

# ECHA Programming Document(s) 2023 – 2026

Multiannual work programme / strategic plan  
Work programme 2023  
Draft work programme 2024

## **ECHA Programming Document 2023-2026**

Helsinki, 15 December 2022

Doc: MB/41/2022 final

**Reference:** ECHA-23-R-01-EN

**ISBN:** 978-92-9468-256-7

**ISSN:** 2467-4532

**Cat. Number:** ED-AS-23-001-EN-N

**DOI:** 10.2823/627430

**Publ. date:** January 2023

**Language:** EN

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## Foreword

As we enter the final year of ECHA's strategy 2019-2023, our main focus will continue to be delivering on our core tasks and supporting the EU's objectives of protecting human health and the environment, as well as enhancing the competitiveness of the chemical industry.

Our strategic priorities remain valid for this year. These include identifying groups of substances of concern and supporting the Commission and Member States to pursue regulatory actions for them, transparently communicating this information to companies to help them fulfil their obligations, and improving consistency within the EU chemicals regulatory system. Collaboration with key partners and stakeholders remain crucial for our success as will the competence and dedication of our staff.

While representing a period of continuity and stability, the next two years also mark a transition as we formulate a new strategy for the next five years. We look forward to developing the new strategy alongside all stakeholders, and welcome the opportunity to work together to reframe ECHA's mission, vision and values.

We will also continue preparing for upcoming legislative changes. We will continue supporting the Commission on the Chemicals Strategy for Sustainability (CSS), the imminent revision of the CLP Regulation and legislative initiatives through the REACH revision and the potential reattribution of tasks to ECHA.

With these changes, our ability to innovate and find new ways of doing things becomes ever more important, so that we are able to continue delivering efficiently on our current and future mandates, for the benefit of citizens and the environment.

We have updated the format of our Programming Document for 2023-2026, including adding a new activity to better explain, focus and target ECHA's work on promoting alternative testing methods and avoiding unnecessary testing on animals.

We hope that the new layout of the Work Programme provides greater clarity on our objectives and outputs, and their contribution to EU priorities.

Paul Krajnik

Chair of the Management Board

Dr Sharon McGuinness

Executive Director

## List of Acronyms

|             |   |
|-------------|---|
| AD          | Administrator   |
| AST         | Assistant   |
| BEF         | BPR-EN-FORCE (Forum-coordinated BPR enforcement project)                |
| BPC         | Biocidal Products Committee   |
| BPR         | Biocidal Products Regulation  |
| BPRS        | BPR Subgroup of the Forum   |
| C&L         | Classification and labelling  |
| CA          | Contract agent  |
| CCH         | Compliance check  |
| CEFIC       | Conseil Européen des Fédérations de l'Industrie Chimique                |
| CEN         | European Committee for Standardization                                  |
| CEOS        | Conditions of Employment of Other Servants of the European Union        |
| Chesar      | Chemical Safety Assessment and Reporting tool                           |
| CLP         | Classification, labelling and packaging (and the respective Regulation) |
| CMR         | Carcinogenic, mutagenic or toxic to reproduction                        |
| CoRAP       | Community rolling action plan   |
| CSA         | Chemical safety assessment  |
| CSR         | Chemical safety report  |
| CSS         | Chemicals Strategy for Sustainability of the Commission                 |
| DNA         | Designated national authorities   |
| DU          | Downstream user   |
| DWD         | Drinking Water Directive  |
| EAP         | Environmental Action Programme  |
| EIONET      | European Environment Information and Observation Network                |
| EC          | European Commission   |
| ECHA        | European Chemicals Agency   |
| eChemPortal | OECD Global Portal to Information on Chemical Substances                |
| ECM         | Enterprise content management   |
| ED          | Endocrine disruptor   |
| EEA         | European Economic Area  |
| EINECS      | European Inventory of Existing Commercial Chemical Substances           |
| EFSA        | European Food Safety Authority  |
| EMA         | European Medicines Agency   |
| EMCDDA      | European Monitoring Centre for Drugs and Drug Addiction                 |
| ENES        | Exchange Network on Exposure Scenarios                                  |
| ES          | Exposure scenario   |
| eSDS        | Extended safety data sheets   |

---

|         |  |
|---------|--|
| EU      | European Union   |
| EUCLEF  | European Chemicals Legislation Finder  |
| EUON    | European Union Observatory for Nanomaterials   |
| EUSES   | European Union System for Evaluation of Substances   |
| IED     | Industrial Emissions Directive 2010/75/EU  |
| FTE     | Full-time equivalent   |
| Forum   | Forum for Exchange of Information on Enforcement   |
| HelpNet | Network of national BPR, CLP and REACH helpdesks   |
| HR      | Human resources  |
| IAC     | Internal Audit Capability of ECHA  |
| IAS     | Internal Audit Service of the Commission   |
| ICCA    | International Council of Chemical Associations   |
| IPA     | Instrument for Pre-Accession Assistance  |
| ISO     | International Organisation for Standardisation   |
| ICT     | Information communications technology  |
| IPA     | Instrument for Pre-accession assistance  |
| IR      | Information requirements   |
| IRS     | Integrated Regulatory Strategy   |
| IT      | Information technology   |
| IUCLID  | International Uniform Chemical Information Database  |
| MB      | Management Board   |
| MFF     | Multiannual Financial Framework  |
| MS      | Member State   |
| MSC     | Member State Committee   |
| MSCA    | Member State competent authority   |
| NEA     | National enforcement authority   |
| NeRSAP  | Network of REACH SEA and Analysis of Alternatives practitioners                              |
| OECD    | Organisation for Economic Co-operation and Development                                       |
| OEL     | Occupational exposure limit  |
| Odyssey | ECHA's tool to support evaluation tasks  |
| OSH     | Occupational safety and health   |
| PBT     | Persistent, bioaccumulative and toxic  |
| PCN     | Poison Centre Notifications  |
| PIC     | Rotterdam Convention on the prior informed consent procedure (and the respective Regulation) |
| POPs    | Persistent organic pollutants (and the respective Regulation)                                |
| PPORD   | Product and Process Oriented Research and Development  |
| PPPs    | Plant protection products  |
| (Q)SAR  | (Quantitative) Structure-Activity Relationship   |

---

|          |  |
|----------|--|
| R4BP     | Register for Biocidal Products   |
| RAC      | Committee for Risk Assessment  |
| REACH    | Registration, evaluation, authorisation and restriction of chemicals (and the respective Regulation) |
| REACH-IT | Central IT system providing support for REACH  |
| REF      | REACH-EN-FORCE (Forum-coordinated REACH enforcement project)   |
| RTF      | Restriction task force   |
| SEAC     | Committee Socio-economic Analysis Committee  |
| SIEF     | Substance information exchange forum   |
| SDS      | Safety data sheet  |
| SME      | Small and medium-sized enterprises   |
| SNE      | Seconded national expert   |
| SPC      | Summary of product characteristics   |
| SVHC     | Substance of very high concern   |
| SWP      | Standing Working Party   |
| TA       | Temporary agent  |
| TP       | Testing proposal   |
| TPE      | Testing proposal examination   |
| UNECE    | United Nations Economic Commission for Europe  |
| UNITAR   | United Nations Institute for Training and Research   |
| vPvB     | Very persistent and very bioaccumulative   |
| WFD      | Waste Framework Directive  |
| WHO      | World Health Organisation  |
| WP       | Work programme   |
| WSSD     | World Summit on Sustainable Development  |



## ECHA's mission

We, together with our partners, work for the safe use of chemicals.

## ECHA's vision

To be the centre of knowledge on the sustainable management of chemicals, serving a wide range of EU policies and global initiatives, for the benefit of citizens and the environment.

## ECHA's values

|                                |   |
|--------------------------------|---|
| <b>Transparent</b>             | We actively involve our regulatory partners and stakeholders in our activities and are transparent in our decision-making. We are easy to understand and to approach. |
| <b>Independent</b>             | We are independent from all external interests and impartial in our decision making. We consult members of the public openly before taking many of our decisions.     |
| <b>Trustworthy</b>             | Our decisions are science based and consistent. Accountability and the security of confidential information are cornerstones of all our actions.                      |
| <b>Efficient</b>               | We are goal-oriented, committed and we always seek to use resources wisely. We apply high quality standards and respect deadlines.                                    |
| <b>Committed to well-being</b> | We stimulate the safe and sustainable use of chemicals to improve the quality of human life in Europe and to protect and improve the quality of the environment.      |

## Background about the Agency

ECHA is an EU Agency, established in 2007 under the REACH Regulation<sup>1</sup> and staffed with c. 600 professionals from EU and EEA/EFTA Member States. It carries out the technical, scientific and administrative tasks assigned to it, related to the implementation of the EU's chemicals policy. It provides opinions to the European Commission on the scientific and technical aspects of hazard assessment, risk assessment, risk management and the societal and economic consequences of risk management decisions. The European Commission, together with the Member States, takes decisions based on ECHA's opinions. ECHA also takes decisions granting rights to or imposing duties on specific economic operators.

For all its work, ECHA consults and coordinates with the European Commission and the Member State authorities. ECHA relies on the technical, scientific and administrative specialist expertise from the Member State authorities and pools their knowledge through its committees to develop opinions and agree on decisions. The staff of ECHA provides the secretariat at EU level, drafts dossiers and decisions for the committees' opinion or agreement and in certain cases drafts decisions.

Overall, ECHA supports both the cooperation between the EU and national governments as well as between the EU and international organisations concerning chemicals policy. Based on its expertise and experience in implementing legislation, ECHA provides input to the European Commission for its policy development. ECHA also provides advice and support for companies in fulfilling their duties under the legislation, especially SMEs.

## ECHA's legal mandate

Annex I B lists the EU Regulations and Directives that mandate ECHA with technical, scientific and administrative implementation tasks in support of EU policies.

<sup>1</sup> Regulation (EC) No 1907/2006.

## READER'S GUIDE

This Programming Document (PD) for 2023–2026 provides a structured overview of ECHA's activities and objectives in 2023, and of the human and financial resources allocated for delivering these objectives. It also provides a multiannual outlook until 2026, covering ECHA's main activities together with the allocated resources.

The PD has been prepared in accordance with the requirements set out in ECHA's Financial Regulation. It has two parts: the multiannual Work Programme for 2023-2026 implementing ECHA's Strategic Plan for this four-year period (Section II), accompanied by the resource planning until 2026, and the annual Work Programme (Section III).

The annual Work Programme covers two years: the final Work Programme 2023, which includes the budget as adopted by the budgetary authority and the draft Work Programme 2024<sup>2</sup>. For 2023, the Work Programme as adopted by the Management Board in December 2022 constitutes ECHA's financing decision and, for 2024, it is the draft Work Programme of the Agency as input (request) to the 2024 budgetary process.

All actions and outputs in the Work Programme section indicate whether they are planned for 2023 or 2024 or both years.

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<sup>2</sup> The Agency provides the final work programme 2023 together with draft work programme 2024 in a joint Programming Document. This Programming Document covers four years in total (2023-2026), allowing synergies in the adoption process by avoiding running separate processes.

## I GENERAL CONTEXT

ECHA's Programming Document ensures the effective and efficient implementation of the Agency's core regulatory mandate and supports the development and implementation of EU priorities related to the European Green Deal and its Chemicals Strategy for Sustainability.

2023 will be the final implementation year of ECHA's Strategic Plan 2019-2023, which is based on the three strategic priorities set out in the multi-annual section of this Programming Document (Section II).

ECHA will review and revise the multi-annual objectives in 2023. This process will take account of the institutional developments with respect to the mandate of the Agency. Member States also play a key role in the implementation of European Union (EU) chemicals policy and, hence, the resources available to the Agency, and to the partner authorities, will be delineating the implementation of the mandate for the mid- and long term.

ECHA's current Strategic Plan was reviewed by the Management Board in 2021. The review concluded that the Agency's strategic direction remains largely valid, and that ECHA should continue focusing on delivering on its core mandate to achieve high quality regulatory outputs, invest smartly into getting ready for changes to ECHA's tasks that result from policy developments, enhance its close collaboration with partner authorities and institutions, and commit to sharing its expertise in an impactful manner.

The annual Work Programme for 2023 lists the concrete actions and outputs for the final year of the Strategic Plan implementation.

### EU policies and objectives

The EU has developed a comprehensive system for regulating chemicals. The tasks assigned to ECHA are an integral part of this system. The main aims are to ensure a high level of protection of human health and the environment, as well as the smooth functioning of the EU single market. The legislation also establishes the objective of promoting alternatives to testing of vertebrate animals, which is relevant in the generation of hazard information and sharing of available information among operators under REACH and, also, under BPR and CLP.

The European Green Deal is the EU's growth strategy aiming to set the EU on the path to a green transition and rests on several pillars. One is the ambition for a toxic-free environment leading to zero pollution. The Chemicals Strategy for Sustainability (CSS) is the first delivery of the zero-pollution ambition. The CSS envisages that chemicals should be produced and used safely and sustainably by 2030. This aims to avoid the negative impacts of chemicals on human health and environment, while fully exploiting their benefits for the economy and society, safeguarding the competitiveness of EU industry and increasing its innovation capacity.

The objectives of the CSS are closely linked to other goals of the European Green Deal, in particular climate neutrality, circularity, biodiversity protection and the green and digital transition of the EU industry. Those objectives also contribute to the achievement of the United Nations Sustainable Development Goals (SDGs).

The EU's New Industrial Strategy for Europe supports those objectives through a set of measures for the twin transition to a green and digital economy, with a particular focus on strengthening the resilience of the single market, supporting the EU's strategic autonomy and business cases for the twin transition. In this context, a transition pathway to digital and green objectives for the chemicals industry is under preparation. The New Industrial Strategy also entails building capacity and supporting SMEs in their transition to sustainability.

## The EU's Chemicals Strategy for Sustainability

The Chemicals Strategy for Sustainability (CSS) is the blueprint for the EU's policy direction on chemicals regulation. It foresees changes to ECHA's existing mandate, the allocation of new regulatory tasks to the Agency, as well as a self-standing basic regulation to improve the governance structures and make the Agency's financing model sustainable.

Following the Commission's request in 2020 to ECHA and other Agencies to support the implementation of the CSS with scientific and technical expertise, ECHA has provided substantial support to analyse scientific and technical aspects of different policy options considered by the Commission. There was a focus on the foreseen revisions of the CLP and REACH Regulations, covering, inter alia, the following areas:

- amendment of REACH registration requirements, possibly with registration of polymers;
- revision of evaluation procedures and measures aimed to strengthen the compliance of registration dossiers;
- reform of the REACH authorisation and restriction processes;
- extending the use of the Generic Approach to Risk Management;
- introduction of a mixture assessment factor (MAF); and
- revision of the CLP hazard criteria.

In the coming years, ECHA will continue to support the Commission, from a technical perspective, during the legislative processes, including:

- the CLP and REACH revisions
- the legislative proposals on the reattribution of tasks to EU Agencies
- the legislative proposal on improving sharing and reuse of chemical data across legislation, including the development of an EU Common Data Platform for Chemicals,
- the self-standing basic regulation for ECHA.

In addition, ECHA will continue to support the Commission in other non-legislative actions stemming from the CSS, including:

- developing criteria for chemicals that are safe and sustainable by design.
- establishing a "one substance, one assessment" process to coordinate hazard and risk assessment across chemicals legislation.
- developing an indicator framework on chemicals as part of the Zero Pollution and 8th Environmental Action Programme monitoring framework.
- improving enforcement of chemicals legislation.
- developing a strategic research and innovation agenda for chemicals, and
- developing EU-wide human and environmental biomonitoring in the context of the Partnership for the Assessment of Risk from Chemicals (PARC).

## ECHA's competences and impact as an EU implementing agency

ECHA's work contributes to EU's strategic priorities in several ways. Transparent and trustworthy scientific opinion-making supports a more effective internal market for chemicals and the EU citizens, workers, and the environment benefit from improved safety of chemicals. Synergies, consistency and efficiencies in implementing EU chemicals legislation under one roof create added value and predictability. These are enabled by a strong regulatory framework, the scientific excellence and strong cooperation developed with the European Commission, Member State authorities and all ECHA's stakeholders.

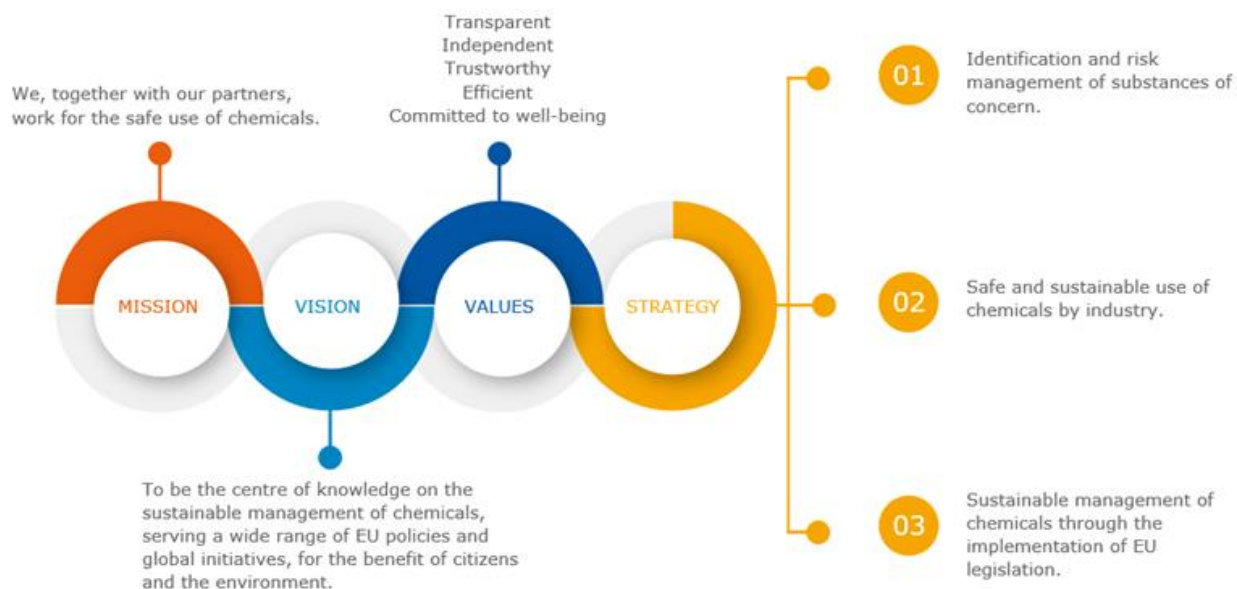
Since its establishment ECHA has built up competences on, inter alia:

- **Information:** Tools for information submission, storage, access and web publication, operational guidance and helpdesks and data processing and analytics tools.
- **Assessment:** Information generation, hazard assessment and hazard identification (REACH, CLP and BPR), identification of safe levels, exposure assessment and risk characterisation, efficacy assessment.

- **Risk management:** Authority or industry assessment of risk, leading to the determination of risk management needs, including assessment of alternative substances or technologies.
- **Impacts:** Authority or industry assessment of efficacy and the socio-economic impacts of risk management.
- **Administration:** Administering an independent EU Agency.
- **Taking on tasks:** Integrating new technical, scientific and administrative tasks using its proven competences in the above areas.

## II MULTIANNUAL WORK PROGRAMME 2023–2026

For the period until 2023 (inclusive), the Multi-annual Work Programme corresponds to ECHA's Strategic Plan 2019-2023. In the context of the update of the Programming Document for 2024-2027, the Agency will review and revise the multi-annual outlook and define corresponding strategic objectives.



The Management Board conducted its mid-term review of ECHA's Strategy 2019-2023 in 2021 and concluded that, for 2023, the three strategic priorities of the Strategic Plan 2019-2023 remain largely valid.

The reasons for reviewing the strategy were threefold. First, the significant evolution of ECHA's organisational and policy context following the publication of the European Green Deal and the Chemicals Strategy for Sustainability. Second, the development of ECHA's mandate and ways of working due to new tasks entrusted to the Agency and the impact of the COVID-19 pandemic. Further, the opportunity to learn from the experience of how the three strategic priorities have so far been implemented.

The exercise aimed to support ECHA and provide guidance for the remaining period of the current strategy. This input and analysis are also significant building blocks for ECHA's next full strategy development cycle which will have to take into account that ECHA's context in terms of policy framework, stakeholder expectations and ways of working has evolved. Further reflection on ECHA's mission and vision will be needed when opening ECHA's next strategy cycle. The output of the Management Board's review is presented in this section.

## 1. Multiannual priorities

With the aim to keep serving the Union in an adequate and efficient manner, ECHA has set out three strategic priorities. They take ECHA's role as their basis, build on ECHA's competences and achieved impact, recognise the central importance of the legislation ECHA implements in the EU regulatory system, and attempt to anticipate the challenges ahead.

First and foremost, ECHA, together with its partners, will use its competences and comprehensive knowledge of chemicals on the EU market to identify groups of substances of concern<sup>3</sup> to assist the Commission to determine which regulatory action is needed and take the necessary action under REACH, BPR, CLP, POP, or under other relevant legislation (Strategic Priority 1). Strategic Priority 2 takes the knowledge from Strategic Priority 1, uses the legislative obligations of industry set out in REACH, CLP, BPR, PIC, WFD and DWD and ECHA's mandate therein, and aims to improve the knowledge and capacities of industry to take action before ECHA does. Finally, Strategic Priority 3 takes the knowledge from Strategic Priority 1 and uses it within ECHA's mandate to improve the consistency and integration within the EU chemicals regulatory system towards the international work on chemicals management.

By implementing its Strategic Priorities and, on an annual basis, its Work Programme, in the EU's chemicals legislation, ECHA contributes to the Green Deal objectives of the European Union as well as to further policy development through scientific-regulatory advice within the frame of the Commission's requests under the Chemicals Strategy for Sustainability.

### Management Board review of ECHA's Strategic Plan<sup>4</sup>

When looking at the implementation of ECHA's strategic priorities and enablers so far, differences in progress emerge. In general, maximum progress and impact is observed in activities where the Agency has a direct legal mandate, handles most of the process and has sufficient resources available. Where the legal mandate is less explicit, multiple actors are involved and resources are limited, ECHA's efforts to promote chemicals safety have had less impact than expected.

Under the new Multiannual Financial Framework, budgetary limits have required tasks to be prioritised, through continually reassessing how much ECHA can realistically deliver.

ECHA needs to find the right balance between being a service provider and being an Agency that promotes regulatory measures.

Thanks to the efficiencies and synergies achieved through the Integrated Regulatory Strategy, ECHA has been able to deliver on its legally required core tasks. Integrated data management and the evolution of IT tools have been equally instrumental. Looking ahead, the shift to working on groups of substances needs to continue, and data needs to be better integrated and made available to authorities and stakeholders in general. Digital collaboration on regulatory processes also needs to be enhanced, while considering the needs of the actors involved.

Past investments in developing the Agency's organisational structure and agility, as well as improving staff competence and empowerment, have supported the work on core tasks as well as the successful onboarding of new tasks. The level of success has been dependent on the tasks being carefully planned, scoped with legal clarity and resourced appropriately. Success has also relied on ECHA's IT tools and processes being adaptable and modular.

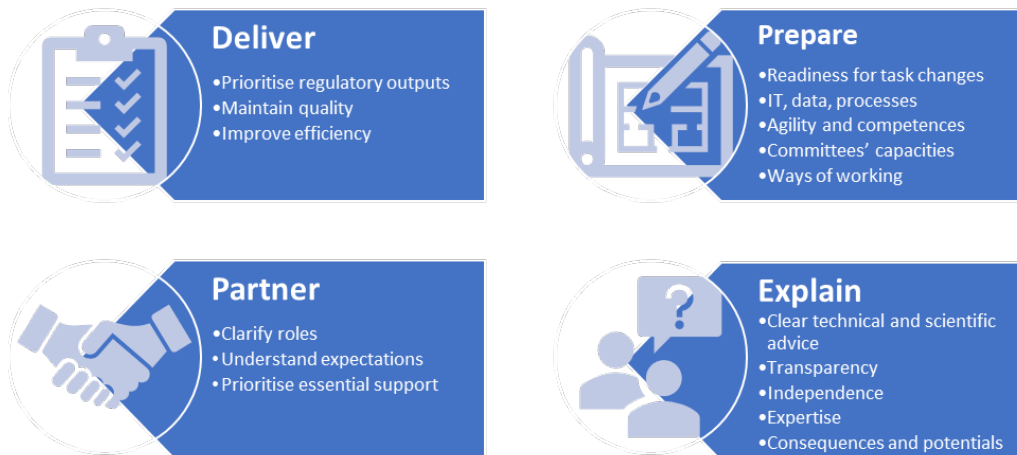
The strain on workload and resources due to the implementation of new tasks has, however, raised concerns over the long-term sustainability of ECHA's portfolio of tasks and ways of working, in particular with regard to the pressure on the delivery of core regulatory outputs and the work of the committees.

