



PROGRAMMING DOCUMENTS 2017-2020


Management Board Meeting
14 December 2016

PRESENTATION SUMMARY

- PD: key milestones, developments & content
- MAP 2017-2020: Key elements
- Capacity & resources outlook
- Progress reporting 2017



KEY MILESTONES

- 
- March 2016: adoption of draft PD 2016-2019
 - December 2016:
 - Adoption of FINAL Programming Document 2017-2019
 - Adoption of Budget 2017*
 - Adoption DRAFT Programming Document 2018-2020
 - January 2017: Programming Documents sent to Institutions (Council, EC, EP)
 - December 2017: adoption of FINAL Programming Document 2018-2020

*Written procedure MB Jan-Feb 2017: amendment to 2017 budget (15K revenue) - FAO cooperation

DEVELOPMENTS

- Alignment with the Strategy 2020
- Strengthened results-based approach
- Addressed Commission opinion



CONTENT – PD 2017-2019/2018-2020

PD 2017-2019 (final)

- Foreword 2017– Mission statement – General Context
- Multi-annual programming 2017-2020
- Final WP 2017
- Detailed Budget 2017
- Appendices & Annexes I, II, III, IX 2017-2019
- Annexes IV, V, VI, VII, VIII, X


PD 2018-2020 (draft)

- Foreword 2018– Mission statement – General Context
- Multi-annual programming 2017-2020
- Draft WP 2018
- NA
- Appendices & Annexes I, II, III, IX 2018-2020
- Annexes IV, V, VI, VII, VIII, X




MAP 2017-2020: KEY ELEMENTS

1 Prioritise public and stakeholder engagement in the process of scientific assessment

- 
- Increased satisfaction of stakeholders on EFSA's advice
 - >400-430 applications, 100 risk assessments
 - +Novel foods, Pesticides/Endocrine disruptors, Plant pests
 - Reduce MRLs backlog, feed additive re-evaluations
 - TERA & SEA
 - MATRIX
 - Social media & digital collaboration
 - Reputation barometer

MAP 2017-2020: KEY ELEMENTS

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

- 
- Maximise access to, sharing & innovative use/re-use of evidence
 - SDWH opened & broadened: e.g. TSE, bioinformatics (molecular typing & whole genome sequencing), veterinary drug residues, applications
 - Partnership agreements with MS & data quality (pilot)
 - Open SCAIE/Knowledge junction: evidence & metadata platform, link to EFSA Journal
 - Data/Metadata DOIs & EU Open data portal

MAP 2017-2020: KEY ELEMENTS

3 Build the EU's scientific assessment capacity and knowledge community

- 
- Increased efficiencies through capacity sharing and a more effective capacity building
 - EU risk assessment agenda & research clusters
 - Int'l liaison groups – methods & microbiological RA, communications
 - Scientific networks evaluation & Art 36 innovative approach
 - Panel renewal - experts pool, attraction package, competences map
 - Learning & development: EU FORA, Partnering projects
 - Piloting crowdsourcing, machine learning

MAP 2017-2020: KEY ELEMENTS

4 Prepare for future risk assessment challenges

- Increased effectiveness of preparedness and response, fostered use/re-use of methodologies
- Guidance - weight of evidence, biological relevance, nanoparticles, endocrine disruptors, focus group pilot - GMO allergenicity
- Prometheus
- AMR (EMA/ECDC)
- Plant health - horizon scanning & surveillance
- Food chain lab & crises preparedness (BfR)
- Cumulative RA (RIVM), Bee health (ANSES), Environmental RA

MAP 2017-2020: KEY ELEMENTS

5 Create an environment and culture that reflects EFSA's values

- 
- Sound operational performance & efficiency
 - Results based approach & efficiency framework, leveraged by:
 - Project, process & change management capabilities
 - IT solutions & digitalisation, Market intelligence & sourcing
 - Customer relationship management
 - Talent management, Missions/Travel
 - Governance & accountability, New Independence policy
 - Management system: + EMAS & OHSAS certifications
 - Chairing EU Agencies network
 - External evaluation

