHW	30/11/2023 (expected)	637,996 €	120 months	European Research Executive Agency	European Partnership Animal Health & Welfare (EUP AH&W)	Amount	637,996 €			
						Number of CAs	0	2	2	2
						Number of SNEs				
Total grant agreements: 1						Amount	637,996 €			
						Number of CAs	0	2	2	2
						Number of SNEs				
Contribution agreements										
2023/444-820	07/06/2023	1,150,000 €	36 months	European Commission	Preparatory measures for the participation of the IPA beneficiaries in the European Food Safety Authority 2023-2026	Amount	1,150,000 €			
						Number of CAs				
						Number of SNEs	1	1	1	1
Total contribution agreements: 1						Amount	1,150,000 €			
						Number of CAs				
						Number of SNEs	1	1	1	1
Service-level agreements										
SLA with DG AGRI	30/11/2023 (expected)	370,301 €	18 months	European Commission	SLA with DG AGRI	Amount	370,301 €			
						Number of CAs	0	1	1	0
						Number of SNEs				
Total service-level agreement agreements: 1						Amount	370,301 €			
						Number of CAs	0	1	1	0
						Number of SNEs				
TOTAL						Amount	2,095,297 €			
						Number of CAs	0	3	3	2
						Number of SNEs	1	1	1	1



ANNEX XII. DRAFT WORK PROGRAMME FOR GRANTS AND OPERATIONAL PROCUREMENTS FOR 2025

1. OPERATIONAL SOURCING BY STRATEGIC OBJECTIVE

TABLE 51. OPERATIONAL SOURCING BY SO.

Strategic objective	Indicative 2025 budget
SO1 – Deliver trustworthy scientific advice and communication of risks farm to fork	EUR 16,486,432
Main areas	
Generating, collecting, collating, synthesizing, 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	
SO2 –_Ensure preparedness for future risk analysis needs	EUR 35,629,596
Main areas	
Focal point agreements with EU/EEA Member States	
Fellowship programme	
Capacity Building	
Specialised training courses on certain aspects of food safety RA	
Implementation of artificial intelligence approaches	
Identification of emerging risks – food supplements	
Plant Health emerging risks identification	
Environmental scan	
Pesticides Environmental Risk Assessment (PERA)	
Support for Arthropod vectors	
Wild life surveillance	
Benchmark Dose Model (BMD)	



Strategic objective	Indicative 2025 budget
Data collection and analysis on animal disease outbreaks	
Integrating new approaches in chemical risk assessment	
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 12,575,097
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 2025 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 are implemented via Specific Agreements with reimbursement of actually incurred eligible costs, based on simplified forms of grants or via 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 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 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 2025 are defined within the new performance monitoring framework of the Strategy 2027.

Indicative amounts available for calls for proposals/tenders for 2025 and indicative list of scientific activities to be outsourced

The indicative budget of EUR 36million for scientific projects in 2025 is slightly lower than the 2024 budget of EUR 36.8 million but higher than the 2023 budget of EUR 33.5 million for scientific activities. The scientific activities to be outsourced in 2025 will ensure the continuation of the projects initiated in 2024 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 2024 the indicative list of scientific activities to be outsourced in 2025 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 2025 and indicative list of operational activities to be outsourced

The indicative budget of EUR 7.47 million for operational support in 2025 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 2024 the indicative list of activities to be outsourced in 2025 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 2025 and indicative list of operational activities to be outsourced

The indicative budget of EUR 21 million for operational support in 2025 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 2024 the indicative list of activities to be outsourced in 2025 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 2025

It is expected that the majority of the calls will be launched during the first half of 2025. 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).

DRAFT



ANNEX XIII. STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS

EFSA's strategy for cooperation with third countries and / or international organisations aims to reach 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 the 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.