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<sup>3</sup> 'Substances of concern' is a term used in the context of EU chemicals regulation to denote substances that may require action because of their hazardous properties and exposure to humans or the environment, i.e., posing a possible risk.

<sup>4</sup> MB/30/2021 final

**The Management Board confirms the validity of ECHA's strategic priorities, and their enabling components** (resources, infrastructure, knowledge and competences) as set out in the next section. For the remainder of the strategy implementation period 2022-23, the Board considers that the following four themes should provide steer and guidance for work planning, and communication towards stakeholders and staff.



**Deliver:**

ECHA should prioritise the provision of high-quality regulatory outputs, in particular, for its scientific opinions and decisions. The organisation should continue to build on the efficiencies and synergies achieved so far with the Integrated Regulatory Strategy and communicate on the progress in an understandable way.

**Prepare:**

The Agency should be ready for changes in ECHA's tasks by making targeted and focused investments in IT, data and processes, as well as in organisation development, competences and agility of staff and future-proof ways of working. Re-evaluating and maintaining the functioning of the committees, especially RAC, with a view to their current and expected workload, emerges as a key area.

**Partner:**

The Agency should invest in developing an open and constructive dialogue on the different needs and expectations of Member States, duty holders, EU Institutions, other agencies, as well as civil society organisations. ECHA should further clarify its specific role in regulatory implementation towards these stakeholders, understanding mutual responsibilities and expectations and striving to provide more focused support.

**Explain:**

ECHA's role is to provide clear, transparent and independent scientific-regulatory advice. ECHA should not engage in policy considerations but commit and invest more into sharing expertise and demonstrating the consequences and opportunities of regulatory options to decision, policy and law makers. Through this, ECHA can contribute to further policy development.

The above guidance for the interpretation of ECHA's strategic priorities is relevant input that has been used for the drafting of the Annual Work Programme activities for 2022 and 2023, and the corresponding resource allocations.



## 2. Strategic Priorities<sup>5</sup>

ECHA will pursue the three Strategic Priorities, together with their respective objectives. The Strategic priorities, with their respective objectives, are accompanied by performance indicators which will monitor progress against the Strategic Priority. Furthermore, each Strategic Priority contains areas of operation that are implemented by specific actions and outputs as stipulated in the annual work programme of the Agency monitored through specific indicators (see Section III below).

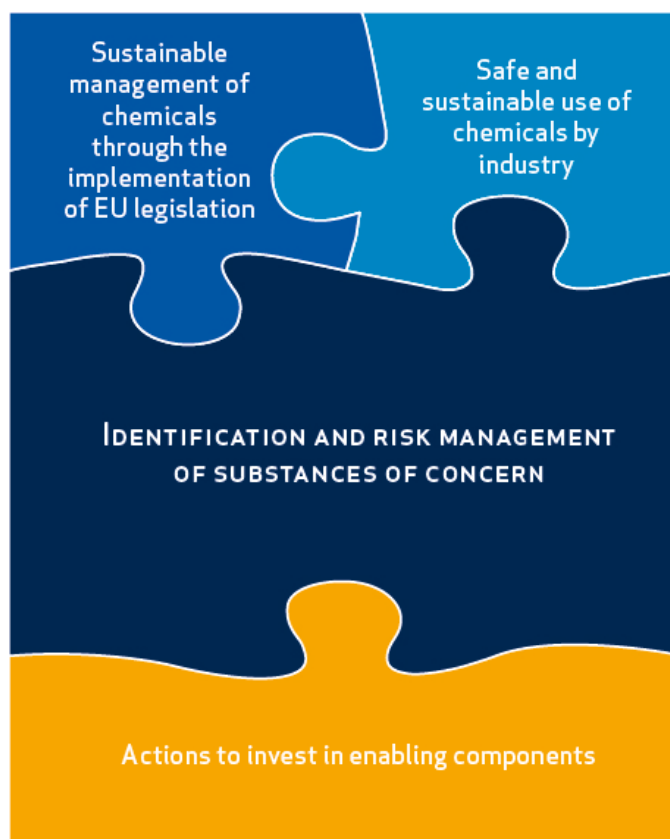
| Strategic Priority  | Objective  | Performance indicator(s)  |
|---|--|---|
| <b>1. Identification and risk management of substances of concern</b> | <p>[1] Accelerate data generation and intensify identification of substances of concern</p> <p>[2] Accelerate regulatory action on substances of concern</p> | <p>1. Screening of substances with assignment of the particular substances or group to any of the three priority groups:</p> <ul style="list-style-type: none"> <li>• High priority for risk management</li> <li>• Need for data generation</li> <li>• Low priority for regulatory action.</li> </ul> <p>Indicators based on measuring progress in the number of the substances in each of the three priority groups.</p> <p>2. Number of conclusions on the need for information generation for high priority substances.</p> <p>3. Number of substances for which regulatory risk management has been initiated.</p> <p>Further indicators were developed in 2021 to measure the progress, and the numbers estimated for 2023 are:</p> <ul style="list-style-type: none"> <li>• The number of substances for which it has been determined whether there is a need for data generation, regulatory action or no action at all - 870.</li> <li>• The number of information requests in evaluation decisions - 1500</li> <li>• The number of substances that have become under consideration for regulatory risk management – 270</li> </ul> <p>FTEs deployed for Identification and prioritisation / Number of substances for which it has been determined whether there is a need for data generation, regulatory action or no action at all - 0.07.</p> <p>The performance indicators for the Strategic Priorities from 2024 onwards will be defined in line with the new multi-annual objectives in the context of development of ECHA's new multiannual Work Programme in 2023.</p> |
| <b>2. Safe and sustainable use of chemicals by industry</b>           | <p>[3] Effective communication up and down the supply chain becomes mainstream</p>   | <p>Qualitative measurement with use of sub-indicators where possible.</p> <p>This may include improved methodologies for linking submission tools to those for chemical safety, developed standardised tools and formats for EU supply chain communication and for substances in articles, broadened scope of the CSA methodologies.</p>  |

<sup>5</sup> As contextual background, see the box at the beginning of the present section outlining the review of the Strategic Plan.

| Strategic Priority   | Objective  | Performance indicator(s)  |
|--|--|---|
| <b>3. Sustainable management of chemicals through the implementation of EU legislation</b> | [4] ECHA’s information, knowledge and competences on safe use of chemicals support the implementation of EU legislation. | Qualitative assessment of the milestones may include areas/legislation where ECHA has initiated contact and achieved a successful interaction/collaboration with the responsible authorities, synergies when implementing new assigned tasks, intensified cooperation with international partners or relevant pieces of new/existing legislation being implemented by the Agency over time. |

Progress in achieving each of these priorities is monitored via the performance management system of the Agency. ECHA’s aim and commitment towards the priorities are not self-standing but have to be seen in light of the UN’s 2030 Agenda for Sustainable Development<sup>6</sup>. Indeed, ECHA’s contribution to the 2030 Agenda honours the commitment of the EU and its Member States to reduce the negative impacts of urban activities and of chemicals which are hazardous for human health and the environment, including through the environmentally sound management and safe use of chemicals and the reduction and recycling of waste. It is already clear that the full achievement of this work will take considerable time and effort. The 2030 Agenda for Sustainable Development functions as the guiding goal for any regulatory work which the Agency and its partners contribute to.

By putting the three Strategic Priorities into practice by 2023 – the end of the duration of ECHA’s current strategic plan – ECHA intends to demonstrate that progress has been made towards the objectives of the legislation ECHA implements, the objectives of the overall EU regulatory system and the Sustainable Development Goals.



<sup>6</sup> <https://sustainabledevelopment.un.org/post2015/transformingourworld>.

In the context of ECHA's Strategic Plan for the next years, and to make as much progress as possible on it, ECHA considers that putting the 2030 Agenda for Sustainable Development into practice means that:

1. Robust data is available on all chemicals in Europe.
  - a) Registration dossiers are up to date and contain appropriate and complete data covering the hazards and uses of substances. This allows substances to be adequately classified, labelled and used safely. Companies can use the information for substituting hazardous substances, and by that spur innovation.
  - b) Hazard data is generated using non-animal testing methods and new approaches wherever appropriate to fulfil the REACH information requirements.
  - c) ECHA has concluded for each of the registered high-volume substances (above 100 tonnes per year) submitted by the 2018 deadline, preferably in cooperation with the relevant stakeholders, if it is:
    - a priority for regulatory risk management;
    - of low priority for further regulatory action; or
    - has requested information under compliance check where needed.
  - d) Divergence in industry self-classification has decreased significantly.
2. Effective regulatory risk management of the most hazardous chemicals takes place.
  - a) Substances of concern are identified, either individually or in groups. The most appropriate regulatory risk management measure to protect health or the environment, either under REACH, CLP, BPR and POP or other pieces of legislation has been initiated.
  - b) The processes for authorisation, restriction, and harmonised classification and labelling are fully optimised and operate based on fit-for-purpose dossiers. They allow efficient opinion forming in the committees and swift decision making by the Commission.
3. Effective communication takes place about the safe use of chemicals up and down the supply chain.
  - a) Information about substances flows effectively up and down the supply chain. Companies that use chemicals inform their suppliers about what they do with them, and in return, manufacturers and importers provide information on how to use them safely.
  - b) Importers and EU producers of articles have improved their knowledge on the substances present in their articles to provide adequate safe use advice to their customers and promote substitution.
4. A step-change for citizens, businesses and the regulators takes place.
  - a) Information on chemicals is reliable, understandable, freely available, and easy to use. This allows citizens, stakeholders, businesses and regulators to make informed choices on using and substituting hazardous substances, and to increase their confidence in the safety of chemicals – not just in Europe, but around the world.
  - b) The experience of REACH, CLP and BPR, and the information, methods and tools developed, are increasingly recognised and used worldwide.
  - c) Companies experience firm and fair enforcement focusing on ensuring the safe use of hazardous chemicals and fostering a level playing field.

## 2.1 Strategic priority 1: Identification and risk management of substances of concern

ECHA aims to have addressed all REACH substances of concern above 1 tonne by 2027, and to have provided opinions on all active substances for which assessment reports have been submitted by Member States with a view to achieve the objective of completion of the biocidal active substances review programme by 2024, which forms the basis for having all biocidal products on the EU market authorised under the BPR.

To achieve this aim, ECHA, together with the European Commission and the Member State competent authorities, will use the knowledge on all REACH substances on the EU market and all BPR substances to identify groups of substances of concern, identify which regulatory action is needed and subject them to the action. ECHA, the European Commission and the Member States must also improve efficiencies, including those related to enforcement, as requested for REACH and CLP under the European Commission's evaluation of REACH and the slower-than-expected assessment of biocidal active substances. Extra efforts are needed on REACH evaluation and BPR active substance approvals, as this first step determines how fast regulatory action can be taken.

For REACH, CLP and BPR, there will be a need to evolve the risk assessment and management approaches over time and to accommodate emerging priorities, such as managing substances with endocrine-disrupting properties and addressing combined effects of chemicals.

### Areas of operation for Strategic Priority 1

#### 1. Prioritise groups of substances

- **REACH, CLP, BPR:** Use all relevant data sources, including new approach methodologies, to group substances.
- **REACH, CLP, POP:** ECHA, the European Commission and Member State competent authorities prioritise groups of substances for concerted regulatory action and identify the required regulatory actions<sup>7</sup>, considering also the need for a level playing field for all parties involved.

#### 2. Concerted regulatory action

- **REACH, CLP, POP:** Execute the required regulatory actions for prioritised groups of substances using evaluation, harmonised classification and labelling, restrictions and authorisation, and proposals for POP candidates to the Stockholm Convention, in an integrated manner.<sup>8</sup>
- **BPR, PIC:** Execute the required regulatory actions in an integrated manner.
- **REACH, CLP, BPR:** ECHA, the European Commission and the Member State competent authorities increase efficiency of the regulatory decision making and increase transparency by, for example, communicating explicitly on the progress made in taking regulatory action.

#### 3. Induce faster action by industry

- **REACH, CLP, BPR, PIC, WFD:** Provide guidance, advice and assistance, with special attention to the needs of SMEs, including promoting best proactive behaviour.
- **REACH, CLP:** Identify and apply measures such as legal obligations, incentives or targeted enforcement for continued updating of data by industry for improving the information on their substances and the way they document and communicate the chemical safety.
- **REACH, CLP:** Explore how ECHA could, prior to concerted regulatory action and without deviating from its role, give advice to registrants on specific groups of substances.

<sup>7</sup> See Action 13(2) of the REACH Review.

<sup>8</sup> See Actions 2, 7, 8, 9, 10, 11 and Action 13(2) of the REACH Review.

## 2.2 Strategic priority 2: Safe and sustainable use of chemicals by industry

Substances in articles are addressed by REACH, BPR as well as POPs and WFD. ECHA makes available its information on chemicals of concern used for and present in articles, and in particular assesses this knowledge to prioritise its actions. Through investing in better knowledge on the presence and fate of substances in the service life of articles, including those imported into the EU, and waste streams, ECHA can make a significant contribution to moving towards non-toxic material cycles and making the EU economy more circular.

Companies comply with their responsibility for the safe manufacturing and use of chemicals on their own, in mixtures and in articles by characterising the risks, communicating up and down the supply chain on how to handle harmful chemicals safely, implementing appropriate risk management measures, and substituting with safer chemicals.

A significant improvement in compliance is achieved if more companies make full use of the tools, templates and guidance that ECHA has developed in collaboration with industry associations. ECHA will improve and focus its support and information activities, thus helping companies to improve their safety advice, which will also help them with their obligations under environmental, product and in particular worker protection legislation.

While sustainability has become an important element of corporate agendas, chemicals management is generally seen to be more connected to regulatory compliance. Nevertheless, many companies focus on establishing safer production processes and substituting substances of concern as part of their business models, responding also to an increasing demand from retailers and consumers. ECHA will cooperate with interested stakeholders to increase the skill base of companies in substitution towards safer substances and sustainable portfolio management.

The guiding principle of REACH, BPR and POPs to substitute harmful substances mandates ECHA to support this aim and to work on the more sustainable use of chemicals in line with the WSSD 2030 goals.<sup>9</sup> Such activities ultimately improve the functioning of the REACH authorisation system and industry responsibility for safe use.

### Areas of operation for Strategic Priority 2

#### 1. Strengthen the knowledge base on substances in articles

- **REACH:** Support industry in generating chemical safety assessments and associated exposure assessments that adequately cover the full article service life, waste and recycling stages.
- **REACH, WFD:** Develop standardised tools and formats to track substances of concern throughout the supply chain. Provide access to relevant information to waste operators and consumers.
- **REACH:** Improve the availability of relevant information on the presence of substances entering the EU, in particular through engaging in collaborations with proactive private and public initiatives aimed at avoiding substances of concern in imported goods.
- **REACH:** Develop and implement approaches to identify materials that would require further regulatory actions and define the most appropriate EU regulatory risk management measure.

<sup>9</sup> On 25 September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development. The adoption of the 2030 Agenda and its SDGs represent a change of paradigm of the international policies on development cooperation. The EU has committed to implement the SDGs both in its internal and external policies. [https://ec.europa.eu/europeaid/policies/european-development-policy/2030-agenda-sustainable-development\\_en](https://ec.europa.eu/europeaid/policies/european-development-policy/2030-agenda-sustainable-development_en).

## 2. Support to substitution and sustainable use of chemicals

- **REACH:** Make available data from registration, classification and risk management to support sustainable substitution. Support associated tools (e.g. QSAR Toolbox)<sup>10</sup>.
- **REACH, BPR:** Support capacity building in companies and Member States, in particular through the development of networks that can coordinate and help advancing the practice of substitution. Promote carrying out analyses of alternatives to substances of concern – through showing concrete examples, as appropriate<sup>11</sup>.
- **REACH:** Explore ways in which companies can better link good chemicals management (including compliant registration dossiers) to their integrated corporate sustainability strategies and goals.

## 3. Improve supply chain communication

- **REACH:** Facilitate that downstream users receive more consistent and useful safety advice from their suppliers through the (extended) safety data sheets, covering the full article service life and waste stages. Create synergies by connecting this advice to industry's obligations under occupational safety and health legislation, the control of environmental emissions and product safety legislation.<sup>12</sup>
- **REACH:** Identify the barriers to the more comprehensive uptake by industry of supply chain communication related tools and methodologies and initiate further actions to overcome these.
- **REACH:** Support the further development of the exposure assessment tools and broaden the scope of the chemical safety assessment (CSA) methodologies, thereby improving supply chain communication.

### 2.3 Strategic Priority 3: Sustainable management of chemicals through the implementation of EU legislation

ECHA aims to improve the consistency and integration of the EU regulatory system on chemicals safety. The two-way interfaces and interdependencies of REACH, CLP and BPR with other pieces of legislation on chemicals safety have been explained (see above). ECHA also aims to improve consistency and integration between the legislation ECHA implements and the implementation of the international agenda on chemicals management.

ECHA must therefore coordinate and aim to converge in the implementation of ECHA's legislation with the implementation of other legislation and the international agenda, in cooperation with other EU agencies, national authorities and international partners.

Over the last 10 years, ECHA's information, knowledge and competences have been increasingly used to support the implementation of other pieces of legislation and policy areas related to the safe use of chemicals. This improves consistency between the legislation ECHA implements and creates synergies and cost savings. ECHA therefore expects this to continue with other new responsibilities in the years to come. This will require a request from the Commission to carry out certain tasks or the extension of ECHA's legal mandate, accompanied by the necessary resources.

Creating synergies, consistency and efficiencies will help public authorities at national and EU level, as resources are scarce. But it will also help industry and the citizen. For example, enabling safety information and data to be provided in a manner that allows companies to use it to fulfil multiple regulatory needs beyond those implemented by ECHA reduces costs and increases predictability and efficiency.

<sup>10</sup> See Action 5 of the REACH Review.

<sup>11</sup> This links to Action 11 of the REACH Review (using Article 69(2) of REACH early) – analyses of alternatives is one of the key issues in this.

<sup>12</sup> See Action 3(2) of the REACH Review.

Similar gains exist at international level. By influencing and aligning with international work, consistency and synergies increase. In addition, ECHA will participate in technical assistance and capacity building activities on sound management of chemicals in developing countries.

#### Areas of operation for Strategic Priority 3

##### **1. Consistency and integration of the EU regulatory system for chemicals safety**

- **REACH, CLP, BPR, PIC, POP, WFD, DWD:** Coordinate and aim to converge the implementation of the legislation ECHA implements with other legislation to achieve consistency and synergies. This includes cooperation with EU agencies implementing other, related legislation relevant within the EU regulatory system for chemicals safety.
- Where new tasks are assigned to ECHA and resources are made available, ensure successful integration of the tasks, monitor and report on the implementation, including how the benefits and synergies are realised.

##### **2. Foster synergies at international level**

- **REACH, CLP, BPR, PIC, POP, WFD:** Contribute to the OECD chemicals programme and to main international instruments (SAICM<sup>13</sup> and the global chemical conventions) with the objective of developing OECD standards and tools that can be directly used in the EU and in exchanging implementation experiences.
- **REACH, CLP, BPR, PIC, POP, WFD:** Intensify cooperation with international partners, sharing EU implementation experiences, learn from other international chemicals management programmes, and provide capacity building support for countries that are developing their chemicals management schemes.

## **2.4 Actions to invest in enabling components**

The successful execution of the three strategic priorities requires the availability of sufficient resources, infrastructure, knowledge and competences while maintaining a high level of efficiency, motivation and staff wellbeing. As a principle, new regulatory tasks should be combined with adequate additional resources when redeployment of available resources is not possible. ECHA will continue to invest in proactively building the necessary staff competences, and in achieving flexibility in reallocating resources, in line with its human resources (HR) strategy, to be able to manage the planned changes in its legal mandate and policy objectives. Furthermore, ECHA depends on the active contribution and fulfilment of the respective duties of other authorities, industry and stakeholders in implementing its Strategic Plan.

#### Enabling areas of operation

##### **1. Maintain and build identified staff competence for current and future tasks**

- Develop and strengthen sufficient scientific, technical and administrative competence for current responsibilities and future needs by ensuring robust processes for people and resource management.
- Adapt ECHA's communications to a fast-changing environment.
- Foster a culture of flexibility and adaptability that supports agile internal deployment and mobility within a dynamic collaborative organisational structure.

##### **2. Continuous investment in IT and data to deliver ECHA's mandate and improve efficiency**

- Further develop ECHA's IT architecture of tools and cloud services to support the implementation of the strategic priorities and the overall efficiency of the Agency.

<sup>13</sup> Strategic Approach to International Chemicals Management.

- Optimise the cost of operating IT on well-established IT services while simultaneously and efficiently implementing new IT services and new delivery models to address new needs and opportunities.
- Enable regulatory assessors and decision makers to use ECHA's data, and promote its use to third parties, via an easy-to-use access to the underlying information and via development of data analytics and intelligence.
- Analyse what strategic opportunities the implementation of the EU digital agenda can provide and how ECHA can contribute to it.

### **3. Sustainable and flexible finance and governance structures**

- Continue to examine, with the European Commission, options and the best way to ensure sustainable income for ECHA in a context of reduced own fee income and to smoothen the annual income variations.

## **3. Human and financial resource outlook 2023-2026**

### **3.1 Overview of the past and current situation**

ECHA's portfolio of regulatory tasks has continued to grow steadily, and this trend is expected to continue, with further new and additional tasks foreseen for the future. This growth, combined with the income from registration fees under REACH stabilising at lower levels after the three registration deadlines, has made ECHA more reliant on the balancing EU subsidy. However, the inherent uncertainty in estimating the relevant fee income, which depends on market behaviour and the strategies of individual companies, poses challenges.

In terms of staff population, the Agency has a stable basis to implement the tasks allocated to it. The efficiencies gained in line with ECHA's efficiency strategy (see Section 3.5 below) allowed the Agency to absorb workload peaks and ad hoc requests, such as providing support to the Commission's Chemicals Strategy for Sustainability (CSS). It is considered, however, that ECHA has reached its limit in terms of large-scale efficiency gains and is no longer in a position to provide 'more with less' or, in terms of absorbing new tasks, without additional resources or re-deploying resources from existing tasks to new ones, in line with priority-setting.

ECHA will continue to support the European Commission in 2023 in analysing the resourcing needs for existing and planned new tasks of the Agency, to take into account workload trends and synergies within its mandate and through regulatory cooperation with other EU Agencies. This analysis will support the institutional decision-making on the allocation of new tasks and the corresponding resourcing.

### **3.2. Outlook for the years 2023-2026**

The overall workload for ECHA is expected to increase in three ways. Firstly, the CLP revision and the preparations for the REACH revision. Second, under the CSS, the Commission is considering the allocation of a number of new tasks to EU Agencies, including ECHA, with a view to improving the effectiveness, coherence, and efficiency of chemical safety assessment across different legislations. Both of these developments are discussed in more detail in the following sections. Finally, the workload under some of ECHA's current activities is growing naturally.

The proposed ECHA basic regulation, foreseen to be established by the legislator as an outcome of the CSS, is expected to bring improvements in ECHA's governance model, ensuring sustainable total income, comprised of the fee income and the EU contribution, enabling ECHA to implement its Work Programme efficiently. In this context, considering the impact of new tasks on ECHA's Committees, an evaluation of the functioning and structures of the Committees, and in particular RAC, is a key work-stream in view of their current and expected workload.



## New tasks

In its Work Programme, ECHA includes the financial and human resource estimates only for those new tasks for which the legislative process has progressed sufficiently to allow for a coherent planning on the basis of the legislative financial statements accompanying the Commission proposals.

**The Cross-border threats to health**<sup>14</sup> foresees that ECHA will provide ad hoc “rapid risk assessments” in the event of a health emergency. The scope of work is presently under discussion with the Commission as resources are not foreseen.