MAP 2017-2020: CAPACITY AND RESOURCE OUTLOOK

- New tasks: pesticides/EDs, novel foods, plant health (21 FTE)
- Increased complexity +2%/year (20 FTE)
- Increased transparency & engagement (23 FTE)
- Reduction of establishment plan 2014-2018 (36 FTE)

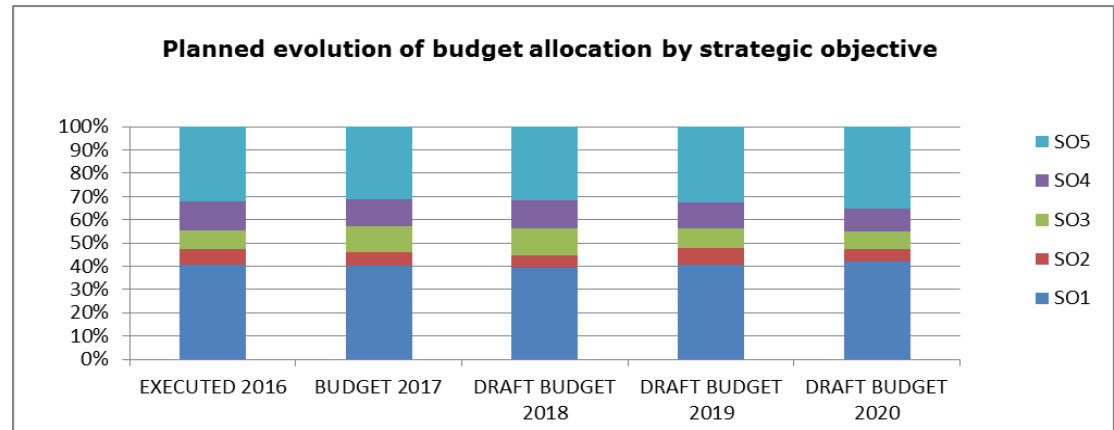
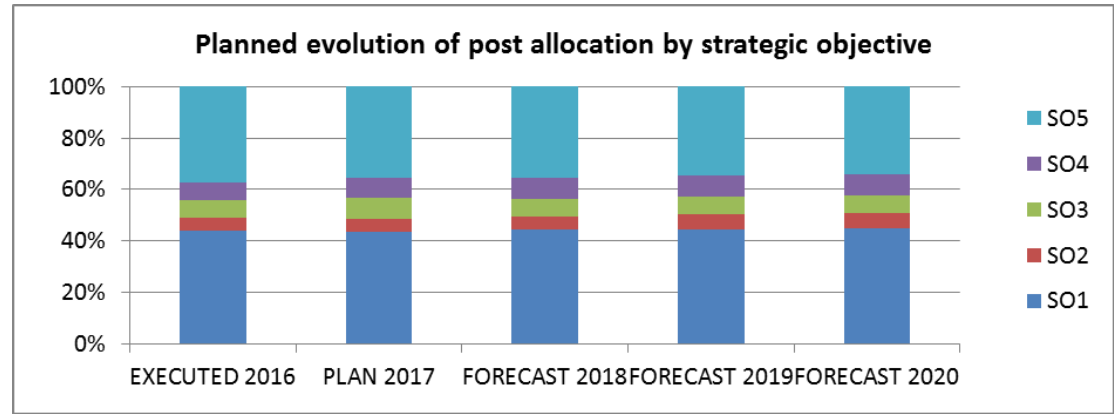
-100
FTE

- +4.6% occupancy rate (24 FTEs)
- Efficiencies: MATRIX, STEP 2018, Missions/travel...(56 FTE)


+80
FTE

- **Average shortfall (20 FTE)**
 - Additional efficiencies
 - New resources
 - Negative priorities: slow down pace of strategic development

MAP 2017-2020: CAPACITY AND RESOURCE OUTLOOK



PROGRESS REPORTING - 2017

- 
- March: 2016 consolidated annual activity report
 - June: Progress report 1 (Jan-April 2017)
 - October: Progress report 2 (May-Aug 2017)
 - December: Progress report 3 (Sep-Oct 2017)

 - March 2018: 2017 consolidated annual activity report