The Commission has, to date, adopted the following proposals, which foresee new tasks for ECHA. These are:

- Battery Regulation (COM/2020/798 final)
- Industrial Emissions Directive (COM(2022) 156 final/3)
- Revision of the Groundwater, Surface Water and Environmental Quality Standards (EQS) Directives (COM(2022) 540 final)

The original legislative proposals for the Battery Regulation, the Industrial Emissions Directive and the Groundwater, Surface Water and EQS Directives indicate human and financial resources as follows:

### Battery Regulation

|            | 2023    | 2024    | 2025    | 2026    | 2027    |
|------------|---------|---------|---------|---------|---------|
| Budget (€) | 602 000 | 611 000 | 619 000 | 405 000 | 412 000 |
| Staff      |         |         |         |         |         |
| TA         | 2       | 2       | 2       | 2       | 2       |
| CA         | 1       | 1       | 1       | 0       | 0       |

### Industrial Emissions Directive

|            | 2023 | 2024    | 2025    | 2026    | 2027    |
|------------|------|---------|---------|---------|---------|
| Budget (€) |      | 620 000 | 631 000 | 643 000 | 655 000 |
| Staff      |      |         |         |         |         |
| TA         |      | 2       | 2       | 2       | 2       |
| CA         |      | 0       | 1       | 1       | 1       |

### Groundwater, Surface Water and Environmental Quality Standards Directives

|            | 2023 | 2024      | 2025      | 2026      | 2027      |
|------------|------|-----------|-----------|-----------|-----------|
| Budget (€) |      | 1 596 000 | 2 377 000 | 2 427 000 | 2 477 000 |
| Staff      |      |           |           |           |           |
| TA         |      | 7         | 7         | 7         | 7         |
| CA         |      | 4         | 4         | 4         | 4         |

The legislative process for the above-mentioned tasks has not progressed sufficiently for ECHA to include them in the current Programming Document. While the resources were initially foreseen with effect from 2023 for the Battery Regulation, the presently envisaged start date for this, and the Industrial Emissions Directive, as well as the new tasks on Groundwater and Surface Water Pollutants, is 2024. Should the legislative processes progress sufficiently after the adoption of the current Programming Document in December 2022, the human and financial resources, or parts thereof, foreseen by the Commission, may need to be included in the Agency's request for the Draft General Budget of the EU for 2024. The concerned changes would be communicated to the Management Board as soon as possible and incorporated in the Programming Document in the next programming cycle.

<sup>14</sup> Regulation (EU) 2022/2371 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

In the meantime, ECHA's annual Work Programme includes the necessary preparatory work under the activities related to the planned new tasks (for example, preparatory work for the Batteries Regulation under the REACH restriction activity).

### **Growth in existing tasks**

As part of the CSS, the Commission is planning to revise the REACH and CLP regulations. As a result, while certain changes outlined below are expected to result in an additional workload for the Agency, the nature and extent can only be quantified as the requirements become clearer in the legislative proposals.

The legislative proposal for a revision of the Regulation on classification, labelling and packaging of chemicals (CLP) was adopted by the Commission on the 19 December 2022. As one of the main changes, it includes a proposal to give the Commission the right to initiate proposals for harmonised classification and labelling, which it may request ECHA to draft. The legislative proposal is accompanied by a Commission Delegated Act, proposing new hazard classes and criteria to fully address environmental toxicity, persistency, mobility and bioaccumulation. According to the Commission, the proposal does not have immediate budgetary implications and the related resourcing will be considered in the on-going wider assessment on the reallocation of tasks to the Agency.

Under the planned targeted revision of REACH, the Commission aims to secure European competitive advantages and innovation by promoting sustainable chemicals, simplifying and streamlining the regulatory process, reducing burden and protecting human health and the environment. In that context discussions are ongoing regarding the possible registration of polymers, the amendment of registration requirements and a reform of the restriction and authorisation process, among other things.

## **3.3 Resource programming for the years 2023-2026**

The detailed data for the resource programming is provided in the Annexes II-V.

### **Revenues**

#### ***REACH/CLP***

The total fees and charges are currently estimated at c. EUR 27.0-29.0 million per year during 2023-2026, taking account of the estimates provided by ECHA's forecasting model and the estimates developed in-house, based on market intelligence. The REACH balancing subsidy for 2023 is based on the Commission's Draft EU budget, totalling EUR 70.7 million. For 2024 the balancing EU contribution is aligned with the current MFF (2021-2027) levels and totals EUR 74.0 million.

#### ***BPR***

ECHA's BPR activities are funded by fee income and the balancing EU contribution. The inherent uncertainty continues with respect to the budgeted revenue from fees and charges, which is based on estimated dossier application volumes. For 2023, the fee income is presently estimated at c. EUR 4.6 million. The indicated available EU contribution, based on the Commission's Draft Budget, is c. EUR 7.6 million. For 2024 the balancing EU contribution is aligned with the current MFF (2021-2027) levels and totals EUR 7.7 million.

#### ***Environmental Directives and International Conventions (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8<sup>th</sup> Environmental Action Programme)***

The activities ECHA carries out under this section continue to be fully funded by the EU subsidy over the planning period. The subsidy is aligned with the Commission's Draft EU budget for 2023, totalling EUR 4.9 million. The level of the budget is expected to stay unchanged in 2024.

## Expenditure

### **REACH/CLP**

The total expenditure in 2023 is foreseen to total EUR 100.0 million, that is 3.5 % above the 2022 level. The needs for staff-related expenditure (Title 1) in 2023 total EUR 68.9 million, representing 5% increase compared to 2022. The estimated Title 1 need for 2024 totals EUR 70.2 million, that is, 2% above the 2023 levels. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 14.5 million for 2023 and EUR 15.5 million for 2024. The operational expenditure (Title 3) for 2023 and 2024 amounts to c. EUR 16.6 and EUR 18.4 million respectively.

### **BPR**

The total expenditure in 2023 is foreseen to total EUR 12.7 million, that is 3% below the 2022 level. The needs for staff-related expenditure (Title 1) total EUR 8.8 million, representing a 3% increase compared to 2022. The estimated Title 1 need for 2024 totals EUR 9.1 million, that is, 3% above the 2023 levels. This increase is mainly due to the need for one additional Seconded National Expert. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 2.0 million for 2023 and EUR 2.1 million for 2024. The operational expenditure (Title 4) for 2023 and 2024 amounts to c. EUR 1.9 and EUR 2.2 million respectively.

### **Environmental Directives and International Conventions (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8th Environmental Action Programme)**

The total expenditure in 2023 is foreseen to total EUR 5.0 million, that is 4% above the 2022 level. The needs for staff-related expenditure (Title 1) total EUR 2.0 million, representing a 4% decrease compared to 2022. This is mainly due to the return of 3 Contract Agent posts from Waste Framework Directive task to REACH/CLP area, as agreed with the Commission. The estimated Title 1 need for 2024 also totals c. EUR 2.0 million. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 0.6 million for 2023 and EUR 0.7 for 2024. The operational expenditure (Title 5) for 2023 and 2024 amounts to c. EUR 2.4 million and EUR 2.3 million respectively.

## Human resources

The overall staff population remains relatively stable. ECHA aims to maintain its low vacancy rate for all regulations and implement proactive human resource management practices, in line with its HR Strategy, to ensure a healthy level of staff turnover. ECHA will also continue to cooperate closely with the Commission services and the EU Agencies Network (EUAN) in areas of HR management that are of common interest.

The work and resource programming for 2023 and following years continues to focus on ECHA's regulatory actions in its core areas, including evaluation, restrictions, and authorisation under REACH, CLP harmonised classification and labelling, as well as Biocides active substance approval and Union authorisations. ECHA's continuing contribution to the CSS is also included in the programming. While uncertainties remain as to the timing and impact of any change resulting from the CSS, the programming document provides an overview of the continued scientific-technical support related to anticipated legislative processes (REACH/CLP revision, ECHA basic regulation, re-attribution of tasks to EU agencies and data regulation) and other, non-legislative actions. The resource allocation for 2023-2026 stabilises the trend of focusing resources on strategic priority 1 (implementing the integrated regulatory strategy) under REACH, while the work under the Biocidal Products Regulation (BPR) is programmed in line with the establishment plan. While the secretariat plans to continue deploying REACH resources for work under the Waste Framework Directive (WFD - SCIP) in 2023, the gradual re-deployment of the posts has commenced.

ECHA engages operational interims principally for its SME verification and the manual verification in the technical completeness check tasks. It is planned to continue to reduce the number of such interims and to decrease dependency on interim support in these areas by 2027. A small

number of interims are also budgeted to cater for potential absences and/or peak workload periods. This approach does not apply to interims engaged to provide services under delegated tasks or grant agreements (for example, EUCLEF), for which specific contribution agreements are in place.

### 3.4 Negative priorities/decrease of existing tasks

A prioritisation of ECHA's activities takes place annually in the context of the planning exercise. Since the completion of the third REACH registration process in 2018, the secretariat has reallocated a significant number of full-time equivalents (FTEs) to other priority activities within the organisation. ECHA's focus has been on strategic priority 1 (that is, the identification and risk management of chemicals of concern) and, specifically, on evaluation, classification and labelling, restriction and authorisation activities, together with the BPR implementation priority work areas. This prioritisation and re-allocation approach is an important ongoing process.

### 3.5 Strategy for efficiency gains

ECHA's Integrated Management System Strategy and Framework is designed to enable the achievement of ECHA's strategic priorities by ensuring a flexible and performance-based governance, adapted to the Agency's operational structure. By implementing the framework, ECHA's processes are intended to be effective and efficient by design through a diligent consideration of the level of controls needed. Controls are removed where the level of the risk is considered low, thus gaining efficiency.

#### **Efficient** (one of ECHA's values)

*We are goal-oriented, committed and we always seek to use resources wisely. We apply high quality standards and respect deadlines.*

On the operational side, ECHA makes constant progress with the Integrated Regulatory Strategy, as the grouping approach matures, and respective processes are further developed. ECHA views IT as key enabler for the regulatory work that it carries out. Examples of this are, for example, the tool developed to manage IUCLID format, greatly improving the efficiency of the maintenance of the existing format for REACH and CLP, and also helping onboarding new activities, including other EU bodies like the Joint Research Centre and EFSA, as well as OECD member countries.

Another example is the extension of ECHA's data integration platform capabilities to offer novel chemoinformatics and data summarisation algorithms. These developments increased the efficiency of the substance grouping approach by reliably and efficiently identifying all relevant group members and producing concise overviews of all available hazard and use information. A final example has been the further development of Text Analytics, a comprehensive search engine that indexes all IUCLID fields and attachments, to help finding relevant composition, hazard and exposure information in registration dossiers and key process documents. Text Analytics is now also available to Member State Competent Authorities through the ECHA Interact Portal.

The availability of all data in digital format ensures accessibility and automation in the processing. Therefore, ECHA will continue to invest in IT tools to enable efficiencies, both for companies who have regulatory obligations to submit data to the Agency and to Member States, and for authorities using them.

From the perspective of managing the Agency, over the years both the operational and administrative workflows have been digitalised. ECHA also pursues continuous improvement and further digitalisation of its administrative processes. ECHA has onboarded Public Procurement Management Tool (PPMT) developed by the Joint Research Centre, which will help streamline all the procurement procedures and bring significant savings in processing time, resulting in efficiency gains. In 2023, it is foreseen to incorporate the electronic signatures in the workflows for all the relevant documents. The implementation of a qualified electronic signature tool (EU

Sign developed by DG DIGIT) will also allow the electronic signature of all documents signed by the Agency, reducing both paper and postal costs as well as the time spent by all actors to process original documents. Other specific initiatives for the coming programming period include further development and integration between the financial workflows and the contract management modules.

ECHA is also expanding the use of common platform for its administrative tools supporting the strategic, human resource and financial planning and reporting. The aim is to simplify the management of the tools as well as to allow consolidation and more efficient use of the data collected. This combined with more user-friendly reporting tools will allow enhanced data visualisation and reporting through dashboarding.

## III WORK PROGRAMME<sup>15</sup>

### Introduction

The annual Work Programme translates ECHA's Strategic Plan and multi-annual work programme into concrete actions and outputs. The Work Programme is structured around the Agency's key activities, and outlines, in addition to the implementation of the core operational mandate and the ancillary tasks<sup>16</sup>, the planned focus in 2023 in terms of objectives and targets, including performance and workload indicators and foreseen human and financial resources.

ECHA's first strategic priority remains the key driver. ECHA focuses on increasing its regulatory actions in the areas of evaluation, restrictions, authorisation under REACH, CLP harmonised classification and labelling and Biocides active substance approval and on further streamlining the interplay between these core areas of REACH and CLP. These activities represent the bulk of the annual work and consume the largest part of ECHA's operational resources.

As the European Union's (EU) competence centre for safe and sustainable chemicals, ECHA's focus in 2023-2024 will remain on delivering high-quality scientific and technical outputs to the EU institutions and Member States. ECHA will continue to deliver on the EU priorities defined in the EU Green Deal, as the EU's growth strategy, with its Chemicals Strategy for Sustainability and the ambition for a toxic-free environment leading to zero pollution.

#### Delivery of core regulatory operations

The progress made in previous years under ECHA's core regulatory operations will be continued apace in 2023-2024, ensuring the provision of high-quality scientific and technical outputs, independently, and in accordance with good governance and procedures. In 2023-24, in addition to ECHA's substantial programme of regulatory outputs, the following priority outputs will be delivered:

- a new multi-annual work programme (Strategic Plan) will be prepared in 2023, under the leadership of ECHA's new ED, for consultation and adoption of the MB
- the multi-annual work programme (Strategic Plan) will be reinforced by drafting action plans in the areas of Stakeholder Engagement, Communications (to reflect the importance of communicating clearly to ECHA's diverse stakeholder base) and Human Resources (to address the key human resources dimensions of ECHA's evolving mandate)
- in the area of alternatives to animal testing, ECHA will better explain, focus and target its activities in this important field of work for stakeholders, including the publication of the next three-year report on the progress made
- continued provision of timely, fit-for purpose scientific opinions to the Commission
- continued implementation of the Joint Evaluation Action Plan agreed between the Commission and ECHA
- a focus on accelerating protection, in line with the EU's zero pollution ambition, through the ongoing definition of groups of chemicals
- support for the delivery of the Commission's Restrictions Roadmap, and
- provision of effective support to national and EU authorities (including for the execution of the Biocides Review Programme) and companies (to assist compliance with their legal obligations).

In delivering its core mandate, ECHA will continue to seek improvements and synergies and collaborate closely with Member States, institutions and other EU Agencies, such as the European Food Safety Agency and the European Environment Agency, to achieve increased speed and impact without affecting the quality of its work. It is recognised that workload peaks, particularly in the area of authorisation applications under REACH, may require certain mitigating actions in 2023, in collaboration with the MB and the Commission, with a specific concern related to the capacity of ECHA's Committees.

<sup>15</sup> Including the [draft] Work Programme 2023 and the [preliminary] draft Work Programme 2024. In the following, the year in square brackets indicates if an activity is to be carried out in 2023 or 2024 or both.

<sup>16</sup> Work Programme Activities 4.1-4.7, Annex X details the contribution- and service level agreements.

### **Support the Commission's Chemicals Strategy for Sustainability and commencement of ECHA's related implementation actions**

One of the Agency's fundamental tasks in 2023 and 2024 will be to continue its support to the Commission with the implementation of its Chemicals Strategy for Sustainability. In parallel, the Agency will start preparing for the implementation of the relevant tasks assigned to it. This work presents opportunities and challenges for ECHA, including:

- implementing, or preparing for, changes arising from new legislation (for example, Batteries Regulation tasks, Drinking Water Directive tasks, changes to CLP hazard classes, and the work associated with the 8th Environment Action Programme indicator framework in collaboration with the European Environment Agency)
- continuing to make its competences and expertise available in support of the preparation of Commission policy proposals, particularly in the areas of REACH/CLP where fundamental changes to ECHA's mandate are expected to be proposed
- contributing to support the Commission in its proposal for the ECHA basic regulation which aims to make ECHA future-proof in terms of financing and governance structures, including the capacity of its Committees
- continuing to support the institutions as a competent and responsive implementing Agency that provides coherent and consistent scientific-technical input, and
- ensuring that ECHA's competences and broad network within European institutions, authorities and business, environmental, health, consumer and worker stakeholder groups support the preparatory stages of the policy implementation.

### **Organisational development**

From an organisational development perspective, ECHA's leadership team (new Executive Director with the executive management team) will focus on:

- prioritising activities to balance its competing demands
- adapting its ways of working to the hybrid work environment for ECHA's staff, as well as ECHA's bodies and Committees, with a sharp focus on social cohesion and inclusiveness
- increasing its focus on digitalisation and IT security
- ensuring progress towards ECHA's CO2 targets
- identifying synergies within ECHA's processes and IT solutions, and
- fostering smart collaboration with other EU and Member States Agencies.

Finally, in 2023 and 2024, the dynamically changing needs and expectations from the EU institutions and the rapidly evolving societal and economic context of Europe will continue to demand adaptation and responsiveness, both from ECHA as an organisation and from its staff. Successful delivery requires clear priority setting, solid procedures, and ongoing engagement and communication to motivate and ensure that everyone is focussed and aligned on delivery.

## 1.1 Dossier preparation<sup>17</sup>

### Overview

ECHA supports companies to access and remain on the European Union (EU) single. ECHA provides advice and assistance, harmonised at EU level, market together with IT tools for preparing and updating dossiers for submissions required under the EU's chemicals legislation. To this end, ECHA also provides timely updated guidance, and consistent and transparent instructions to registrants and stakeholders. ECHA also helps companies share their data across the EU, reducing registration costs and avoiding unnecessary testing.

More concretely, ECHA develops and makes available IUCLID (International Uniform Chemical Information Database, Art. 111 REACH) in line with internationally harmonised data structures by the Organisation for Economic Co-operation and Development (OECD), as well as CHESAR (Chemical Safety Assessment and Reporting tool, Art. 77 REACH) and EUSES (European Union System for the Evaluation of Substances).

ECHA operates a helpdesk assisting duty holders to comply with legal obligations, and to use ECHA's IT tools. ECHA also coordinates and supports Member State helpdesks to achieve high quality and harmonised advice across the EU. Via the inquiry process (Art. 26 REACH), ECHA enables companies registering the same substance to make contact in order to share data, and thereby reduce costs and unnecessary testing. When disputes between companies occur, ECHA takes decisions to ensure the data sharing obligation is fulfilled.

In 2023-24, this activity will remain largely stable. ECHA will complete the merger of CHESAR and EUSES into a single platform.

| <b>Objective 1:<br/>Companies are supported in inquiries and in sharing their data across the EU, helping to reduce registration costs and to avoid unnecessary testing.</b> |  |                |             |
|--|--|----------------|-------------|
| Expected results   | <ul style="list-style-type: none"> <li>Companies registering the same substance can get in contact, via the inquiry process, in order to share data</li> </ul> |                |             |
| Indicators   | Estimate 2023  | Estimate 2024  | Type        |
| Effective working time for processing inquiries  | 0.3 person day   | 0.3 person day | performance |
| Inquiries received and concluded   | 4 200  | 4 200          | output      |
| <b>Main outputs</b>  |  |                |             |
| <ul style="list-style-type: none"> <li>Inquiries and disputes on data sharing are handled. [2023, 2024]</li> </ul>   |  |                |             |

<sup>17</sup> Section 1.1 covers only REACH registration dossier preparation. The support to the preparation of other REACH and CLP dossiers are covered by the relevant sections.



| <b>Objective 2:<br/>Harmonised IT tools and advice ensure consistency of risk management and safety information, thus promoting exchange across and between industry and regulatory authorities.</b>  |  |               |      |
|---|--|---------------|------|
| Expected results  | <ul style="list-style-type: none"> <li>The use of IUCLID, CHESAR and EUSES reduces costs for companies and enhances EU competitiveness.</li> <li>A growing number of regulatory systems in the OECD member countries use IUCLID.</li> <li>The information submitted to authorities is more harmonised, both in structure and in content, which enables more efficient processing and analysis of the data and increases its impact on regulatory activities and decisions.</li> <li>High quality and harmonised advice for companies is available across Europe</li> </ul> |               |      |
| Indicators  | Estimate 2023  | Estimate 2024 | Type |
| N/A   |  |               |      |
| Main outputs  |  |               |      |
| <ul style="list-style-type: none"> <li>ECHA continues to lead the development of IUCLID and its promotion as the international harmonised format for chemical data [2023, 2024].</li> <li>IUCLID is progressively maintained to incorporate regulatory requirements, such as changes resulting from the amendment of REACH Annexes, other technical and scientific progress under REACH and CLP, or requirements from our OECD international partners. [2023, 2024]</li> <li>ECHA contributes to the development of the OECD harmonised test guidelines relevant for the EU information requirements. [2023, 2024]</li> <li>The unified CHESAR-EUSES platform is released, facilitating improved exposure assessments for both REACH and BPR. [2023]</li> <li>Questions are timely and effectively answered; a number of topics are discussed and agreed among all national helpdesks for harmonised advice. [2023, 2024]</li> <li>In support of the Commission implementing regulation on registration updates, a second campaign in collaboration with the national enforcement authorities is organised on cases of potential breach of the update obligation. [2023]</li> </ul> |  |               |      |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 7 319 168     | 7 709 000     |
| Human resources (FTE)            | 29            | 29            |

## 1.2 Dossier submission and processing<sup>18</sup>

### Overview<sup>19</sup>

Dossiers submitted by industry to ECHA are timely processed and feedback given as appropriate. Under REACH, ECHA performs a completeness check which ensures that companies have the necessary information included in their registration dossiers. By assigning a registration number to a complete registration, ECHA grants access to the European single market while those with an incomplete registration are denied this access. This, together with the verification of the SME status, ensures a level playing field between companies, thus enhancing competitiveness (both

<sup>18</sup> Section 1.2 covers all industry submissions for REACH and CLP to ECHA, except notifications to national poison centres covered in Section 1.7.

<sup>19</sup> Title II of Regulation (EC) No 1907/2006.

within the EU and between the EU and other regions) and innovation. ECHA also takes decisions related to confidentiality where publication may harm companies' commercial interests.

The harmonised submission of information, both in structure and in content, provides efficiencies to ECHA's other activities which use the information. ECHA currently operates various submission tools and processes, which need to be stable for the long term as this is a permanent task for industry and ECHA.

In 2023/2024, the focus will be in ensuring that the access to market continues to be fast and predictable. At the same time, the data provided in the dossiers should serve as a strong starting point for regulatory identification and prioritisation as well as for the publication of non-confidential information.

Furthermore, ECHA will strive to prepare its tools and processes for handling regulatory dossiers under current, and potentially new, tasks deriving from the implementation of the Chemicals Strategy for Sustainability and, thereby, create synergies and efficiencies.

| <b>Objective 1:<br/>Access to market for duty holders continues to be fast and predictable and data comes in a way that supports subsequent regulatory work.</b>  |  |                         |             |
|---|--|-------------------------|-------------|
| Expected results  | <ul style="list-style-type: none"> <li>• Dossiers are timely processed, and companies know the information needed to be provided to fulfil their regulatory obligations regarding submissions</li> <li>• Information submitted to authorities is structured in content and format to effectively support the subsequent processes</li> <li>• Companies active in the innovation of new chemicals or processes get their PPORD exemptions granted where appropriate.</li> </ul> |                         |             |
| Indicators  | Estimate 2023  | Estimate 2024           | Type        |
| Number of PPORD notifications received  | 340  | 340                     | input       |
| Number of C&L notifications received  | 33 000   | 35 000                  | input       |
| Number of Registration dossiers received (incl. updates)  | 16 000   | 16 500                  | input       |
| Number of SME companies verified for their status   | 400  | 400                     | output      |
| Effective working time for processing a registration dossier (first submission)   | 0.50 – 0.60 person days  | 0.50 – 0.60 person days | performance |
| Registrations stopped for manual verification at technical completeness check   | 5 900  | 5 600                   | input       |
| Number of registrations failing first technical completeness check  | 1 600  | 1 300                   | output      |
| <b>Main outputs</b>   |  |                         |             |
| <ul style="list-style-type: none"> <li>• The flow of registration dossiers (initial and updates) is processed; completeness checks are performed, including manual verifications, invoices are issued, and confidentiality requests are assessed. Clear and timely feedback is provided to companies on how to successfully complete their submissions. [2023, 2024]</li> <li>• ECHA verifies the size of companies that registered in 2018 and previous deadlines [2023] and continues the initiation and verification of the size of SME companies which registered after the last registration deadline [2023, 2024]; the time gap of ca. 4.5 years between submission and beginning of the verification continues to be reduced. [2023, 2024]</li> <li>• Tools and processes for invalidation of registrations are further developed for different circumstances, such as the implementation of EU sanctions. [2023, 2024]</li> <li>• PPORD notifications are processed and indications for innovation and new kind of substances are monitored. [2023]</li> <li>• As part of the development of a registration obligation for certain polymers, ECHA supports the Commission in the development of a registration process, including a notification step, and the following regulatory activities, and starts preparations for the necessary changes in relevant IT tools. [2023, 2024]</li> </ul> |  |                         |             |

| <b>Objective 2:<br/>Submission activities are built in a streamlined way to facilitate their long-term functioning.</b>  |  |               |      |
|--|--|---------------|------|
| Expected results   | <ul style="list-style-type: none"> <li>Adapting ECHA's submission systems to long-term sustainable technology, also enabling the efficient integration of any new regulatory processes</li> <li>Users' experience in performing submission related activities is harmonised and support activities are optimised. Onboarding new users and new regulatory processes is rapid and cost-effective</li> </ul> |               |      |
| Indicators   | Estimate 2023  | Estimate 2024 | Type |
| N/A  |  |               |      |
| Main outputs   |  |               |      |
| <ul style="list-style-type: none"> <li>Develop a vision paper for the future of ECHA's submission systems and commence implementation. [2023, 2024]</li> </ul> |  |               |      |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 8 336 902     | 8 741 197     |
| Human resources (FTE)            | 36            | 36            |

### 1.3 Identification and prioritisation

#### Overview

Identification and prioritisation is a central part of ECHA's Integrated Regulatory Strategy (IRS)<sup>20</sup>. ECHA contributes with this activity to the identification of (groups of) substances of high concern and their prioritisation for adequate risk management (under REACH, CLP, or other regulatory process). The activity also contributes to the generation of data under dossier and substance evaluation to confirm and address data gaps and concerns, in close cooperation with the Member States' competent authorities, as well as targeted collaboration with industry.

Working on groups increases the number of substances scrutinised and aims at reducing the time before regulatory action is taken, where needed. The most adequate actions are identified and followed through together with the Member States' competent authorities, and in accordance with the relevant legislative processes.

ECHA's main tasks under this activity include:

- Identification, assessment and prioritisation of groups of substances for data generation and risk management
- Provision of expert advice (Endocrine Disruptor, PBT and Nanomaterial expert groups) to facilitate scientific agreement among Member States and decision making
- Engagement of national authorities and the Commission to accelerate data generation, risk management route identification and the preparation of proposals for regulatory action (for example through the RiME+ platform).
- Dissemination of the outcomes of group assessments and status of regulatory progress of substances, to Authorities and stakeholders, including the public
- Maintenance of the algorithms, tools and data structures to perform all of the tasks above

For 2023 and 2024, the focus will be on delivering the outputs of the activity more efficiently and effectively, in close cooperation with the Member States' competent authorities, based on

<sup>20</sup> <https://echa.europa.eu/irs-infographic>

review work carried out in 2022 and informed by the audit of the Internal Audit Service of the Commission 2021. ECHA will continue to ensure transparency of the group assessments and the progress, status and outcomes of the regulatory work.

| <b>Objective:</b><br><b>ECHA, Member States and Commission services can perform risk management processes and evaluation activities related to hazardous chemicals more effectively and efficiently, based on grouping of chemicals and their assessments and supported by ECHA's expertise and tools.</b> |   |                                   |             |
|--|---|-----------------------------------|-------------|
| Expected results   | <ul style="list-style-type: none"> <li>ECHA, the Commission and national authorities can take quicker risk management actions to protect human health and the environment.</li> <li>The resources available at EU and Member State level are used for dealing with chemicals where risk management is expected to have the highest impact for human health and environment protection.</li> <li>By disseminating the outcome of assessments, authorities ensure transparency and predictability of regulatory activities, and make sure that all parties are informed on the progress made in addressing particular groups of substances. This will enable industry to be proactive and support informed substitution.</li> <li>Continue supporting the alignment of the views and optimising the collaboration between authorities (e.g., through RIME+) and tools (e.g. ACT).</li> <li>Improve effectiveness of regulatory work on MOCS by defining which data on composition, hazard and uses is needed and how to generate it to best support further risk management measures.</li> <li>Continue the work with industrial sectors to address issues related to specific types of substances, their constituents and impurities (e.g. PetCo),</li> <li>Provide feedback to testing strategies proposed by industry for a limited number of cases. Based on the experience gained, expand the learnings to progress on further hazard information generation and initiating regulatory risk management actions on other substances of concern</li> <li>Continued support to the implementation of the action plan of the EU chemical's industry on proactively reviewing and updating registration dossiers in line with the signed cooperation agreement<sup>21</sup>. Participate to expert discussions on scientific and technical challenges, support industry in disseminating learnings from these discussions.</li> </ul> |                                   |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>  | <b>Estimate 2024<sup>22</sup></b> | <b>Type</b> |
| Number of substances registered above 100 t/y in the unassigned region of the chemical universe for which a conclusion on potential regulatory follow up was drawn   | 250   | 250                               | outcome     |
| Number of groups of substances for which the assessment of regulatory needs is carried out   | 70  | 70                                | outcome     |

<sup>21</sup> <https://echa.europa.eu/echa-cefic-collaboration-on-dossier-compliance>

<sup>22</sup> The grouping work indicators for 2024 will be reviewed following a planned mid-term assessment of the IRS in 2023/4. Overall, the level of resources in this work area is expected to remain at a similar level, however, the balance of resources between progressing the initial group assessments and moving the groups further along in the IRS processes to enable faster risk management will be further analysed during 2023.

| Main outputs  |
|---|
| <ul style="list-style-type: none"> <li>• Complete the assessment for 70 new groups of chemicals to feed to support the needs of the main regulatory processes (evaluation, restrictions, authorisations and harmonised classification) [2023]</li> <li>• Support the annual update of the restriction roadmap based on the outcomes of the group assessments results [2023, 2024]</li> <li>• Publish the annual report on the implementation of the Integrated Regulatory Strategy. [2023, 2024]</li> <li>• Prepare the publication of the assessments of regulatory needs for groups of substances [2023]</li> <li>• Update information through Chemical Universe engine to show the progress with assessing groups of substances [2023]</li> <li>• Organise a workshop with the Member States and stakeholders on the status of implementation of grouping work and advancement of the Integrated Regulatory Strategy [2024]</li> </ul> |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 12 102 536    | 12 666 149    |
| Human resources (FTE)            | 54            | 54            |

## 1.4 Evaluation

### Overview<sup>23</sup>

Evaluation is a joint activity of ECHA and the Member States (through their Competent Authorities and the Member States Committee), to ensure that industry complies with their obligations to provide data under REACH and stemming from their access to the EU single market. It is also aimed at identifying substances that need further regulatory action to ensure safe use. The Evaluation activity, as a whole, is a key building block for accelerating data generation, intensifying identification of substances of concern and accelerating regulatory action on substances of concern.

ECHA's main tasks in this area include:

- Under compliance check, ECHA checks the compliance of registration dossiers with the standard information requirements.
- The Agency also examines the proposed testing of substances by registrants, to assess if it will meet the standard information requirements and - if vertebrate animals testing is proposed - that it is necessary as a last resort.
- Under substance evaluation, ECHA adopts the annual list of substances requiring substance evaluation (the Community rolling action plan) and coordinates and supports Member State competent authorities to identify any additional information, beyond that already submitted by companies, needed to ensure safe use.
- Under the follow-up to evaluation, ECHA analyses the data submitted by companies in response to compliance check and testing proposal decisions and identifies chemicals that may need further regulatory action to ensure safe use.

ECHA's tasks under evaluation involve the ECHA secretariat and ECHA's Member State Committee (MSC). The secretariat drafts dossier evaluation decisions and proposals for the Community rolling action plan, whereas the MSC reviews evaluation decisions which received proposals for amendment from the MSCAs and adopts the Community rolling action plan with

<sup>23</sup> Title VI of Regulation (EC) No 1907/2006

participation of all Member States. The ECHA secretariat also supports the MSCAs aiming for efficiency, consistency and quality of outputs.

In 2023-2024, dossier compliance remains a priority activity for ECHA with broadly stable outputs, in line with the Joint Action Plan<sup>24</sup>, the REACH Review<sup>25</sup> and ECHA's multiannual strategy. ECHA selects industry dossiers for compliance checking including those which raise concerns and for which additional information is needed, using its integrated regulatory strategy and the grouping approach.

| <b>Objective 1:<br/>Dossier evaluation is efficient, transparent and scientifically and legally robust.</b>   |  |               |         |
|---|--|---------------|---------|
| Expected results  | <ul style="list-style-type: none"> <li>The protection levels in the EU increase because compliance improves thanks to the hazard data generated on chemicals and on the groups they belong to.</li> <li>Companies can use this knowledge to improve risk management, to decide to substitute, or market a substance as a substitute for a more hazardous alternative.</li> <li>ECHA is in a position to use information in the context of the integrated regulatory strategy, to identify regulatory actions that may be needed to better protect human health and environment.</li> <li>Member States and the Commission are in a position to use this knowledge to apply the appropriate risk management measures</li> </ul> |               |         |
| Indicators  | Estimate 2023  | Estimate 2024 | Type    |
| Compliance checks concluded: draft decisions or no action   | 300  | 300           | output  |
| Final decisions on dossier evaluation (testing proposals and compliance checks)   | 300  | 300           | output  |
| Number of substances for which a conclusion was reached in the follow-up to dossier evaluation  | 200  | 200           | outcome |
| <b>Main outputs</b>   |  |               |         |
| <ul style="list-style-type: none"> <li>Deliver the outputs in line with the objectives from the Joint Evaluation Action Plan, including 300 compliance checks concluded as draft decision or no action. [2023, 2024]</li> <li>Organise - jointly with the Commission - a mid-term review of the achievements of the Joint Evaluation Action Plan (including screening, grouping and evaluation of chemicals), considering the impact of changes arising from the REACH and CLP reviews. [2023]</li> <li>Examine testing proposals within the legal deadlines striving for zero proposals that are not handled in time. [2023, 2024]</li> <li>The information submitted in response to ECHA evaluation decisions is examined without delay and conclusions communicated to the Commission and Member State competent authorities. [2023, 2024]</li> <li>The national enforcement authorities are informed in case of non-compliance with the decision and follow-up decisions are drafted where appropriate. [2023, 2024]</li> <li>Report on the progress made in (both dossier and substance) evaluation as part of the annual report on the Integrated Regulatory Strategy and publish annually the updated recommendations to registrants stemming from evaluation. [2023, 2024]</li> <li>Contribute to the Caracal sub-groups and other fora in support of the Commission in their policy activities, in accordance with the REACH Evaluation Joint Action Plan. [2023, 2024]</li> <li>Support the Commission in CSS relevant activities. It includes the review of the Evaluation title in REACH and the annexes on information requirements. [2023, 2024]</li> <li>Request targeted study audits in case a concern about compliance with principles of good laboratory practice is identified by ECHA or a Member State. [2023, 2024]</li> <li>Publish the report on the scientific and technical review of the received extended one-generation reproductive toxicity studies in collaboration with the Member State Competent</li> </ul> |  |               |         |

<sup>24</sup> [https://echa.europa.eu/documents/10162/21877836/final\\_echa\\_com\\_reach\\_evaluation\\_action\\_plan\\_en/0003c9fc-652e-5f0b-90f9-dff9d5371d17](https://echa.europa.eu/documents/10162/21877836/final_echa_com_reach_evaluation_action_plan_en/0003c9fc-652e-5f0b-90f9-dff9d5371d17)

<sup>25</sup> [https://ec.europa.eu/environment/chemicals/reach/review\\_2017\\_en.htm](https://ec.europa.eu/environment/chemicals/reach/review_2017_en.htm)

Authorities. [2023]

- Provide regulatory advice to registrants and other interested parties on information requirements and on dossier and substance evaluation processes. [2023, 2024]

### Objective 2:

**For Substance Evaluation Member States are supported to conclude as fast as possible, in a scientifically and legally robust manner, enabling the initiation of appropriate regulatory risk management measures.**

| Expected results   | <ul style="list-style-type: none"> <li>• The annual list of substances requiring substance evaluation (the Community rolling action plan) provides clarity to stakeholders for which substance(s) and specific concern(s) additional hazard information needs to be generated.</li> <li>• Substance evaluations are concluded as fast as possible by Member State competent authorities to enable initiating appropriate regulatory risk management measures ensuring the safe use of the substance(s).</li> </ul> |               |         |
|--|--|---------------|---------|
| Indicators   | Estimate 2023  | Estimate 2024 | Type    |
| Substance evaluation final decisions issued  | 10   | 10            | output  |
| Number of substances for which a conclusion was reached in substance evaluation  | 25   | 25            | outcome |
| Main outputs   |  |               |         |
| <ul style="list-style-type: none"> <li>• Propose updates of the CORAP to the MSC with substances for which substance evaluation is the most appropriate tool to generate further hazard information. [2023, 2024]</li> <li>• Support Member States in achieving substance evaluation conclusions as fast as possible. Encourage that appropriate regulatory risk management measures and initiatives are taken up by Member states. [2023, 2024]</li> <li>• Keep reducing the number of substance evaluation cases currently opened. [2023, 2024]</li> </ul> |  |               |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 19 294 418    | 19 832 552    |
| Human resources (FTE)            | 113           | 113           |

## 1.5 Authorisation

### Overview<sup>26</sup>

Based on proposals prepared by Member States or the secretariat on request of the Commission, ECHA identifies SVHCs as candidates for authorisation and places them on the Candidate List. From that list ECHA, taking into account the opinion of the Member State Committee, recommends priority substances for inclusion in the REACH authorisation list.

With scientific and administrative support from ECHA staff, ECHA's Risk Assessment and Socio-economic Analysis Committees (RAC and SEAC) provide scientific opinions on companies' applications for authorisation, including the risks, the benefits and the availability of suitable alternatives and possibilities to substitute. The opinions are provided to the Commission which decides whether to grant or refuse an authorisation for using the substance in the EU.

In 2023/2024, the work on identification of SVHCs will continue, a recommendation for inclusion of substances in the authorisation list will be submitted to the Commission and an anticipated increased numbers of applications and review reports for authorisation will need to be effectively managed given the capacity constraints.

<sup>26</sup> Title VII of Regulation (EC) No 1907/2006

| <b>Objective 1:<br/>Substances of very high concern are properly controlled and progressively replaced by suitable alternatives.</b>   |  |               |         |
|--|--|---------------|---------|
| Expected results   | <ul style="list-style-type: none"> <li>• Inclusion of substances in the candidate list incentivizes reduction of their use and replacement of SVHCs with safer alternatives</li> <li>• Increased research and development for safer alternatives spurring innovation.</li> </ul> |               |         |
| Indicators   | Estimate 2023  | Estimate 2024 | Type    |
| Number of new entries in the Candidate List  | 15   | 15            | output  |
| Recommendation for inclusion of substances in the authorisation list   | 1  | 0             | output  |
| Applications and review reports for authorisation received (number of uses)  | 100-140  | 40-60         | input   |
| Number of downstream user notifications of authorised uses of SVHCs  | 3 000  | 3 000         | outcome |
| <b>Main outputs</b>  |  |               |         |
| <ul style="list-style-type: none"> <li>• Identification of substances of very high concern and inclusion in the Candidate List</li> <li>• Prioritise the chemicals on the Candidate List and propose to the MSC the ones to be included in the 11<sup>th</sup> Annex XIV recommendation to the Commission for inclusion in the Authorisation List. [2023]</li> <li>• Provide web-based training to stakeholders on analysis of alternatives and informed substitution of substances subject to regulatory risk management. [2023, 2024]</li> <li>• Prioritise substances on the candidate list in preparation for a 12<sup>th</sup> recommendation [2024]</li> </ul> |  |               |         |

| <b>Objective 2:<br/>Opinions of the Committees for Risk Assessment (RAC) and Socio-Economic Analysis (SEAC) on applications for authorisations are timely and fit-for purpose.</b>  |  |                   |             |
|---|--|-------------------|-------------|
| Expected results  | <ul style="list-style-type: none"> <li>• Enable the European Commission's decision-making on granting or refusing an authorisation.</li> <li>• Authorisation opinions and decisions lead to proper control of the risks to workers, consumers and the environment and a gradual replacement of SVHCs.</li> </ul> |                   |             |
| Indicators  | Estimate 2023  | Estimate 2024     | Type        |
| Number of RAC and SEAC opinions adopted on applications for authorisation (number of uses)  | 60   | 60                | output      |
| Effective working time of ECHA staff per opinion  | 38-46 person days  | 38-46 person days | performance |
| <b>Main outputs</b>   |  |                   |             |
| <ul style="list-style-type: none"> <li>• Develop and implement - jointly with the Commission - an agreed approach to deal with the anticipated significant increase in the number of authorisation applications. [2023]</li> <li>• Hold workshops and network meetings to develop methodologies and to enhance the capacity of Member States and companies to carry out analysis of alternatives and socio-economic analysis with view of finding viable alternatives. [2023] [2024]</li> </ul> |  |                   |             |



| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 5 843 708     | 6 076 660     |
| Human resources (FTE)            | 29            | 29            |

## 1.6 Restrictions

### Overview<sup>27</sup>

Member States or the ECHA secretariat (at the request of the Commission) develop dossiers for restrictions proposals and ECHA’s Risk Assessment and Socio-economic Analysis Committees (RAC and SEAC) provide scientific opinions on the restriction proposals, with scientific and administrative support from ECHA staff. The opinions address the effectiveness, practicality and monitorability of proposals (Annex XV criteria) to address the identified risks as well as the availability of alternatives and socio-economic aspects, enabling the Commission to consider these when deciding whether, and how, to restrict substances in the EU.

In 2023/2024, the focus will be on the efficient and effective implementation of the Commission’s Restrictions Roadmap and to prepare for the implementation of restrictions under the new Batteries Regulation.

| <b>Objective 1:<br/>Support the Commission in the implementation of the Restrictions Roadmap by developing timely fit-for-purpose restrictions dossiers.</b>  |  |               |        |
|---|--|---------------|--------|
| Expected results  | <ul style="list-style-type: none"> <li>An increased focus on restricting substances in groups speeds up risk management and makes it more impactful.</li> <li>ECHA develops timely fit-for-purpose restriction dossiers (based on Article 68(1) requested by the Commission)</li> <li>ECHA analyses the need to restrict the use in articles for substances, subject to authorisation (based on Article 69(2)) and documents the findings in screening reports.</li> <li>Dossiers developed by the ECHA secretariat provide the Committees with a fit-for-purpose basis for developing their opinions</li> <li>Stakeholders have the opportunity to provide targeted and relevant contributions to the development of the proposals during calls for evidence and/or consultation steps in the restriction dossier preparation process.</li> <li>The consistent approach to dossier preparation by ECHA ensures a level playing field and increased legal certainty for companies, supporting innovation.</li> </ul> |               |        |
| Indicators  | Estimate 2023  | Estimate 2024 | Type   |
| Restriction proposals or investigation/screening reports developed  | 5  | 5             | output |
| Main outputs  |  |               |        |
| <ul style="list-style-type: none"> <li>Annex XV reports proposing restrictions developed for 2-3 substances from the restriction roadmap at the request of the Commission per year (e.g., flame retardants, ortho-phthalates). [2023, 2024]</li> <li>The investigative reports requested by the Commission related to risks of PVC and substances in PVC, CMR substances in childcare articles, and PAHs in rubber granules used on children’s playgrounds prepared according to the deadlines agreed with the Commission [2023]</li> </ul> |  |               |        |

<sup>27</sup> Title VIII of Regulation (EC) No 1907/2006

- Screening reports for 2-3 substances under Article 69(2) prepared per year [2023, 2024]

|  |   |                       |             |
|--|---|-----------------------|-------------|
| <b>Objective 2:<br/>Opinions of the Committees for Risk Assessment (RAC) and Socio-Economic Analysis (SEAC) on restrictions are timely and fit for purpose.</b>  |   |                       |             |
| Expected results   | <ul style="list-style-type: none"> <li>• Committee opinions delivered allow the Commission, together with the Member States, to take well-informed decisions on the proposed restrictions, and thereby to implement the objectives of EU chemicals policy.</li> <li>• The Committee's opinion making is facilitated by adequate stakeholder involvement, independence of committee members and adherence to consistent methodologies, for evaluations and impact assessment.</li> </ul> |                       |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>  | <b>Estimate 2024</b>  | <b>Type</b> |
| Number of RAC and SEAC opinions on restriction proposals   | 6   | 3                     | output      |
| Effective working time of ECHA staff per opinion (ECHA dossier)  | 220 – 330 person days   | 220 – 330 person days | performance |
| Effective working time of ECHA staff per opinion (Member State dossier)  | 200 – 300 person days   | 200 – 300 person days | performance |
| <b>Main outputs</b>  |   |                       |             |
| <ul style="list-style-type: none"> <li>• Deliver restriction opinions, including for the use of lead in outdoor shooting and fishing, BPA+ in articles, chloroalkanes (C14-C17) and PFASs in firefighting foams [2023, 2024]</li> <li>• Develop methodologies related to socio-economic analysis to create a fit-for-purpose toolbox, including i.a. the valuation of various health and environmental endpoints in OECD. The Commission's Better Regulation guidelines are taken into account [2023, 2024]</li> </ul> |   |                       |             |

|   |  |                      |             |
|---|--|----------------------|-------------|
| <b>Objective 3:<br/>Ensure readiness for the timely and effective implementation of the battery regulation.</b> |  |                      |             |
| Expected results  | <ul style="list-style-type: none"> <li>• Support provided to the Commission in the revision of legislation helps to achieve the policy goals and achieve synergies by alignment of processes</li> <li>• Develop a plan for the implementation of the restrictions work under the Batteries Regulation</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| N/A   |  |                      |             |
| <b>Main outputs</b>   |  |                      |             |
| <ul style="list-style-type: none"> <li>• Batteries restrictions implementation plan [2023]</li> </ul>           |  |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 6 008 640     | 6 245 736     |
| Human resources (FTE)            | 30            | 30            |

## 1.7 Classification and Labelling

### Overview<sup>28</sup>

The CLP Regulation governs the classification, labelling and packaging of chemicals. Classification and labelling is an important instrument in chemicals regulation for ensuring safe use and the protection of human health and the environment. The harmonisation sets one EU standard for the classification, labelling and packaging across all uses within the EU single market. It applies to substances registered under REACH, but also active substances used in Biocidal products and Plant Protection Products.

The EU focuses in particular on carcinogenic, mutagenic and reprotoxic chemicals and respiratory sensitisers, which in addition, results in use restrictions through sector specific legislation thereby effectively promoting safe use of hazardous chemicals in the industrial supply chains and by consumers. This not only improves the level of protection of human health and the environment, but also increases legal certainty and the functioning of the EU single market and supports innovation.

Furthermore, the CLP Regulation requires suppliers of hazardous chemical products to provide national poison centres information for emergency health response.

ECHA's main tasks in support of the implementation of the Regulation are to:

1. Provide scientific opinions on proposals from Member States or industry for harmonised classification and labelling enabling the Commission to decide if harmonised classification is required and can be applied across the EU single market.
2. Maintain a database containing classification and labelling information on notified and registered substances received from manufacturers and importers and the list of harmonised classifications (C&L Inventory)
3. Manage a regulatory process related to the approval of company requests for using an alternative name of the substance, where disclosing the name may disclose confidential information
4. Provide standard formats and tools for industry submission and a common database for Member State authority to access poison centre notifications (PCN) used for emergency health response
5. To operate a helpdesk for (potential) notifiers to help comply with their legal obligations and to use ECHA's IT CLP tools and support the Member State helpdesks with the goal to achieve high quality and harmonised advice at EU level.

In 2023/24, the focus will be on the upcoming implementation of legal changes to harmonised classification including addition of new hazard classes. This determines the need to execute activities to ensure smooth implementation together with the relevant actors. The Commission has requested ECHA's support in bringing these hazard classes to the United Nations Globally Harmonised System (UNGHS) level.

In parallel, ECHA will continue to follow-up on the effectiveness of the measures put in place following the IAC audit on the CLH process, such as the operation of the RAC CLH working group and dossier submitter support measures.

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<sup>28</sup> Regulation (EC) 1272/2008

**Objective 1:  
Opinions of the Committee for Risk Assessment (RAC) are timely and fit-for purpose.**

|                  |  |
|------------------|--|
| Expected results | <ul style="list-style-type: none"> <li>The Commission, together with the Member States, is able to take well-informed, and timely decisions on the harmonised classifications, and thereby to implement the objectives of EU chemicals policy.</li> <li>The members of the Risk Assessment Committee have a complete and robust basis for developing opinions for Commission's decision-making process, with effective and efficient support from the secretariat during the dossier preparation and committee process.</li> <li>Stakeholders are in a position to provide targeted and relevant contributions to the further development of the proposals during the public consultations.</li> <li>The harmonised approach ensures a level playing field and increased legal certainty for companies, supporting innovation while increasing human health and environment protection.</li> </ul> |
|------------------|--|

| Indicators  | Estimate 2023             | Estimate 2024             | Type        |
|---|---------------------------|---------------------------|-------------|
| Proposals for harmonised classification and labelling                           | 60                        | 60                        | input       |
| Number of RAC opinions on proposals for harmonised classification and labelling | 50                        | 50                        | output      |
| Effective working time for processing RAC opinions                              | Approx. 40-55 person days | Approx. 40-55 person days | performance |

**Main outputs**

|  |
|--|
| <ul style="list-style-type: none"> <li>Process incoming CLH dossiers, including industrial chemicals from the outcome of identification and prioritisation (based on the grouping approach) while continuing to process a high number of PPP and Biocides dossiers resulting from the joint Commission, EFSA and ECHA efforts to encourage timely submission of dossiers. [2023, 2024]</li> <li>Undertake pilot projects with the relevant RAC subgroup for a number of identified groups of substances to improve the usability of grouping information for the purpose of CLH proposals. [2023]</li> </ul> |
|--|

**Objective 2:  
Up-to-date information on the classifications for chemicals is publicly available in a user-friendly format, also for those substances for which no harmonisation at EU level has taken place yet**

|                  |   |
|------------------|---|
| Expected results | <ul style="list-style-type: none"> <li>Harmonised classification and self-classification information made available in the C&amp;L Inventory provide support to companies in adequately classifying their substances and thereby increasing their safe use.</li> <li>The information in the Inventory provides at an early stage an incentive to substitute and change to less harmful alternatives, in particular for more detrimental hazard endpoints.</li> <li>The list of both harmonised and self-made classifications by companies is a point of reference at global level to access information about hazards of substances in commerce.</li> </ul> |
|------------------|---|

| Indicators   | Estimate 2023 | Estimate 2024 | Type |
|--|---------------|---------------|------|
| N/A  |               |               |      |
| <b>Main outputs</b>  |               |               |      |
| <ul style="list-style-type: none"> <li>As part of the creation of ECHA's new public data availability system, design and develop the new C&amp;L Inventory, taking into account the changes in the revised CLP regulation. [2023, 2024]</li> </ul> |               |               |      |

**Objective 3:  
Member States, Commission services and duty holders have the support they need to fulfil their obligations, with a specific focus to ensure the readiness for the implementation of the planned CLP 2.0**

|                  |   |
|------------------|---|
| Expected results | <ul style="list-style-type: none"> <li>Guidance and tools for industry and authorities support an efficient and effective implementation of the CLP Regulation.</li> <li>ECHA's expertise effectively supports the EU's work at implementing UNGHS in the EU and promoting it globally.</li> <li>The protection of commercial interests and availability of information for professional users and consumers are ensured through consistent decision making by ECHA on the use of alternative names.</li> </ul> |
|------------------|---|

| Indicators  | Estimate 2023 | Estimate 2024 | Type   |
|---|---------------|---------------|--------|
| Decisions made on requests to use an alternative chemical name (Art 24 CLP) | 40            | 40            | output |

|   |  |  |  |
|---|--|--|--|
| <b>Main outputs</b>   |  |  |  |
| <ul style="list-style-type: none"> <li>Closely monitor the progress of the legislative process and, according to the expected entry in force, deliver an internal roadmap for the implementation of the planned legislative changes to the CLP Regulation including ECHA's role in the CLH process. [2023]</li> <li>Start implementation of guidance updates, teams and systems for the entry in force of the revised CLP processes. [2023, 2024]</li> <li>Provide scientific and technical support to the Commission in the context of the further development of the United Nations Globally Harmonised System of classification and labelling of chemicals (UNGHS), including <ul style="list-style-type: none"> <li>related to new hazard classes and criteria to fully address environmental toxicity, persistency, mobility and bioaccumulation; and to introduce endocrine disruptors, persistent, mobile, toxic, very persistent and very mobile substances as categories of substances of very high concern</li> <li>for the implementation of revisions 8, 9 and 10 of UNGHS. This implementation should start in spring 2023 at the very latest.</li> <li>to the work of selected GHS working groups, notably the working group on the use of non-animal testing methods for classification. [2023, 2024]</li> </ul> </li> <li>Provide scientific and technical support to the Commission in its implementation of the Chemicals Strategy for Sustainability in the context of the revisions of the CLP regulation and to the UNEP-GHS project in African countries. [2023, 2024]</li> </ul> |  |  |  |

| <b>Objective 4:<br/>Structured, high quality and consistent information for the EU poison centre scheme is timely available across Europe</b>   |  |               |         |
|---|--|---------------|---------|
| Expected results  | <ul style="list-style-type: none"> <li>Companies and Member States can efficiently fulfil their obligations related to EU Poison Centres for the purposes of emergency health responses.</li> <li>Costs for companies and Member States are reduced as a result of the centralised structures, formats and support tools provide by ECHA.</li> <li>The use of a unique formula identifier (UFI) printed on the label further helps consumers and Member States to rapidly find precise information to speed up emergency health responses in poisoning cases.</li> </ul> |               |         |
| Indicators  | Estimate 2023  | Estimate 2024 | Type    |
| Poison centre notifications received and made available to Appointed Bodies and Poison Centres  | 2 million  | 2 million     | output  |
| Poison centre notifications viewed by national authorities in the PCN central database  | 10 000   | 10 000        | outcome |
| Main outputs  |  |               |         |
| <ul style="list-style-type: none"> <li>Maintain the notification portal and system-to-system submission channel and keep it aligned with IUCLID. [2023, 2024]</li> <li>Conclude the development of the searchable central database, to be used by the national appointed bodies and Poison Centres, based on the Commission's mandate and the feedback from national authorities on the use of the database. [2023]</li> <li>Continue the promotion of the PCN activities, in preparation for the next compliance date of 1 January 2024 for mixtures with industrial uses. [2023, 2024]</li> </ul> |  |               |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 5 640 692     | 5 838 666     |
| Human resources (FTE)            | 30            | 30            |

## 1.8 Safe and sustainable use of chemicals

### Overview<sup>29</sup>

Under REACH, ECHA is mandated to provide technical and scientific guidance and tools to assist the development of Chemical Safety Reports. This has led to the development of robust guidance for the Chemical Safety Assessment process and the provision of the CHESAR tool (Section 1.1). Subsequent implementation in company supply chain systems, including making consolidated safe use advice for mixtures, is solely an industry obligation.

The ECHA secretariat also supports Member States, and other stakeholders, to organise workshops exchange experiences and capacity building regarding safer alternative substances assessment and substitution. Capacity building on analysis of alternatives is directly applicable and relevant for REACH authorisation and restriction activities as well as for BPR. Additionally, ECHA supports the Commission's efforts to develop its approach to promote Safety and Sustainability by Design under the Chemicals Strategy for Sustainability.

<sup>29</sup> Title IV and article 77 of Regulation (EC) No 1907/2006

|  |  |                      |             |
|--|--|----------------------|-------------|
| <b>Objective:</b><br>Registrants perform an effective chemical safety assessment, demonstrating (i) safe use to the authorities via the registration and (ii) delivering safe use advice for inclusion in the safety data sheets.  |  |                      |             |
| Expected results   | <ul style="list-style-type: none"> <li>Better information flow in the supply chain supports the transition to a circular economy.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| N/A  |  |                      |             |
| <b>Main outputs</b>  |  |                      |             |
| <ul style="list-style-type: none"> <li>Provide maintenance and ensure dissemination of tools developed to support industry work. [2023]</li> <li>Support the Commission in developing case studies and testing the framework and criteria for Safe and Sustainable by design [2023, 2024]</li> </ul> |  |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 166 147       | 170 420       |
| Human resources (FTE)            | 1             | 1             |

## 1.9. Data management and dissemination

### Overview

Integrated data management and the evolution of IT tools have been a key instrument in creating efficiencies and synergies enabling ECHA to deliver on its legally required core tasks. At the same time, data management has a central role in improving the consistency and integration of the EU regulatory system on chemicals.

ECHA develops, operates and supports data management and dissemination tools so that data can be exchanged, processed and used efficiently in the execution of regulatory processes within ECHA and when collaborating with others. Through its data services it also develops methods to analyse and report chemical data to support policy decisions, impact assessments and development of indicators.

The dissemination platform (Art. 118 REACH) is the world's largest public database of chemicals with a usage of almost 50 million views per year. The portal currently integrates the published data on chemicals from the REACH, CLP, BPR, PIC, POPs, WFD and CAD/CMR legislations, as well as from more than 50 additional pieces of legislation via EUCLEF.

In 2023-2024, ECHA will continue strengthening data management with focus on regulatory data consistency and interoperability. ECHA will also continue the work on a new data availability system aimed at making information available in a more useful and re-usable manner, via machine-readable formats and search and extraction tools. The further development of ECHA's dissemination platform will also consider the EU ambition to have a common data platform with information on chemicals, as referenced in the CSS.

**Objective 1:  
The regulatory processes performed by ECHA, Member States and Commission are efficiently supported and monitored.**

|                  |  |
|------------------|--|
| Expected results | <ul style="list-style-type: none"> <li>Data management improves the execution of regulatory processes and the overall effectiveness of ECHA, contributing to a faster and more predictable decision-making process.</li> <li>The cooperation between ECHA and Member States (including Enforcement Forum) and Committees in drafting opinions, recommendations and decisions and performing enforcement related activities is effectively supported by IT tools that allow for a smooth user experience and effective data management across regulatory processes.</li> <li>Improve confidence in ECHA tools in general and a more wide-spread shift to incorporating these tools into the process work. Advanced analytics, visualisation, simulations and predictions (including machine learning) are developed and made available to support grouping and prioritisation.</li> </ul> |
|------------------|--|

| Indicators                              | Estimate 2023                | Estimate 2024                | Type    |
|---|------------------------------|------------------------------|---------|
| Description and number of data requests | Internal: 50<br>External: 20 | Internal: 50<br>External: 20 | outcome |

**Main outputs**

|  |
|--|
| <ul style="list-style-type: none"> <li>Deliver a plan to consolidate data management and guarantee regulatory data consistency, coherence, transparency and reporting [2023]</li> <li>Deliver the necessary features to optimise the Interact Portal with due consideration of process and users' requirements [2023, 2024]</li> <li>Data analysis services upon request from EU institutions or Member States [2023, 2024]</li> <li>Tools to search, extract and analyse data in registration dossiers made available to other authorities and industry [2023]</li> <li>Develop tools and methodologies to convert legacy toxicity data to IUCLID harmonised templates in collaboration with other Authorities and industry [2023]</li> </ul> |
|--|

**Objective 2:  
Data submitted to ECHA under different regulations is publicly available in user friendly ways and progress of ECHA's regulatory activities is transparent.**

|                  |   |
|------------------|---|
| Expected results | <ul style="list-style-type: none"> <li>Information on chemicals and their hazards and uses is made available in ways that facilitate its reuse and support better informed decisions on chemical safety by regulators, companies, workers and citizens worldwide.</li> <li>Visibility of past, ongoing and upcoming regulatory actions promotes regulatory predictability and a well-functioning internal market.</li> <li>Use of interoperable formats and common platforms promotes smooth data flows across actors and legislations, enabling better linking of regulatory processes which is at the core of the one-substance-one-assessment approach.</li> </ul> |
|------------------|---|

| Indicators   | Estimate 2023 | Estimate 2024    | Type    |
|--|---------------|------------------|---------|
| Number of user page views for published information on chemicals | 48 M          | NA <sup>30</sup> | outcome |

<sup>30</sup> No estimate is provided for 2024 due to the launch of ECHA's new public data availability system. This leads to a transition period of distributed user traffic between the old and the new system, and to a change in the concept behind the current page view indicator.



| Main outputs   |
|--|
| <ul style="list-style-type: none"> <li>• Deliver the first prototype of ECHA's new public data availability system based on IUCLID, including hazard and classification and labelling data, and supporting the preparedness for the EU Common Data Platform. [2023, 2024]</li> <li>• Deliver a plan to develop the new solution for dissemination of regulatory data [2023] and proceed with its integration into ECHA's new data availability system. [2024]</li> <li>• Further develop IUCLID as a key building block, considering the future EU common data platform on chemicals and bearing in mind the OECD intentions for a Global Chemicals Knowledge Base. [2023]</li> <li>• OECD Global Portal to Information on Chemical Substances (eChemPortal) is maintained and synchronised with ECHA's dissemination website. [2023]</li> </ul> |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 6 296 352     | 6 684 573     |
| Human resources (FTE)            | 21            | 21            |

## 1.10 Promotion of alternatives to animal testing

### Overview<sup>31</sup>

ECHA supports efforts to further reduce animal testing in Europe, promotes alternative methods for hazard assessment and assists in implementing policies and administer processes where alternatives to animal testing play an increasingly important role.

Under REACH, ECHA assesses testing proposals from industry to ensure that animal testing is only performed as a last resort. The Agency also facilitates online consultations to gather information on alternatives, brings companies together to share data and takes binding decisions when necessary. Moreover, ECHA hosts and develops the OECD QSAR toolbox (harmonised IT tool helping authorities and companies to predict toxicity of substances) and continuously extends its usability.

Furthermore, ECHA publishes guidance and support material to help companies understand where they can successfully replace animal tests with alternatives. The focus on groups of substances through the Agency's integrated regulatory strategy also reduces the need for animal testing, as tests are only requested for a subset of substances in the groups. ECHA has also invested in making data public so that predictive models can be developed to further reduce animal tests.

In 2023/2024, ECHA will, based on a review of all relevant activities in 2022, take targeted measures to promote alternatives, assuming an active role in supporting policy developments, investing and supporting research (for example, via PARC<sup>32</sup>) with the overall aim to reduce the animal testing and proactively communicate its actions. The Agency will also enhance the internal organisational set-up to support the activity and provide further training to staff and Committees.

<sup>31</sup> Title III of the Regulation (EC) No 1907/2006

<sup>32</sup> See activity 4.7 Partnership for the Assessment of Risk from Chemicals (PARC)

| <b>Objective 1:<br/>Industry generates hazard data using non-animal testing methods and new approaches, wherever appropriate, to fulfil the REACH information requirements.</b>   |  |               |      |
|---|--|---------------|------|
| Expected results  | <ul style="list-style-type: none"> <li>Increased implementation of the 'Three Rs' principle (to replace, reduce and refine testing on vertebrate animals) by supporting industry to avoid unnecessary tests.</li> <li>Registrants can use the QSAR Toolbox and ECHA guidance to provide robust scientific justifications when using non-animal methods and grouping of chemicals, to avoid unnecessary testing, reduce costs and enhance competitiveness.</li> </ul> |               |      |
| Indicators  | Estimate 2023  | Estimate 2024 | Type |
| N/A   |  |               |      |
| <b>Main outputs</b>   |  |               |      |
| <ul style="list-style-type: none"> <li>Invest in further development of the QSAR toolbox to integrate new information (for example, metabolites, biocides or data from pharmaceuticals) and models [2023, 2024]</li> <li>Expand data available for download (REACH studies results and pharmaceutical industry data contribution) that can be used for NAMs development and/or avoiding unnecessary animal testing [2023, 2024]</li> <li>Further implement predictive models to support substance grouping, prioritisation and scientific decision making [2023, 2024]</li> </ul> |  |               |      |

| <b>Objective 2:<br/>ECHA plays a proactive role towards the public and policy makers to provide clear, timely and sufficient information on alternatives to animal testing in a regulatory context, within ECHA's role and mandate.</b>   |   |               |      |
|---|---|---------------|------|
| Expected results  | <ul style="list-style-type: none"> <li>The European Institutions can revert to the technical-scientific competences of the Agency and its networking capacity</li> <li>Enhanced cooperation with the European Commission, other institutional partners, the scientific community and stakeholders to support the development of a roadmap towards full replacement of animal testing</li> </ul> |               |      |
| Indicators  | Estimate 2023   | Estimate 2024 | Type |
| N/A   |   |               |      |
| <b>Main outputs</b>   |   |               |      |
| <ul style="list-style-type: none"> <li>Organise an external workshop on new approach methodologies (NAMs) to contribute to EU efforts towards building an EU roadmap for replacement of animal testing. [2023]</li> <li>Publish the fifth report on the use of alternatives to testing on animals for the REACH Regulation (117.3). [2023]</li> <li>Contribute to OECD activities related to further development of alternatives. [and integration of regulatory relevant alternatives in the OECD test guidelines. [2023]</li> <li>Further develop high throughput NAMs in cooperation with ECHA's international partners. [2023, 2024]</li> <li>Collaborate at international level towards the identification and acceptance of alternatives in regulatory frameworks (e.g., with US and Canada within the APCRA initiative (Accelerating the Pace of Chemical Risk Assessment) [2023, 2024]</li> </ul> |   |               |      |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 2 566 438     | 2 745 569     |
| Human resources (FTE)            | 7             | 7             |

## 2.0 Biocides<sup>33</sup>

### Overview

The Biocidal Products Regulation (BPR) establishes the rules for the making available on the market and use of biocidal active substances and products. The regulation protects people, animals and the environment by ensuring that the active substances and products allowed on the market only target harmful organisms, like pests or bacteria. ECHA's biocides work implements the first strategic priority of the Agency, to identify and manage the risks of substances of concern.

All biocidal products require an authorisation in order to be placed on the market, and only active substances that are proven to be effective are approved in the EU. This gives certainty that the biocidal products on the market are safe and efficacious, and, in turn, improve hygiene, food safety, and the durability and sustainability of products. In principle, the regulation excludes the approval of active substances that are carcinogens, mutagens, reprotoxic, endocrine disruptors, (very) persistent and (very) bioaccumulative and toxic. This incentivises the identification of less harmful but equally effective substitutes.

In the active substances approval and Union authorisation of biocidal products processes, the Agency is dependent for its opinion making work on the evaluating Member States that have the key responsibility of providing the scientific assessments, which are then peer reviewed by the other Member States under the supervision and with the scientific and administrative support of ECHA. In 2023/2024, ECHA anticipates an increase in the number of opinions on Union authorisation compared to previous years due to the increase in number of applications in past years. Member States plan also to submit more evaluations of active substances for opinion making. Furthermore, ECHA strives to better integrate the IT tools required for the purpose of the BPR implementation with ECHA's overall IT architecture.

The Review Programme for the evaluation of all existing active substances has accumulated significant delays over the years, being completed only to 42% at the end of 2022. This is primarily because of limited resources in Member States, delayed provision of information by applicants and complexity of the assessment, especially in case of in-situ active substances. In addition, among others, the requirement introduced in 2018 to assess substances for endocrine disrupting properties has contributed to the delays. ECHA has made significant efforts, including an Active Substance Action Plan, to make progress in the evaluation of active substances under the review programme, and continues to do so pro-actively, including by providing support to the Member States for delivering their evaluation dossiers for the substances.

Close collaboration with the European Food Safety Authority (EFSA) is an integral part of ECHA's work to implement the 'one substance, one assessment' concept under the Commission's Chemicals Strategy for Sustainability, which aims to improve effectiveness, efficiency and coherence of the safety assessment of chemicals across chemicals legislation.

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<sup>33</sup> Regulation (EU) No 528/2012

| <b>Objective 1:<br/>Provide timely fit-for-purpose opinions, including means for improved consideration of cross-regulations consistency, on active substance and Union authorisation applications.</b>   |   |               |        |
|---|---|---------------|--------|
| Expected results  | <ul style="list-style-type: none"> <li>The opinions delivered by the agency on active substance approvals and Union authorisations follow the agreed guidance and procedures, are clear, consistent and of high quality, including the Summary of the Product Characteristics for Union authorisations.</li> <li>The Commission, together with the Member States, can take well-informed decisions on the approval of active substances and Union authorisations of biocidal products.</li> <li>The BPC and its working groups develop robust approaches to scientific-regulatory questions, ensuring consistency across processes and over time.</li> <li>The harmonised approach ensures a level playing field, increases legal certainty for companies in a functioning internal market and increases human health and environment protection.</li> <li>The implementation of the One Substance One Assessment concept allows for synergies, efficiencies and improved coherence between BPR and other EU legislation thereby safeguarding the reputation of scientific advice at EU level.</li> </ul> |               |        |
| Indicators  | Estimate 2023   | Estimate 2024 | Type   |
| Number of opinions on active substances [approval & renewal]  | 28  | 30            | output |
| Number of opinions on Union authorisation of biocidal products  | 31  | 30            | output |
| Number of opinions on Union authorisations sub-processes: same biocidal products, administrative and minor changes  | 52  | 50            | output |
| Number of technical equivalence application assessments   | 30  | 30            | output |
| <b>Main outputs</b>   |   |               |        |
| <ul style="list-style-type: none"> <li>Prepare ECHA's opinions on the approval of active substances and on Union authorisation of biocidal products. [2023, 2024]</li> <li>Prepare ECHA's opinions on Union authorisation of same biocidal products and on administrative and minor changes to Union authorisations. [2023, 2024]</li> <li>Cooperate with EFSA and within ECHA to interlink guidance documents and put in place means to improve synergies and alignment, with focus on the evaluation of common substances. [2023, 2024]</li> <li>Update of the list of frequently used sentences in the SPCs translated in all the EU official languages. [2023, 2024]</li> <li>Perform assessments of applications for technical equivalence, inclusion in the Article 95 BPR list and classification for changes. [2023, 2024]</li> </ul> |   |               |        |

| <b>Objective 2:<br/>Provide support to Member States and Commission to facilitate biocides processes and accelerate the Review Programme.</b>  |   |                      |             |
|--|---|----------------------|-------------|
| Expected results:  | <ul style="list-style-type: none"> <li>Steady progress in the Review Programme is ensured through fit for purpose support to Member State competent authorities, with a specific focus on the evaluation of endocrine-disrupting properties.</li> <li>Overcoming roadblocks in the evaluation of active substances is sustained through direct support, proposals for simplifications and guidance.</li> <li>Member States Competent Authorities are provided technical support in order to reduce the number of disagreements in the mutual recognition process.</li> <li>ECHA input provides the basis for informed decisions of the Commission and the Standing Committee.</li> <li>Targeted support concerning the evaluation of Union authorisation applications reduces the delays in the submission of product assessment reports and leads to improvements in their consistency and quality.</li> <li>Economic operators can rely on professional dossier management, guidance and helpdesk support for active substance approval or product authorisation at Union level.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>  | <b>Estimate 2024</b> | <b>Type</b> |
| Satisfaction of authority actors   | Establishment of baseline   | Positive trend       | outcome     |
| Number of opinions on Article 15, Article 38 and Article 75(1)(g) requests   | 20  | 20                   | output      |
| <b>Main outputs</b>  |   |                      |             |
| <ul style="list-style-type: none"> <li>Providing regulatory, procedural and technical support to the MSCAs in the evaluation and BPC opinion forming on the approval of active substances, with specific effort to progress with the Review Programme, and on Union authorisation of biocidal products. [2023, 2024]</li> <li>Contribute to the MSCAs capacity building by providing training and scientific-technical advice. [2023, 2024]</li> <li>Support the MSCAs in their work on potential endocrine-disrupting substances. [2023, 2024]</li> <li>Prepare the BPC opinions requested by the Commission pursuant to Article 38 of the BPR on scientific and technical questions. [2023, 2024]</li> <li>Providing technical and scientific support to the Commission under Article 15(2) and 75(1)(g) of the BPR on general and case specific issues relevant for the implementation of the BPR. [2023, 2024]</li> <li>Provide training to stakeholders on analysis of alternatives and informed substitution of substances. [2023]</li> <li>Develop and maintain guidance and provide support to the development of an easily accessible, structured overview of ECHA guidance documents and relevant policy documents. [2023, 2024]</li> <li>Engage with stakeholders in different fora such as the BPC and its Working Groups, organisation of biocides stakeholders' day, etc. [2023, 2024]</li> <li>Dossiers submitted by industry to ECHA are timely processed and feedback given as appropriate. [2023, 2024]</li> </ul> |   |                      |             |

| <b>Objective 3:<br/>Continuing the integration of the biocides IT tools with the ECHA IT systems</b>  |  |                |         |
|---|--|----------------|---------|
| Expected results  | <ul style="list-style-type: none"> <li>Authority and Industry users can rely on user friendly and up-to-date IT tools in a more efficient way.</li> <li>ECHA lifts synergies and creates savings on the mid- and longer term.</li> </ul> |                |         |
| Indicators  | Estimate 2023  | Estimate 2024  | Type    |
| User satisfaction of ECHA IT tools (e.g. R4BP, SPC editor, Interact)  | Establishing baseline with BPR user group  | Positive trend | outcome |
| Main outputs  |  |                |         |
| <ul style="list-style-type: none"> <li>Integrate, where feasible, specialised Biocides IT tools with ECHA IT systems. [2023, 2024]</li> <li>Continue developing the Register for Biocidal Products (R4BP 3). [2023, 2024]</li> <li>Continue developing the IT support tools (ECHA Act and Interact). [2023, 2024]</li> <li>Finalise the introduction of the biocides' environmental exposure scenarios in the CHESAR platform (see REACH Activity 1.1). [2023]</li> <li>Move the SPC Editor into a IUCLID based solution. [2023]</li> <li>Promote and initiate the enhancement of structured data availability in IUCLID for Annex II and III BPR information requirements. [2023]</li> <li>Propose and support a campaign on the IUCLID dossier filling for active substances and Union authorisation cases. [2023, 2024]</li> </ul> |  |                |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 10 984 352    | 11 552 093    |
| Human resources (FTE)            | 59            | 59            |

### 3.1 Prior informed consent<sup>34</sup>

#### Overview

ECHA contributes to the implementation of the EU Prior Informed Consent (PIC) regulation which, in turn, implements, with additional obligations, the UN Rotterdam Convention relating to the international trade in hazardous substances.

ECHA's main tasks under PIC include:

- carry out administrative and technical tasks for the processing of export notifications from companies, in support to the Commission and Member States' designated national authorities (DNAs)
- provide technical and scientific guidance and support to companies, designated national authorities (DNAs), both from the EU and those from third countries,
- develop and maintain the IT tool used for receiving and processing the notifications from companies (ePIC),
- provide scientific and technical support to the Commission in the context of PIC implementation and UN Rotterdam Convention, and
- publish annual reports on actual volumes of exports from and imports into the EU for certain severely restricted hazardous substances.

<sup>34</sup> Regulation (EU) No 649/2012

In 2023/2024, it is expected that the processing activities remain stable with however a potential further increase depending on Commission’s amendments adding more substances subject to the Regulation. In parallel, ECHA will focus on the delivery of the tri-annual report on the functioning of the PIC Regulation, while continuing to support the Commission in implementing the UN Rotterdam Convention.

| <b>Objective 1:<br/>Companies and Authorities in the EU and third countries can effectively manage the international trade of chemicals listed under the Rotterdam Convention and the PIC regulation.</b>  |   |               |         |
|--|---|---------------|---------|
| Expected results   | <ul style="list-style-type: none"> <li>International trade of chemicals listed under the Rotterdam Convention takes place in compliance with the principles of shared responsibility and cooperation, as implemented in the PIC regulation</li> </ul> |               |         |
| Indicators   | Estimate 2023   | Estimate 2024 | Type    |
| Export notifications processed   | 11 200  | 11 800        | output  |
| Share of notifications validated/accepted by ECHA  | 90%   | 90%           | outcome |
| Support provided to PIC duty holders (importers and exporters)   | 250   | 250           | output  |
| <b>Main outputs</b>  |   |               |         |
| <ul style="list-style-type: none"> <li>Process effectively the received number of notifications allowing companies to export these chemicals in accordance with the EU’s international commitments; execute related tasks such as stakeholder support. [2023, 2024]</li> <li>Prepare the tri-annual report on the operation of the PIC Regulation (2020-2022). [2023]</li> </ul> |   |               |         |

| <b>Objective 2:<br/>The Commission and other Authorities receive fit-for-purpose support in the context of PIC implementation and UN Rotterdam Convention.</b>  |   |               |        |
|---|---|---------------|--------|
| Expected results  | <ul style="list-style-type: none"> <li>The Commission and other Authorities have access to the information and support needed to improve implementation and development of the UN Rotterdam Convention</li> </ul> |               |        |
| Indicators  | Estimate 2023   | Estimate 2024 | Type   |
| Scientific and technical support provided to the Commission, EU and non-EU DNAs   | 3600  | 3600          | output |
| <b>Main outputs</b>   |   |               |        |
| <ul style="list-style-type: none"> <li>Produce and publish the fifth biannual report on the exchange of information under the PIC Regulation. [2024]</li> <li>Produce and publish the annual report on PIC exports and imports. [2023, 2024]</li> <li>Support the Commission with the EU contribution to the Rotterdam convention implementation. [2023, 2024]</li> </ul> |   |               |        |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 1 242 798     | 1 197 504     |
| Human resources (FTE)            | 7             | 7             |

### 3.2 Persistent organic pollutants<sup>35</sup>

#### Overview

The Stockholm Convention on Persistent Organic Pollutants (POPs) is a global treaty aiming at protecting human health and the environment from forever-chemicals that remain intact in the environment, have a wide distribution geographically, are able to accumulate in fatty tissue of humans and wildlife, and have harmful impacts on human health or on the environment.

ECHA carries out scientific and technical tasks supporting the implementation of the EU Persistent Organic Pollutants (POP) Regulation implementing the UN Stockholm Convention. The tasks include facilitating the reporting obligations on behalf of the Member State competent authorities and compiling the Union overview of the implementation as well as coordinating enforcement activities via the Forum for Exchange of Information on Enforcement (Forum).

In 2023/2024, ECHA will continue to provide appropriate assistance for the various tasks linked to the implementation of the Regulation (EU) 2019/1021 and the Stockholm Convention.

|  |  |                      |             |
|--|--|----------------------|-------------|
| <b>Objective:</b><br><b>Prepare and support processing of the technical dossiers that the European Commission uses when proposing to list a substance as a POP in the Stockholm Convention, review the technical dossiers submitted by other parties and support the implementation of POP Regulation.</b>   |  |                      |             |
| Expected results   | <ul style="list-style-type: none"> <li>The Commission and Member States have the scientific and technical support they need in their work under the Convention and the POPs regulation.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| Number of scientific dossiers drafted for the identification of new substances as Persistent Organic Pollutants  | 1  | 1                    | output      |
| Support provided to various stakeholders   | 50   | 50                   | output      |
| Scientific and technical support provided to the Commission, EU and non-EU CAs.  | 10   | 10                   | output      |
| <b>Main outputs</b>  |  |                      |             |
| <ul style="list-style-type: none"> <li>Draft scientific dossiers for a new EU proposal to list a potential POP substance under the Stockholm Convention on Persistent Organic Pollutants and provide further support to the Commission for the listing process.</li> <li>Maintain and develop where possible within the resource constraints the reporting system for the implementation of the POP regulation and update the Union Overview report based on the Member States reports regularly.</li> </ul> |  |                      |             |

<sup>35</sup> Regulation (EU) 2019/1021



| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 228 450       | 200 101       |
| Human resources (FTE)            | 1             | 1             |

### 3.3 Waste Framework Directive<sup>36</sup>

#### Overview

ECHA maintains a database on the presence of SVHC substances on products the EU market (SCIP), making it available to waste operators, consumers and other interested parties. We support duty holders in meeting their obligations and communicate on the quality of the information received.

In 2023/2024, the Agency will focus on maintaining the database and analyse what further improvements could be implemented in view of the recent ex-post evaluation.

| Objective:<br>Maintain a database on the presence of Candidate List substances in articles  |  |               |       |
|---|--|---------------|-------|
| Expected results  | <ul style="list-style-type: none"> <li>• SCIP duty holders can meet their obligations</li> <li>• Make the information available to support the substitution of Candidate List substances in articles and contribute to a circular economy by facilitating waste prevention and waste treatment operations</li> </ul> |               |       |
| Indicators  | Estimate 2023  | Estimate 2024 | Type  |
| Successful SCIP notifications received (incl. updates)  | 8-12 million   | 8-12 million  | input |
| Main outputs  |  |               |       |
| <ul style="list-style-type: none"> <li>• Maintain the notification portal and disseminate the SCIP database information. [2023, 2024]</li> <li>• Provide support to duty holders to allow EU suppliers of articles to submit the required information to ECHA [2023, 2024]</li> </ul> |  |               |       |

| Resources                           | Estimate 2023 | Estimate 2024 |
|-------------------------------------|---------------|---------------|
| Financial resources (costs, EUR)    | 888 268       | 900 154       |
| Human resources (FTE) <sup>37</sup> | 4             | 4             |

### 3.4 Drinking Water Directive<sup>38</sup>

#### Overview

With the revision of the Drinking Water Directive (DWD) ECHA assumed new responsibilities related to setting up and maintaining European positive lists of substances that are authorised to be used for the manufacturing of materials coming into contact with drinking water.

<sup>36</sup> Directive 2008/98/EC/

<sup>37</sup> For 2023-2026, the total WFD resources are 5 (includes 1 CA planned under 'Governance and Enablers')

<sup>38</sup> Directive (EU) 2020/2184

|   |  |                      |             |
|---|--|----------------------|-------------|
| <b>Objective:</b><br><b>Ensure the readiness for the implementation of Article 11 of DWD (2025) (including development of the delegated acts, delivery of the tools and processes for submission, accordance check and opinion forming, including setting up of a working group attached to RAC).</b>   |  |                      |             |
| Expected results  | <ul style="list-style-type: none"> <li>Support is provided to the Commission regarding the development of risk assessment methodologies and information requirements for reviewing the starting substances, compositions and constituents that could be added to the positive lists</li> <li>Ensure a smooth preparation for full operation of the EU harmonised authorisation of substances allowed to be used in manufacturing of drinking water contact materials.</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| N/A   |  |                      |             |
| <b>Main outputs</b>   |  |                      |             |
| <ul style="list-style-type: none"> <li>Provide technical and scientific support to the Commission in drafting and adopting the Implementing and Delegated acts. [2023, 2024]</li> <li>Clarify the likely number of applications to be expected in period 2025-2028 through engagement with stakeholders [2023]</li> <li>Setup internal operational procedures and working instructions for handling the applications to be submitted from 2025 onwards [2023, 2024]</li> <li>Set up a Working Group associated to RAC and start developing procedures for opinion forming [2023, 2024]</li> <li>Finalise the DWD IT solution, including the adaptation of IUCLID to the specific needs of the DWD process [2023, 2024]</li> <li>Develop guidance documents for the applicants [2023]</li> </ul> |  |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 2 041 270     | 1 915 445     |
| Human resources (FTE)            | 5             | 5             |

### 3.5 Support to the 8<sup>th</sup> Environmental Action Programme of the EU<sup>39</sup>

#### Overview

ECHA supports achieving the objectives of the 8th Environmental Action Programme (EAP), together with the European Environment Agency (EEA), by providing technical support to the Commission in establishing a new monitoring and reporting framework on chemicals. The framework aims to monitor the drivers of pollution (such as production and use of chemicals) as well as the outcomes (such as emissions and occurrence) and thus contribute to the assessment of effectiveness of chemicals legislation. The monitoring framework should deliver result-based indicators and be consistent with existing monitoring frameworks and reporting tools.

The framework will include, to the largest extent possible, existing monitoring tools and indicators mainly based on European statistics and data from the EEA and ECHA, thus avoiding duplication and limiting administrative burden for Member States. In particular, ECHA provides information on the sustainable use of chemicals and progress in the implementation of actions under chemicals legislation.

<sup>39</sup> Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030

For 2023 and 2024, the focus will be on creating the first public version of the framework, publishing the relevant indicator dashboard and producing a synthesis report jointly with the EEA.

|  |   |                      |             |
|--|---|----------------------|-------------|
| <b>Objective:</b><br><b>Ensure a sound, accessible and transparent evidence base to support the monitoring, measuring and reporting on chemicals</b>   |   |                      |             |
| Expected results   | <ul style="list-style-type: none"> <li>Support the implementation of the strategic priorities of the European Green Deal and the assessment of progress under the 8th EAP.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>  | <b>Estimate 2024</b> | <b>Type</b> |
| N/A  |   |                      |             |
| <b>Main outputs</b>  |   |                      |             |
| <ul style="list-style-type: none"> <li>Implement indicators based on ECHA's data in ECHA's data platforms, according to the plan agreed with the Commission and EEA. [2023, 2024]</li> <li>Develop the public version of the indicator framework jointly with EEA and the Commission [2023] and ensure its publication [2024]</li> <li>Together with EEA develop a joint synthesis report [2023] and publish it [2024], offering policy-relevant messaging on the trends observed in the chemicals indicators</li> </ul> |   |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 222 432       | 325 534       |
| Human resources (FTE)            | 1             | 1             |

## 4.1 EU Observatory for Nanomaterials

### Overview

The European Union Observatory for Nanomaterials (EUON) provides objective and reliable information on safety aspects of nanomaterials on the EU market. EUON achieves this by collecting, analysing, and reviewing available information from a wide variety of sources (including ECHA's regulatory activities, information from other EU legislation, national inventories or registers, market studies and/or related databases and EU-funded research activities), completing this information with procuring external studies, and presenting the information in a clear and user-friendly way to business, workers, consumers and authorities.

ECHA operates EUON under a contribution agreement with the European Commission that runs until 2026.

|  |   |                      |             |
|--|---|----------------------|-------------|
| <b>Objective:</b><br><b>Provide better access to information on nanomaterials on the EU market, their uses and safety aspects, and related research activities</b> |   |                      |             |
| Expected results   | <ul style="list-style-type: none"> <li>Objective information on nanomaterials on the EU market allows both professional and general audiences to review and increase their understanding of how nanomaterials are used in the EU, what safety information is available on them, and what safety research is ongoing.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>  | <b>Estimate 2024</b> | <b>Type</b> |
| All traffic to EUON websites   | 125 000   | 130 000              | input       |

| Main outputs   |
|--|
| <ul style="list-style-type: none"> <li>Continue to fulfil specific data gaps in the public knowledge about nanomaterials via the commissioning of external studies. [2023, 2024]</li> <li>Continue to promote the EUON via different channels to increase its outreach to a wide variety of audiences. [2023, 2024]</li> </ul> |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 614 000       | 619 000       |
| Human resources (FTE)            | 3             | 3             |

## 4.2 EU Chemicals Legislation Finder

### Overview

The EU Chemicals Legislation Finder (EUCLEF) provides a single point of entry, facilitating the access to information on various pieces of EU legislation applicable to a given chemical substance reducing costs and burden, in particular for SMEs.

The European Commission requested ECHA to create and maintain an 'EU Chemicals Legislation Finder' (EUCLEF) to improve the business environment for EU companies, and SMEs in particular, with regard to access to information on legislations applicable to a given chemical substance. EUCLEF is part of ECHA's available information on chemicals and it displays if a substance is subject to any of several pieces of EU legislation pursuing different objectives: REACH, BPR, legislation on plant protection products, cosmetics, fertilisers, drug precursors, explosives, detergents, worker protection, toy safety, etc.

ECHA operates EUCLEF under a contribution agreement with the European Commission The current agreement last until 2026. The Commission's Chemicals strategy foresees the longer-term future of EUCLEF as a part of the EU data platform on chemicals.

| Objective:  |  |               |        |
|---|--|---------------|--------|
| <b>Improve transparency for the public and the business environment for EU companies and SMEs in particular, with regard to access to information on legislation applicable to a given substance.</b> |  |               |        |
| Expected results  | <ul style="list-style-type: none"> <li>Companies use EUCLEF to navigate through the EU chemicals legislative framework and find relevant information on how chemical substances are regulated across the EU. EUCLEF helps them understand the obligations that apply to their substances of interest so they can ensure to comply with them and take informed market decisions.</li> </ul> |               |        |
| Indicators  | Estimate 2023  | Estimate 2024 | Type   |
| Number of data updates on EUCLEF pieces of legislation  | 4-6  | 4-6           | output |
| All traffic to EUCLEF pages <sup>40</sup>   | 350 000  | 400 000       | input  |

<sup>40</sup> Traffic aggregated for all the EUCLEF pages, including EUCLEF main landing page, Information for Chemicals (EUCLEF subset) and EUCLEF Legislation Lists for substances.

| <b>Main outputs</b>   |
|---|
| <ul style="list-style-type: none"> <li>Continue to operate EUCLEF and maintain updated the pieces of legislation in the scope of the service [2023, 2024]</li> <li>Continue to promote EUCLEF via different channels to increase the utility of the service for its target audiences [2023, 2024].</li> <li>Run the corresponding helpdesk. [2023, 2024]</li> </ul> |

| <b>Resources</b>                 | <b>Estimate 2023</b> | <b>Estimate 2024</b> |
|----------------------------------|----------------------|----------------------|
| Financial resources (costs, EUR) | 1 053 400            | 1 053 400            |
| Human resources (FTE)            | 0                    | 0                    |

### 4.3 Support to occupational health legislation

#### Overview

On the basis of its scientific expertise in hazard, exposure and risk assessment, ECHA provides scientific opinions on Occupational Exposure Limits (OELs) that protect workers exposed to hazardous chemicals.

The work is carried out under a Service Level Agreement signed with the Commission for the implementation of the EU occupational safety and health (OSH) legislation, namely the Carcinogens and Mutagens Directive 2004/37/EC (CMD) and the Chemical Agents Directive 98/24/EC (CAD).

| <b>Objective:</b><br><b>Opinions of the Risk Assessment Committee (RAC) on OELs to the Commission are timely and fit-for purpose.</b> |   |                      |             |
|---|---|----------------------|-------------|
| Expected results  | <ul style="list-style-type: none"> <li>The Commission is able to use the RAC opinion in its procedure to propose occupational exposure limit (OEL) values for adoption. [2023, 2024]</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>  | <b>Estimate 2024</b> | <b>Type</b> |
| Number of OEL requests received under SLA <sup>41</sup>   | 5   | 4-5                  | input       |
| Number of RAC opinions on OELs completed  | 6   | 5-6                  | output      |
| Number of scoping documents   | 0   | 1                    | output      |
| <b>Main outputs</b>   |   |                      |             |
| <ul style="list-style-type: none"> <li>6 RAC opinions per year [2023, 2024]</li> </ul>  |   |                      |             |

<sup>41</sup> Request for five substances to provide 1 scoping study and 4 OEL opinions.

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 975 000       | 975 000       |
| Human resources (FTE)            | 4             | 4             |

#### 4.4 Instrument for Pre-Accession Assistance (IPA)

##### Overview

The Instrument for Pre-accession Assistance (IPA) is an EU funding mechanism to support (pre) candidate countries in building up their capacities throughout the accession process. ECHA implements since 2009 IPA projects funded by the Commission, to train national officials on chemicals regulation and involve them in technical scientific meetings with EU and Member State officials. Current beneficiaries are Albania, Bosnia and Herzegovina, Kosovo<sup>42</sup>, Montenegro, North Macedonia, Serbia, and Türkiye.

In 2023/2024 ECHA will continue the project work under a new grant agreement with the European Commission for 2023-2025.

| Objective:<br>Enhance the readiness of EU (pre)candidate countries to assume their role in their path towards EU membership in the area of EU legislation for chemical management. |   |               |      |
|--|---|---------------|------|
| Expected results   | <ul style="list-style-type: none"> <li>the beneficiaries build up capacity towards effective implementation of EU chemicals legislation ahead of EU accession.</li> </ul> |               |      |
| Indicators   | Estimate 2023   | Estimate 2024 | Type |
| N/A  |   |               |      |
| Main outputs   |   |               |      |
| <ul style="list-style-type: none"> <li>Implement support actions as agreed in the IPA grant agreement for 2023-25</li> </ul>   |   |               |      |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 724 471       |               |
| Human resources (FTE)            | 1.5           | 1.5           |

#### 4.5 Support to other legislation

##### Overview

ECHA aims to ensure that its information, knowledge and competences are increasingly used to support the implementation of other EU legislation and policy areas related to the safe use of chemicals. This may comprise interaction with the Commission, other Agencies and Member States, meaning for example that ECHA has an advisory or support role and helps authorities responsible for other legislation in identifying and managing the risks of chemicals. It may also take the form of integration, where ECHA is formally given a role in the implementation of other

<sup>42</sup> This designation is without prejudice to positions in status and is in line with UNSCR 1244/99 and the ICJ Opinion on the Kosovo Declaration of Independence.

legislation. This work aims to support the Commission in the implementation of the ‘One substance, One assessment’ approach.

| <b>Objective 1:<br/>Promote and support the use of the REACH/CLP data and expertise under other EU regulatory schemes</b>  |  |               |      |
|--|--|---------------|------|
| Expected results   | <ul style="list-style-type: none"> <li>ECHA continues to collaborate with the Commission and Member States and explore further possibilities to mobilise its expertise in enabling efficient use of REACH/CLP information and approaches in the implementation of other legislation.</li> <li>ECHA continues to provide support to the Industrial Emissions Directive review process.</li> <li>ECHA supports EMCDDA with data for the EU Warning System on new psychoactive substances.</li> </ul> |               |      |
| Indicators   | Estimate 2023  | Estimate 2024 | Type |
| N/A  |  |               |      |
| Main outputs   |  |               |      |
| <ul style="list-style-type: none"> <li>Sustaining active input to the review of the Best Available Techniques Reference documents (BREF) under the Industrial Emissions Directive [2023, 2024]</li> <li>At Commission's request, prepare for the onboarding of additional tasks under the upcoming revision of the Industrial Emissions Directive in particular in relation to risk assessment methodology in the Chemical Management System framework [2023]</li> </ul> |  |               |      |

| <b>Objective 2:<br/>Establish a readiness structure within ECHA for delivering rapid risk assessments in case of cross-border threats to health</b> |  |               |      |
|---|--|---------------|------|
| Expected results  | <ul style="list-style-type: none"> <li>ECHA is prepared to provide a risk assessment of the potential severity of the threat of chemical origin to public health, including possible public health measures<sup>43</sup>.</li> </ul> |               |      |
| Indicators  | Estimate 2023  | Estimate 2024 | Type |
| N/A   |  |               |      |
| Main outputs  |  |               |      |
| <ul style="list-style-type: none"> <li>Agree on a process for delivering the risk assessments with the Commission [2023]</li> </ul>                 |  |               |      |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) |               |               |
| Human resources (FTE)            | 1             | 1             |

<sup>43</sup> Regulation (EU) 2022/2371 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

## 4.6 IUCLID for EFSA

### Overview

EFSA and ECHA are collaborating under a service level agreement to enable the use of IUCLID for the purpose of the new transparency provisions under EFSA’s revised founding Regulation (EU) 2019/1381, in the context of regulating Plant Protection Products (PPP) and potentially other food related products covered by the same transparency provisions.

The collaboration is also meant to support the integration of IUCLID into the EFSA IT Infrastructure.

|  |  |                      |             |
|--|--|----------------------|-------------|
| <b>Objective:</b><br><b>Maintain cooperation between EFSA and ECHA and effective operation of the IUCLID platform.</b>   |  |                      |             |
| Expected results   | <ul style="list-style-type: none"> <li>IUCLID is configured and modified where needed to handle Plant Protection Products (PPP) dossiers, to host IUCLID for EFSA and their duty holders on ECHA’s servers and to publish dossiers to the public using IUCLID with robust and simple level of integration with EFSA IT landscape.</li> </ul> |                      |             |
| <b>Indicators</b>  | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| N/A  |  |                      |             |
| <b>Main outputs</b>  |  |                      |             |
| <ul style="list-style-type: none"> <li>Assess applicability of IUCLID to other food regulated products (e.g., Food Contact Materials and synergies with Drinking Water Directive [2023] and Feed additives [2024]).</li> <li>Submission portal is enhanced to automate the handling of large PPP submissions [2023].</li> <li>Assess the implementation of data analysis tools [2023]</li> <li>Continue support to EFSA to perform its regulatory work. Estimate resources and compensation mechanisms. Execution of the Service Level Agreement for implementation of agreed scope and regular service accordingly [2023].</li> </ul> |  |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 784 712       | 784 712       |
| Human resources (FTE)            | 4             | 4             |

## 4.7 Partnership for the Assessment of Risk from Chemicals (PARC)

### Overview

ECHA is an Associated Partner within the European Partnership on the Assessment of Risk from Chemicals (PARC). This Horizon Europe (public-public) partnership aims to consolidate and strengthen the EU's research and innovation capacity for chemical risk assessment to protect human health and the environment and contribute to a non-toxic environment and a circular economy. PARC sees for the first time the presence of EU agencies alongside national agencies in a project addressing problems of importance on availability of chemical data and methods.

ECHA co-leads the subtask in PARC on priority setting (work package WP 2.1) and provides further input/advice to other work packages.



|   |   |                      |             |
|---|---|----------------------|-------------|
| <b>Objective:</b><br>Ensure, together with EFSA and EEA, that the research activities will support current regulatory challenges and new areas identified in the Commission’s Chemicals Strategy for Sustainability.  |   |                      |             |
| Expected results  | <ul style="list-style-type: none"> <li>Contribute to a large EU-wide research and innovation programme towards providing direct support to EU chemical risk assessment/management authorities and processes, supporting the sustainable management of chemicals.</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>  | <b>Estimate 2024</b> | <b>Type</b> |
| N/A   |   |                      |             |
| <b>Main outputs</b>   |   |                      |             |
| <ul style="list-style-type: none"> <li>Steer the development and implementation of a prioritisation strategy (including surveys, interviews and workshops on regulatory needs with EU and national regulatory bodies) based on the initial work done during the PARC proposal development phase. [2023, 2024]</li> <li>Contribute to the development of a framework with clear decision criteria to enable transparent decision making for the prioritisation of activities within PARC. [2023, 2024]</li> <li>Support the development of annual work plans by steering the process of review of the projects submitted, ensuring identified EU priorities and knowledge gaps in the area of chemical risk assessment are appropriately considered in the process. [2023, 2024]</li> <li>Steer for the development and implement a rapid response mechanism to allow national and European policy makers to submit requests for specific information to the PARC Consortium outside of the formal timeframes. [2023, 2024]</li> </ul> |   |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) |               |               |
| Human resources (FTE)            | 2             | 2             |

## 5.1 Support to Forum

### Overview<sup>44</sup>

The ECHA secretariat provides technical, scientific and administrative support for the Forum for Exchange of Information on Enforcement (Forum) and the Biocidal Products Regulation Subgroup (BPRS).

The Forum is a network of Member State authorities responsible for the enforcement of REACH, CLP, BPR, PIC and POPs, with the aim of harmonising enforcement of the legislation in the EU. It serves to exchange and identify best practice with respect to enforcement; proposes, coordinates and evaluates harmonised enforcement projects and joint inspections; coordinates exchange of inspectors; develops working methods and tools of use to local inspectors; liaises with stakeholders as necessary and examines proposals for restrictions with a view to advising on enforceability. The activities of the Forum aim to improve compliance with and improve EU legislation and ensure level playing field for economic operators in and outside the EU.

In 2023-2024, ECHA’s support to the Forum and the BPRS will remain stable to assist the Forum to increase their impact, as well as to continue contributing to the European Commission’s implementation work for its CSS.

<sup>44</sup> Art. 77 of Regulation (EC) No 1907/2006

| <b>Objective 1:<br/>An equal level playing field for economic operators is promoted in the EU through harmonised enforcement</b>  |  |                      |             |
|---|--|----------------------|-------------|
| <b>Expected results</b>   | <ul style="list-style-type: none"> <li>• Citizens benefit from a higher degree of human health and environment protection as a result of increased compliance with EU chemicals legislation.</li> <li>• Duty holders benefit from a harmonised enforcement across EU</li> <li>• Authorities benefit from knowledge on the areas needing enforcement action.</li> <li>• Increasingly harmonised enforcement across EU.</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| Number of enforcement trainers trained by the Forum   | 200  | 200                  | output      |
| <b>Main outputs</b>   |  |                      |             |
| <ul style="list-style-type: none"> <li>• Prepare, execute, report and follow up on five Forum-coordinated REACH and BPR enforcement projects on: REACH authorisation (REF-9), REACH and POP Restrictions (REF-10), REACH safety data sheets (REF-11), control of REACH for imports (REF-12), BPR approved substances in biocidal products (BEF-2) and select the subjects of next REACH and BPR coordinated projects (REF-13 and BEF-3) [2023, 2024]</li> <li>• Establish best practice in enforcement by maintaining the Forum and BPRS Manuals of Conclusions on practical enforcement issues and running four Forum pilot projects on exemption from registration for recovered substances, classification of mixtures and poison centre notifications [2023, 2024]</li> <li>• Deliver timely advice on enforceability on all submitted proposals for restrictions and revise the process for delivering the Forum advice. [2023, 2024]</li> <li>• Develop and deliver four trainings for national trainers and inspectors. [2023, 2024]</li> <li>• Contribute and facilitate Forum's input on the Commission's ideas on enhanced enforcement of chemicals legislation on imports, on European Audit Capacity for enforcement and other enforcement topics under the CSS/REACH revision. [2023, 2024]</li> </ul> |  |                      |             |

| <b>Resources</b>                 | <b>Estimate 2023</b> | <b>Estimate 2024</b> |
|----------------------------------|----------------------|----------------------|
| Financial resources (costs, EUR) | 1 550 547            | 1 594 893            |
| Human resources (FTE)            | 8                    | 8                    |

## 5.2 Board of Appeal

### Overview<sup>45</sup>

The Board of Appeal ensures an independent review of decisions that ECHA adopts under REACH and BPR, when they are challenged. These concern registration, data sharing, PPORDs (exemptions from the general obligation to register for product and process orientated research and development), testing proposals, compliance check and substance evaluation under REACH; as well certain decisions under BPR related to, among others, technical equivalence of active substances and data sharing.

The Board of Appeal is composed of members appointed by the Management Board and is supported by a Registry. The decisions of the Board of Appeal are ECHA decisions. However, the Board of Appeal takes them independently.

<sup>45</sup> Art. 90 of Regulation (EC) No 1907/2006 and Art. 77 of Regulation (EU) No 528/2012

The work of an independent appellate body such as the Board of Appeal contributes to interpreting, strengthening, and implementing the EU regulatory system of chemicals management and stakeholders' trust in it.

In 2023-2024, the activity is expected to remain stable, while accounting for uncertainties in the workload, due to the difficulty in forecasting incoming appeals.

| <b>Objective 1:<br/>Increase the efficiency of the Board of Appeal procedures, while continuing to ensure their quality.</b>  |  |               |        |
|---|--|---------------|--------|
| Expected results  | <ul style="list-style-type: none"> <li>Any natural or legal person affected by decisions taken by ECHA can make use of their right of appeal and expect an independent and impartial ruling.</li> <li>ECHA is supported in observing the procedures provided in REACH and BPR.</li> <li>The rights of registrants and interested parties are effectively safeguarded.</li> </ul> |               |        |
| Indicators  | Estimate 2023  | Estimate 2024 | Type   |
| Appeals submitted REACH   | 12   | 12            | input  |
| Appeals submitted BPR   | 2  | 2             | input  |
| Appeals concluded REACH   | 12   | 12            | output |
| Appeals concluded BPR   | 2  | 2             | output |
| <b>Main outputs</b>   |  |               |        |
| <ul style="list-style-type: none"> <li>Process and decide on appeals brought against decisions of the Agency, according to procedural requirements. [2023, 2024]</li> <li>Communicate to parties and the general public about appeal decisions. [2023, 2024]</li> <li>Defend appeal decisions when challenged before the EU Courts, together with the Secretariat. [2023, 2024]</li> <li>Contribute to ECHA's input for the review of the REACH Regulation [2023, 2024]</li> <li>Prepare and adopt a code of conduct applicable to members of the Board of Appeal who are Agency staff members. [2023]</li> </ul> |  |               |        |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 2 057 881     | 2 138 799     |
| Human resources (FTE)            | 12            | 12            |

## 5.3 Management

### Overview

ECHA's governance structure as an EU Agency is characterised by close ties between the Management Board and the executive management, with a clear division of the respective roles and responsibilities. The Agency operates the following key processes to support good governance and performance management:

- Operational management, support and advice
- Secretariat of the Management Board
- Agency-wide planning and reporting
- Integrated Quality Management System, conforming with the requirements from the Commission’s Internal Control Standards and the ISO 9001:2015 standard (ECHA is also ISO 14001:2015 certified and registered EMAS, see activity 5.7)
- Audits and evaluations
- Communication and engagement with stakeholders and international partners
- Relations with institutional partners and Member States
- Policy monitoring and coordination of policy support
- Legal advice.

In 2023/2024, ECHA will develop new multi-annual objectives and integrate these into this Programming Document. The opportunity will be used to improve the planning and reporting process, in line with findings of the Agency’s Internal Audit Capability in 2021. Furthermore, ECHA will improve its stakeholder relationship management, informed by audit findings in 2022. ECHA will also continue to provide its competences, expertise, and networking capabilities to the EU institutions for implementing the Chemicals Strategy for Sustainability which foresees changes to ECHA’s mandate and governance structures. Finally, ECHA will focus international activities on those stemming from legal requirements and cooperation agreements within the boundaries of the agreement signed with the Commission.

| <b>Objective 1:<br/>ECHA’s (multi-)annual planning provides clear direction that is aligned with its mandate and developing EU policies, while facilitating the efficient integration of new tasks</b>   |   |               |      |
|--|---|---------------|------|
| Expected results   | <ul style="list-style-type: none"> <li>• ECHA’s institutional partners and stakeholders have clarity on the Agency’s strategic direction in support of EU objectives and are assured that it is effectively able to fulfil its future role with the assigned resources.</li> <li>• Staff has clear priorities to guide their work.</li> </ul> |               |      |
| Indicators   | Estimate 2023   | Estimate 2024 | Type |
| N/A  |   |               |      |
| <b>Main outputs</b>  |   |               |      |
| <ul style="list-style-type: none"> <li>• Adopt a multi-annual work programme (Strategic Plan) and associated objectives for integration in the Programming Document [2023], and commencement of the implementation. [2024]</li> <li>• Develop and implement a project portfolio management mechanism to:                             <ul style="list-style-type: none"> <li>◦ provide continued effective support to the implementation of the Commission’s Chemicals Strategy for Sustainability [2023, 2024], and</li> <li>◦ facilitate the integration of new regulatory tasks and changes to ECHA’s governance structures. [2023, 2024]</li> </ul> </li> </ul> |   |               |      |

| <b>Objective 2:<br/>The management bodies are in the position to drive performance and ensure compliance of ECHA.</b> |  |
|---|--|
| Expected results  | <ul style="list-style-type: none"> <li>• ECHA is able to respond to its developing environment and address identified risks, and to allocate resources flexibly and, thereby, use public funds and industry fees wisely and achieve synergies.</li> <li>• ECHA’s institutional partners are assured that appropriate frameworks, policies and rules are in place and implemented for internal control, risk management, sound financial management.</li> </ul> |

|   | <ul style="list-style-type: none"> <li>Staff has clarity on how to do the daily work in line with the policies and procedures in place.</li> </ul> |               |                     |
|---|--|---------------|---------------------|
| Indicators  | Estimate 2023  | Estimate 2024 | Type                |
| Areas where audits and evaluations results (including prevention of conflicts of interest and fraud) have been considered in future strategic decisions.  | 5  | 5             | intermediate impact |
| Main outputs  |  |               |                     |
| <ul style="list-style-type: none"> <li>Adopt and publish the Programming Document, including (multi-)annual work programme and budget in line with the Commission guidelines. [2023,2024]</li> <li>Prepare and take the decisions statutorily required from the management bodies, including the Management Board, within the applicable deadlines. [2023, 2024]</li> <li>Monitor performance through monthly and quarterly reporting to the Management Board and address issues through mitigating actions; and report the overall status and achievements through the annual report published by end of April each year. [2023,2024]</li> <li>Timely reporting on measures taken in the light of the observations accompanying the annual discharge from the EU budget authority. [2023, 2024]</li> <li>Prepare and implement the corporate audit and evaluation plan, in consultation with the Management Board, with regular status reports and appropriate follow-up actions. [2023, 2024]</li> <li>Maintain the ISO 9001:2015 certification. [2023, 2024]</li> <li>Review ECHA's Policy for the Prevention and Management of Conflicts of Interest [2023]</li> <li>Defend ECHA's interests in legal proceedings and ensure legal advice to its operations and on issues relating to financial interests, human resources, procurement, intellectual property and access to documents. [2023, 2024]</li> </ul> |  |               |                     |

| Objective 3:<br>ECHA addresses the individual circumstances and needs of its institutional partners and is aligned with EU priorities.   |   |               |      |
|--|---|---------------|------|
| Expected results   | <ul style="list-style-type: none"> <li>The Management Board and the executive management team are able to respond to ECHA's developing environment and institutional expectations when planning, implementing and reporting activities.</li> <li>ECHA understands and aligns its activities with relevant EU priorities.</li> </ul> |               |      |
| Indicators   | Estimate 2023   | Estimate 2024 | Type |
| N/A  |   |               |      |
| Main outputs   |   |               |      |
| <ul style="list-style-type: none"> <li>The Executive Director has a regular exchange of views with the European Parliament's Committee for Environment, Public Health and Food Safety and maintains regular contacts with its liaison MEP and other MEPs. [2023, 2024]</li> <li>Organise regular bilateral interactions with Member States authorities. [2023, 2024]</li> <li>Propose a draft Memorandum of Understanding on mutual expectations with the Commission services. [2023, 2024]</li> </ul> |   |               |      |

| <b>Objective 4:<br/>Stakeholders and general audiences are aware of ECHA's activities and impact and easily obtain the information they need from the Agency.</b>   |   |               |         |
|---|---|---------------|---------|
| Expected results  | <ul style="list-style-type: none"> <li>ECHA staff, members of ECHA bodies and external stakeholders, at EU and international level, build and maintain public trust in ECHA's science-based decision-making and are assured that their needs are considered.</li> <li>Stakeholders recognise ECHA as European and global reference centre for the sustainable management of chemicals.</li> </ul> |               |         |
| Indicators  | Estimate 2023   | Estimate 2024 | Type    |
| Combined neutral and positive feedback monitored in media publications  | >90 %   | >90 %         | outcome |
| Website unique visitors/traffic to the web content  | 4.2 M   | 4.2 M         | outcome |
| Main outputs  |   |               |         |
| <ul style="list-style-type: none"> <li>Implementation of 2023 Communications Action Plan to support the Work Programme [2023]</li> <li>Organise the biennial ECHA Conference [2023]</li> <li>Maintain and further develop the ECHA websites as key communication channels to provide accurate, relevant and up to date information to stakeholders [2023, 2024]</li> <li>Adopt a revised, cooperative approach for stakeholder engagement to support the implementation of the new multi-annual work programme (Strategic Plan) and clarify ECHA's work to key audiences in view the Agency's evolving role under the Chemicals Strategy for Sustainability. [2023], and implement related actions [2024]</li> <li>Adopt and implement a revised Communications Strategy in 2024, to underpin ECHA's new multi-annual work programme (Strategic Plan), its evolving role and its cooperation with Member States on chemicals safety communications. [2024]</li> </ul> |   |               |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 7 404 747     | 7 683 394     |
| Human resources (FTE)            | 39            | 39            |

## 5.4 ICT

### Overview

ECHA's ICT services enable the efficient execution of the Agency's operational activities and are integral part of the implementation of ECHA's strategy. The ICT activity provides and manages the ICT services for the Agency and for external users, in industry, in national authorities, and general public. The required functionalities are delivered with high availability, performance and security. ICT activity includes horizontal tasks that serve all of ECHA's ICT landscape, such as ICT governance, process analysis and design, procurement, delivery, management of ICT tools and management of ICT assets.

The ICT activity includes the delivery of the core tools of ECHA's digital workplace, personal equipment, applications and tools to manage internal administration, regulatory workflows and collaboration / interaction with external stakeholders. This activity also includes less visible enabler modules and services, such as the integrated access management services, that serve multiple administrative and scientific IT applications.

In 2023/2024, ECHA will evaluate the ICT activity to develop a vision for the longer term, including an agile governance model and priority-setting mechanism and the integration of new technologies and methodologies.

Implementation will be according to operational priority areas to deliver improvements in:

- efficient and effective support to regulatory processes and authority interaction
- dissemination of information on chemicals and readiness for the EU Common Data Platform, and
- efficient and future-proof submission for duty holders and authorities.

Furthermore, ECHA needs to prepare its ICT infrastructure and tools for providing the integration of new regulatory tasks and continue supporting the business priorities in these areas.

| <b>Objective 1:<br/>Improve the resilience and scalability of the IT product and services portfolio in order to improve the efficiency and cost effectiveness in absorbing a growing mandate (CSS, 1S1A, new tasks etc).</b> |   |               |         |
|--|---|---------------|---------|
| Expected results   | <ul style="list-style-type: none"> <li>• Modularity of IT solutions improves the ability to re-use IT resources and maximize investment.</li> <li>• New solutions are designed and implemented in a generic way to allow the quick adaptation/configuration of new processes in the future (new tasks) and quick deployment of the solutions.</li> <li>• Increased implementation agility, reduction of technical debt improving maintainability and quality of service support.</li> </ul> |               |         |
| Indicators   | Estimate 2023   | Estimate 2024 | Type    |
| Average availability of key systems  | >98 %   | >98 %         | outcome |
| <b>Main outputs</b>  |   |               |         |
| <ul style="list-style-type: none"> <li>• The target enterprise architecture is adopted, and implementation is started to improve tooling for regulatory processes for internal and authority users. [2023, 2024]</li> </ul>  |   |               |         |

| <b>Objective 2:<br/>Further develop the capability of the IT function to deliver through more effective organisational processes, refined architecture and leverage of new technologies.</b> |   |
|--|---|
| Expected results   | <ul style="list-style-type: none"> <li>• IT services of the Agency are operated at an appropriate level of user satisfaction, continuity and security in the most cost-efficient way.</li> <li>• IT security on ECHA infrastructure systems and data, including hybrid work practice, is ensured, managed and maintained to face the worldwide increasing and more sophisticated IT threats.</li> <li>• Staff is able to operate and use the IT tools with highest availability and efficiency, including while teleworking.</li> <li>• External stakeholders can collaborate with ECHA in a fit-for-purpose, reliable and efficient manner.</li> <li>• Coherence and coordination are maintained across contractors to optimise the overall delivery.</li> <li>• Plans for transitioning ECHA's IT infrastructure and tools from the current data centre solution to the public cloud are prepared.</li> </ul> |

| Indicators   | Estimate 2023 | Estimate 2024 | Type    |
|--|---------------|---------------|---------|
| High impact security incidents   | <3            | <2            | outcome |
| <b>Main outputs</b>  |               |               |         |
| <ul style="list-style-type: none"> <li>• Implement the cybersecurity policy adopted in 2022. [2023]</li> <li>• The refresh of end-of-life administrative tooling is continued. [2023-2024]</li> <li>• The implementation of the roadmap for the future of the ICT infrastructure towards the public cloud begins. [2023]</li> <li>• Services continue to be run at the required level of quality, in an efficient and cost-effective manner, by continuously investing in evolving the tools and practices. [2022, 2023]</li> <li>• The preparation and establishment of replacement framework contracts for Management Information Systems and Enterprise Content Management, [2023 - 2024], and for Managed IT Workplace Services [2023-2024]</li> </ul> |               |               |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 8 417 082     | 8 754 076     |
| Human resources (FTE)            | 51            | 51            |

## 5.5 Financial Resources

### Overview

ECHA’s total expenditure budget is ca. €120 million, financed through fee income and EU contribution. The financial resources activity manages the Agency’s budget in line with the principles of economy, efficiency and effectiveness. More specifically, the activities cover financial programming (including fee income modelling), budget implementation (including procurement operations), monitoring and reporting. The budget implementation is governed by the rules set in the Financial Regulation. The activities also cover accounting and treasury operations.

In 2023-2024, the activity is expected to remain stable and, in addition to its regular activities, ECHA’s finance team will continue to support the European Commission in estimating ECHA's financial resource needs in the preparation of ECHA's proposed basic regulation, which is expected to refine its financing model and governance framework towards increased predictability and stability.

|   |   |
|---|---|
| <b>Objective:</b><br><b>ECHA's budget is implemented in line with the objectives set in the Programming Document, with a high degree of implementation and in line with the Financial Regulation.</b> |   |
| Expected results  | <ul style="list-style-type: none"> <li>• The Agency has sufficient resources at its disposal to deliver on its mandate, and they are allocated and implemented effectively and efficiently, according to principles of sound financial management.</li> <li>• The Management Board receives pertinent information on the evolution of fee income, expenditure, unforeseen events, risks and opportunities, to exercise its oversight function.</li> </ul> |



| Indicators  | Estimate 2023                       | Estimate 2024                       | Type        |
|---|-------------------------------------|-------------------------------------|-------------|
| Level of budget implementation: commitment rate and cancelled payment appropriation rate (including carry-forward)  | Min. 95 % and max. 5 % respectively | Min. 95 % and max. 5 % respectively | performance |
| Processing of payments within legal deadlines   | No less than 99 %                   | No less than 99 %                   | performance |
| <b>Main outputs</b>   |                                     |                                     |             |
| <ul style="list-style-type: none"> <li>• Prepare and implement ECHA's budget in line with the objectives set in the Programming Document and the rules and deadlines set in the Financial Regulation. [2023, 2024]</li> <li>• Prepare and present the annual accounts to the Management Board and Institutions in line with the rules and deadlines set in the Financial Regulation. [2023, 2024]</li> <li>• Prepare and implement procurement and contracting activities in line with the objectives set in the Programming Document and the rules and deadlines set in the Financial Regulation. [2023, 2024]</li> <li>• Provide data and analysis to the Commission to support achieving a stable and predictable financing model for ECHA, with a more flexible budget allocation. [2023]</li> <li>• Provide regular reports to the Commission partner services and the Management Board's Sub-group on Finance, Audit and Risk, on the evolution of fee income, actual budget implementation, including revenue and expenditure estimates for the future. [2023, 2024]</li> <li>• Maintain regular contacts with the Commission's partner DGs' financial services to discuss ways of handling any shortfall or surplus during the budget year. [2023, 2024]</li> <li>• Monitor and report annually on the evolution of the transfer of a proportion of fees to Member States, propose improvements thereto, as necessary, and prepare updates to the related transfer amounts per country when the Commission country coefficients are updated. [2023, 2024]</li> <li>• Implement further efficiency measures, including the automation of electronic signature to contracts, further digitalisation of the financial workflows, streamlining the procurement process by onboarding PPMT (that provides a single platform access to all eProcurement tools) and further promotion of electronic invoicing. [2023, 2024]</li> </ul> |                                     |                                     |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 2 563 158     | 2 665 780     |
| Human resources (FTE)            | 16            | 16            |

## 5.6 Human Resources

### Overview

ECHA is an expert organisation staffed with ca. 600 professionals from EU and EEA/EFTA Member States. It develops and implements human resources actions to enable the achievement of ECHA's strategic priorities by ensuring a safe and healthy work environment that facilitates a culture of high performance and flexibility within the legal and institutional framework within which ECHA operates.

The secretariat manages ECHA's human resources effectively, efficiently and in compliance with applicable EU rules and good management practice. More specifically, the activity includes staff planning and reporting at organisational level, including the implementation of ECHA's selection and recruitment plans and the engagement of Seconded National Experts, trainees and interim placements; development and implementation of rules and policies, in line with the Staff Regulations and Implementing Rules, taking account of ECHA's specific circumstances; management of personnel and payroll administration; staff welfare and wellbeing actions, including matters related to diversity and inclusion, individual wellbeing, (European) schooling

matters and the integration of staff; performance appraisal, reclassification and related HR processes, and learning and development and competence management.

In 2023-2024, ECHA will develop a revised human resources framework to support the implementation of the Agency’s revised multiannual work programme. ECHA’s staff development activities will focus on the competences required for the implementation of the Agency’s current tasks and preparing for future tasks deriving from the Chemicals Strategy for Sustainability, in line with modern concepts and tools. In addition, ECHA will continue to monitor the operation of its new hybrid ways of working, including potential impacts on social cohesion and inclusiveness.

|   |  |                      |             |
|---|--|----------------------|-------------|
| <b>Objective:</b><br><b>ECHA attracts, develops and retains competent and committed staff to implement its current and future mandate.</b>  |  |                      |             |
| Expected results  | <ul style="list-style-type: none"> <li>ECHA facilitates the engagement of a competent and diverse staff base, a healthy work environment that fosters high performance and flexible deployment of staff, within a progressive management culture.</li> <li>ECHA and its partners benefit from the quality and diversity of experience and expertise of ECHA staff as a core pillar for the implementation of the Agency’s current and future mandate.</li> </ul> |                      |             |
| <b>Indicators</b>   | <b>Estimate 2023</b>   | <b>Estimate 2024</b> | <b>Type</b> |
| Turnover of Temporary Agents  | <5 %   | <5 %                 | performance |
| Turnover of Contract Agents   | <10 %  | <10 %                | performance |
| Percentage of Establishment Plan posts filled   | 95 %   | 95 %                 | performance |
| <b>Main outputs</b>   |  |                      |             |
| <ul style="list-style-type: none"> <li>Develop a new human resources framework, in line with the new ECHA multi-annual work programme (Strategic Plan), addressing core topics such as competence development, recruitment, inclusiveness, gender balance and career development. [2023]</li> <li>Implement ECHA’s <i>Wellbeing Action Plan 2023-2024</i> with the support of ECHA’s Corporate Services Unit and the Agency’s Joint Committee for Health and Wellbeing. [2023, 2024]</li> <li>Provide competence development activities to ensure continuous capacity building of staff, including exploring joint training initiatives with peer Agencies. [2023, 2024]</li> <li>Ensure regular communication with ECHA’s Staff Committee to maintain a healthy working culture and positive relations and dialogue. [2023, 2024]</li> <li>Implement ECHA’s <i>Diversity and Inclusion Action Plan 2023-2024</i> to advance diversity (including gender balance) in the management team and at organisational level. [2023, 2024]</li> </ul> |  |                      |             |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 3 902 615     | 4 058 864     |
| Human resources (FTE)            | 24            | 24            |

## 5.7 Corporate Services

### Overview

ECHA relies on its staff and the technical, scientific and administrative expertise pooled from the EU Member State authorities through its Committees and bodies to effectively implement its mandate. ECHA’s corporate services function provides the infrastructure and services to facilitate

its scientific-technical work and decision-making and ensure smooth cooperation with regulatory partners, stakeholders and experts.

More specifically, ECHA's corporate services activities encompass the management and coordination of ECHA's premises, physical security, business continuity and crisis management activities. It involves providing both physical and virtual events/meetings with logistical, audio-visual, and secretarial support, providing travel management services, canteen and catering services, the purchase and maintenance of office furniture and supplies and the coordination of postal and courier services. In addition, the corporate services activity is responsible for the administration of ECHA's translation and library services.

ECHA is registered with the European Commission's Eco-Management and Audit Scheme (EMAS<sup>46</sup>) and has pledged to become an Agency with net-zero greenhouse gas emissions by 2030, in line with the EU Green Deal ambition. The implementation of ECHA's environmental management systems, coordinated by the corporate services activity, prepares for the carbon neutrality era of the Agency.

In 2023-2024, the activity is expected to remain stable. The focus areas will include supporting the transition to the new hybrid working environment for ECHA's staff, bodies and Committees and optimising the use of the Agency's office building and facilities.

| <b>Objective:</b><br><b>ECHA provides a safe and healthy physical work environment for staff and guests that facilitates optimal Agency-wide performance.</b>   |  |               |         |
|---|--|---------------|---------|
| Expected results  | <ul style="list-style-type: none"> <li>ECHA staff, Committee members, experts from Member States and partner institutions benefit from appropriate infrastructure and services that facilitate and support ECHA's scientific-technical work and decision-making.</li> <li>ECHA's environmental management systems prepare the Agency to meet its 2030 carbon neutrality pledge.</li> </ul> |               |         |
| Indicators  | Estimate 2023  | Estimate 2024 | Type    |
| Examine the feasibility of obtaining a relevant certification to confirm, and improve, the sustainability of ECHA's event-related activities.   |  |               | outcome |
| <b>Main outputs</b>   |  |               |         |
| <ul style="list-style-type: none"> <li>Conduct an analysis on optimising the use of ECHA's office building and Conference Centre, including related service delivery options. [2023]</li> <li>Implement ECHA's <i>Wellbeing Action Plan 2023-2024</i> with the support of ECHA's Human Resources Unit and the Agency's Joint Committee for Health and Wellbeing. [2023, 2024]</li> <li>Coordinate and monitor implementation of ECHA's <i>Environmental Work Programme 2023-2025</i>. [2023, 2024]</li> <li>Coordinate actions related to ECHA's ISO 14001:2015 and EMAS certifications. [2024]</li> <li>Conduct staff awareness-raising activities in carbon neutrality. [2023, 2024]</li> </ul> |  |               |         |

| Resources                        | Estimate 2023 | Estimate 2024 |
|----------------------------------|---------------|---------------|
| Financial resources (costs, EUR) | 2 645 841     | 2 751 773     |
| Human resources (FTE)            | 16            | 16            |

<sup>46</sup> Eco-Management and Audit Scheme.

## Annexes

### **Annex I: Organisation**

- A. Organisation chart of the Agency
- B. Overview of regulatory tasks of the Agency

### **Annex II: Resource allocation per activity**

### **Annex III: Financial Resources (Tables)**

- Table 1: Revenue
- Table 2: Expenditure
- Table 3: Budget outturn and cancellation of appropriations

### **Annex IV: Human resources - quantitative**

Table 1: Table 1: Overview of all categories of staff – REACH/CLP – BPR – Environmental Directives and International Conventions – Other tasks

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- B: Additional external staff expected to be financed from grant, contributions or service-level agreements
- C: Other Human Resources

Table 2: Multiannual staff policy plan 2022 – 2026

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

### **Annex V: Human resources - qualitative**

- A. Recruitment policy
- B. Appraisal of performance and reclassification/promotions
  - Table 1: Reclassification of temporary staff/promotion of officials
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  - Table 1: Data on 31/12/2022 statutory staff (only officials, TA and CA)
  - Table 2: Data regarding gender evolution over 5 years of the Middle and Senior management
- D. Geographical balance
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  - Table 2: Evolution over 5 years of the most represented nationality in the Agency
- E. Schooling

### **Annex VI: Environment management**

### **Annex VII: Building policy**

### **Annex VIII: Privileges and immunities**

### **Annex IX: Evaluations and audits**

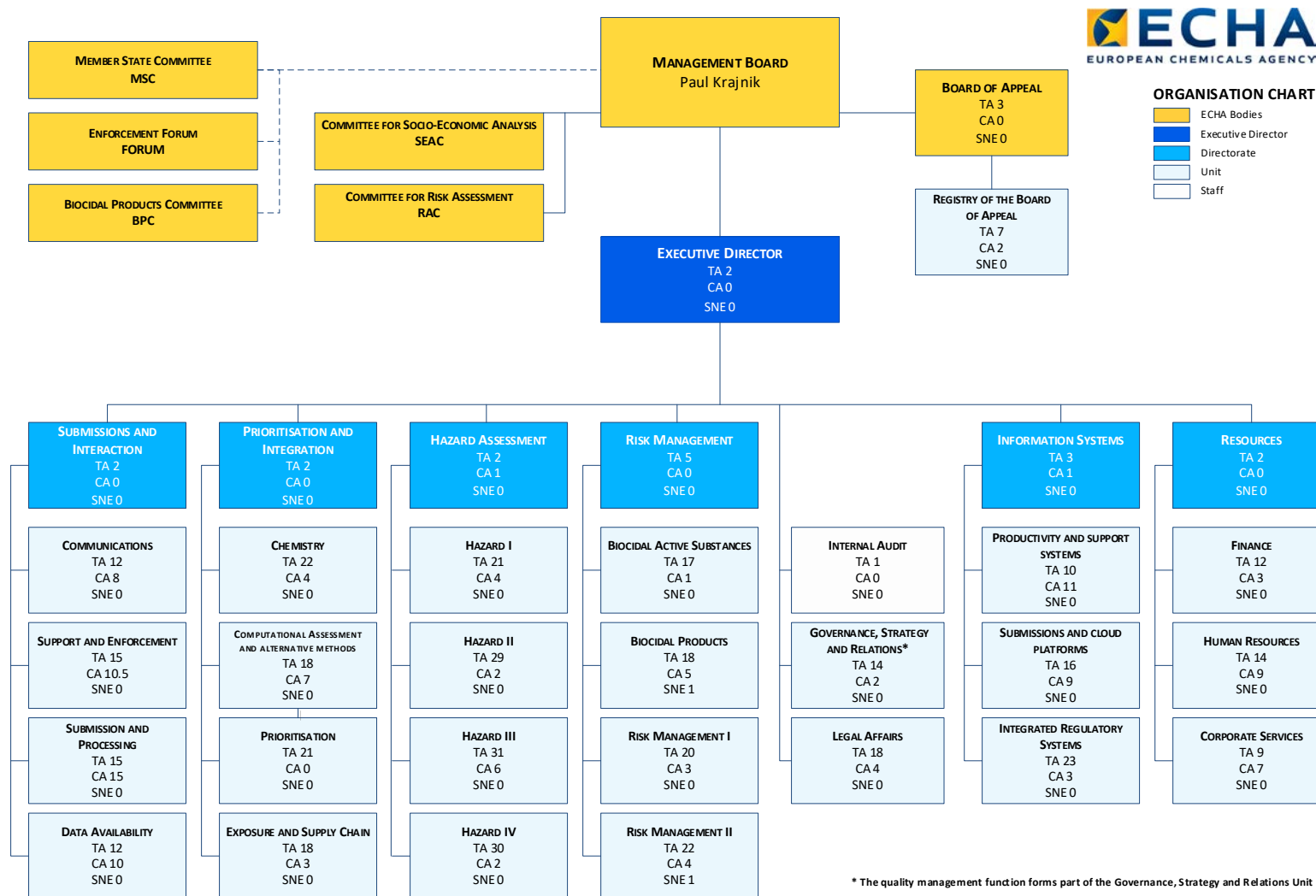
### **Annex X:**

- A. ECHA Integrated Management System and Framework
- B. Anti-Fraud Strategy

### **Annex XI: Plan for grant, contribution or service-level agreements**

### **Annex XII: Strategy for cooperation with third countries and/or international organisations**

## Annex I: A. Organisation chart of the Agency



## Annex I: B. Overview of regulatory tasks of the Agency<sup>47</sup>

| Legal act  | Date of legal act | Mission/Tasks/Functions   | Remarks  |
|--|-------------------|---|--|
| Regulation (EC) No 1907/2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC | 18/12/2006        | Manage and carry out technical, scientific and administrative aspects of REACH and CLP Regulations<br><br>The REACH and CLP processes are designed to ensure a high level of protection of human health and the environment, including the promotion of alternative methods for assessment of hazards of substances, as well as the free circulation of substances on the internal market while enhancing competitiveness and innovation<br><br>Provide the Member States and the institutions of the Union with the best possible scientific and technical advice on questions relating to chemicals which fall under REACH or CLP | The Agency, established on 1 June 2007, will manage the registration, evaluation, authorisation and restriction processes for chemical substances as well the classification and labelling of substances and mixtures to ensure consistency across the European Union. These REACH processes are designed to provide additional information on chemicals, to ensure their safe use, and to ensure competitiveness of the European industry.<br><br>In its decision-making, the Agency will take the best available scientific and technical data and socio-economic information into account. It will also provide information on chemicals and technical and scientific advice. |
| Regulation (EC) No 1272/2008 of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (CLP)   | 16/12/2008        | Manage IT based guidance documents, tools and data bases<br><br>Support the national helpdesks and run a helpdesk for registrants (through the ECHA Helpdesk)<br><br>Make information on chemicals publicly accessible<br><br>Develop a poison centre notification portal   |  |
| Regulation (EU) No 528/2012 of the European Parliament and the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (BPR)   | 22/05/2012        | Manage and carry out technical, scientific, and administrative aspects of the Biocidal Products Regulation<br><br>The purpose of the Biocides Regulation is to improve the functioning of the internal market through the harmonisation of the rules on the placing on the market and use of biocidal products, whilst ensuring a high level of protection of both human and animal   | Under the Biocidal Products Regulation, adopted in 2012, ECHA is responsible for specific tasks with regard to applications for active substance approval and Union authorisation and other related tasks such as data sharing inquiries. The Biocidal products Committee has been established within the Agency to provide opinions to the Commission on scientific and technical   |

<sup>47</sup> Other tasks of the Agency allocated based on contribution or service level agreements are provided in Section 4. of the Work Programme.

| Legal act   | Date of legal act | Mission/Tasks/Functions   | Remarks  |
|---|-------------------|---|--|
|   |                   | <p>health and the environment. The provisions of the Regulation are underpinned by the precautionary principle, the aim of which is to safeguard the health of humans, animals and the environment.</p> <p>Establish and maintain the Register for Biocidal Products</p> <p>Coordinate and manage the processing and evaluation of the applications covered by the Regulation (including active substance approval, Union authorisation, data sharing, technical equivalence, alternative suppliers)</p> <p>Provide guidance, support to national helpdesks and assist and advise application (through the ECHA Helpdesk)</p> <p>Make information on biocides publicly accessible.</p>  | <p>matters relating to applications under the Regulation.</p>  |
| <p>Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (PIC)</p> | <p>04/07/2012</p> | <p>Manage and carry out technical, scientific, and administrative aspects related to export and import of dangerous chemicals under the PIC Regulation</p> <p>The objectives of the PIC Regulation are to implement the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, and to promote shared responsibility and cooperative efforts in the international movement of hazardous chemicals in order to protect human health and the environment from potential harm. Through its provisions it contributes to the environmentally sound use of hazardous chemicals.</p> <p>Manage the tasks related to and the cooperation with Member States on export notifications and explicit import consents</p> <p>Manage guidance documents and IT tools</p> | <p>The recast PIC Regulation, adopted in 2012, further adds to the remit of the Agency, and complements it with scientific, technical, and administrative tasks related to export and import of dangerous chemicals.</p> |

| Legal act   | Date of legal act | Mission/Tasks/Functions  | Remarks   |
|---|-------------------|--|---|
|   |                   | Make information publicly available  |   |
| Regulation (EU) 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants                          | 20/06/2019        | Support the Commission and the Member States in fulfilling their obligations under the recast POPs – Regulation.<br>The objective of the POPs-Regulation is to implement international obligations of the Union and the Member States for eliminating Persistent Organic Pollutants in order to protect human health and the environment from these substances. Through its provisions the Regulation ensures the elimination of hazardous chemicals or, in exceptional cases, their environmentally sound use.<br>Carry out certain technical, scientific, and administrative tasks allocated in the proposal to ECHA related to the identification of new POPs, enforcement and reporting on the implementation of the Regulation.<br>Make information on POPs publicly available. | The recast of the POPs-Regulation also adds to the remit of the Agency, and complements it with scientific, technical, and administrative tasks related to persistent organic pollutants. |
| Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption | 16/12/2020        | Preparing the first EU positive lists of substances and preparing the necessary methods and tools as well as setting up the procedure for the operational phase starting in 2025.  |   |
| Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives                  | 19/11/2008        | Establish a database for information on the presence of substances of very high concern on the candidate list in articles and make that available to waste operators and consumers.  | The legal requirements for suppliers of articles entered into force on 5 January 2021.  |
| Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030      | 06/04/2022        | Support to the Commission and to the European Environment Agency (EEA) in monitoring, assessing and reporting on the progress of the Union and the Member States with regard to attaining the priority objectives of the General Union Environment Action Programme.   |   |



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| Legal act  | Date of legal act | Mission/Tasks/Functions  | Remarks |
|--|-------------------|--|---------|
| Regulation (EU) 2022/2371 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 | 23/11/2022        | Carrying out a risk assessment for the following categories of serious cross-border threats to health: <ul style="list-style-type: none"><li>• threats of chemical origin;</li><li>• threats of environmental origin, including those due to the climate</li></ul> |         |

## Annex II: Resource allocation per activity

| WP activity   | 2023       |              |                    | 2024       |              |                    | 2025       |              |                    | 2026              |                   |                    |
|---|------------|--------------|--------------------|------------|--------------|--------------------|------------|--------------|--------------------|-------------------|-------------------|--------------------|
|   | TA         | CA/SNE       | Budget             | TA         | CA/SNE       | Budget             | TA         | CA/SNE       | Budget             | TA                | CA/SNE            | Budget             |
| 1.1 Dossier preparation                                   | 20         | 9            | 7 319 168          | 20         | 9            | 7 709 000          | 20         | 9            | 7 852 159          | 20                | 9                 | 7 900 892          |
| 1.2 Dossier submission and processing                     | 18         | 18           | 8 336 902          | 18         | 18           | 8 741 197          | 18         | 18           | 8 907 300          | 18                | 18                | 8 973 442          |
| 1.3 Identification and prioritisation                     | 49         | 5            | 12 102 536         | 49         | 5            | 12 666 149         | 49         | 5            | 12 909 057         | 49                | 5                 | 13 011 308         |
| 1.4 Evaluation  | 100        | 13           | 19 294 418         | 100        | 13           | 19 832 552         | 100        | 13           | 20 247 340         | 100               | 13                | 20 506 780         |
| 1.5 Authorisation   | 23         | 6            | 5 843 708          | 23         | 6            | 6 076 660          | 23         | 6            | 6 196 942          | 23                | 6                 | 6 256 799          |
| 1.6 Restrictions  | 25         | 5            | 6 008 640          | 25         | 5            | 6 245 736          | 25         | 5            | 6 369 599          | 25                | 5                 | 6 431 795          |
| 1.7 Classification and labelling                          | 25         | 5            | 5 640 692          | 25         | 5            | 5 838 666          | 25         | 5            | 5 956 823          | 25                | 5                 | 6 021 793          |
| 1.8 Safe and sustainable use of chemicals                 | 1          | 0            | 166 147            | 1          | 0            | 170 420            | 1          | 0            | 174 019            | 1                 | 0                 | 176 350            |
| 1.9 Data management and dissemination                     | 16         | 5            | 6 296 352          | 16         | 5            | 6 684 573          | 16         | 5            | 6 803 688          | 16                | 5                 | 6 831 467          |
| 1.10 Promotion of alternatives to animal testing          | 6          | 1            | 2 566 438          | 6          | 1            | 2 745 569          | 6          | 1            | 2 792 526          | 6                 | 1                 | 2 798 259          |
| 2. Biocides   | 46         | 13           | 10 984 352         | 46         | 13           | 11 552 093         | 46         | 13           | 11 768 143         | 46                | 13                | 11 870 613         |
| 3.1 Prior Informed Consent                                | 4          | 3            | 1 242 798          | 4          | 3            | 1 197 504          | 4          | 3            | 1 299 739          | 4                 | 3                 | 1 351 882          |
| 3.2 Persistent organic pollutants                         | 1          | 0            | 228 450            | 1          | 0            | 200 101            | 1          | 0            | 221 581            | 1                 | 0                 | 232 618            |
| 3.3 Waste Framework Directive <sup>48</sup>               | 0          | 4            | 888 268            | 0          | 4            | 900 154            | 0          | 4            | 987 209            | 0                 | 4                 | 1 032 592          |
| 3.4 Drinking Water Directive                              | 3          | 2            | 2 041 270          | 3          | 2            | 1 915 445          | 6          | 3            | 2 474 365          | 7                 | 3                 | 2 675 281          |
| 3.5 8th Environmental Action Programme                    | 1          | 0            | 222 432            | 1          | 0            | 325 534            | 1          | 0            | 352 627            | 1                 | 0                 | 366 841            |
| 4.1 EU Observatory for Nanomaterials                      | 3          | 0            | 614 000            | 3          | 0            | 619 000            | 3          | 0            | 624 000            | tbc <sup>49</sup> | tbc <sup>28</sup> | tbc <sup>28</sup>  |
| 4.2 EU Chemicals Legislation Finder                       | 0          | 0            | 1 053 400          | 0          | 0            | 1 053 400          | 0          | 0            | 1 123 400          | tbc <sup>28</sup> | tbc <sup>28</sup> | tbc <sup>28</sup>  |
| 4.3 Support to Occupational health legislation            | 4          | 0            | 975 000            | 4          | 0            | 975 000            | 4          | 0            | 975 000            | tbc <sup>28</sup> | tbc <sup>28</sup> | tbc <sup>28</sup>  |
| 4.4 Instrument for Pre-Accession assistance (IPA)         | 0          | 1.5          | 724 471            | 0          | 1.5          |                    | 0          | 1.5          |                    | 0                 | 1.5               |                    |
| 4.5 Support to other legislation                          | 1          | 0            |                    | 1          | 0            |                    | 1          | 0            |                    | 1                 | 0                 |                    |
| 4.6 IUCLID for EFSA <sup>50</sup>                         | 2          | 2            | 784 712            | 2          | 2            | 784 712            | 2          | 2            | 784 712            | 2                 | 2                 | 784 712            |
| 4.7 Partnership for the Assessment of Risk from Chemicals | 0          | 2            |                    | 0          | 2            |                    | 0          | 2            |                    | 0                 | 2                 |                    |
| Governance and enablers                                   | 119        | 47           | 28 541 871         | 119        | 47           | 29 647 579         | 119        | 47           | 30 244 046         | 119               | 47                | 30 613 731         |
| <b>Overall TOTAL<sup>51</sup></b>                         | <b>467</b> | <b>141.5</b> | <b>121 876 025</b> | <b>467</b> | <b>141.5</b> | <b>126 031 044</b> | <b>470</b> | <b>142.5</b> | <b>129 064 275</b> | <b>471</b>        | <b>135.5</b>      | <b>127 837 155</b> |

<sup>48</sup> For 2023-2026, the total WFD resources are 5 (includes 1 CA planned under 'Governance and Enablers').

<sup>49</sup> The resources for EUON, EUCLEF and OEL will be determined at a later stage, when the respective agreements are renewed.

<sup>50</sup> Human resources for IUCLID for EFSA are on loan from EFSA.

<sup>51</sup> The total includes indicative amounts for WP activities 4.1-4.4, which will be included in the budget once the amounts are final.

### Annex III: Financial resources

**Table 1: Revenue**

ECHA

| Revenues              | 2022               | 2023                       | 2024                       |
|-----------------------|--------------------|----------------------------|----------------------------|
|                       | Budget             | As requested by the agency | As requested by the agency |
| EU contribution       | 76 049 056         | 83 174 568                 | 86 570 000                 |
| Other revenue         | 47 012 870         | 35 334 586                 | 36 663 644                 |
| <b>Total revenues</b> | <b>123 061 926</b> | <b>118 509 154</b>         | <b>123 233 644</b>         |

| REVENUES   | 2022            | 2023                             | 2024                       | VAR 2024 / 2023 | 2025       | 2026       |
|--|-----------------|----------------------------------|----------------------------|-----------------|------------|------------|
|  | Executed Budget | Revenues estimated by the agency | As requested by the agency |                 |            |            |
| <b>1 REVENUE FROM FEES AND CHARGES</b>                                     | 40 154 133      | 31 882 459                       | 33 000 876                 | 4%              | 33 920 332 | 32 726 616 |
| <b>2. EU CONTRIBUTION</b>  | 76 049 056      | 83 174 568                       | 86 570 000                 | 4%              | 88 690 000 | 91 233 000 |
| of which Administrative (Title 1 and Title 2)                              | 60 771 718      | 67 925 346                       | 69 840 400                 | 3%              | 71 508 302 | 73 926 165 |
| of which Operational (Title 3)   | 15 277 338      | 15 249 222                       | 16 384 600                 | 7%              | 16 885 698 | 17 306 835 |
| of which assigned revenues deriving from previous years' surpluses         | 2 602 552       | 2 469 357                        | 0                          | -100%           | 0          | 0          |
| <b>3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b> | 2 244 467       | 2 667 415                        | 2 878 056                  | 8%              | 2 946 831  | 3 092 827  |
| of which EFTA  | 2 244 467       | 2 667 415                        | 2 878 056                  | 8%              | 2 946 831  | 3 092 827  |
| of which Candidate Countries   | 0               | 0                                | 0                          | -               | 0          | 0          |
| <b>4 OTHER CONTRIBUTIONS</b>   | 0               | 0                                | 0                          | -               | 0          | 0          |
| <b>5 ADMINISTRATIVE OPERATIONS</b>   | 74 178          | 0                                | 0                          | -               | 0          | 0          |
| <b>6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT</b>                   | 4 540 092       | 784 712                          | 784 712                    | 0%              | 784 712    | 784 712    |

| REVENUES                                    | 2022               | 2023                             | 2024                       | VAR 2024 / 2023 | 2025               | 2026               |
|---|--------------------|----------------------------------|----------------------------|-----------------|--------------------|--------------------|
|   | Executed Budget    | Revenues estimated by the agency | As requested by the agency |                 |                    |                    |
| <b>7 CORRECTION OF BUDGETARY IMBALANCES</b> | 0                  | 0                                | 0                          | -               | 0                  | 0                  |
| <b>TOTAL REVENUES</b>                       | <b>123 061 926</b> | <b>118 509 154</b>               | <b>123 233 644</b>         | <b>4%</b>       | <b>126 341 875</b> | <b>127 837 155</b> |

REACH / CLP

| Revenues               | 2022              | 2023                       | 2024                       |
|------------------------|-------------------|----------------------------|----------------------------|
|                        | Executed Budget   | As requested by the agency | As requested by the agency |
| <b>EU contribution</b> | 64 222 055        | 70 711 023                 | 73 971 000                 |
| <b>Other revenue</b>   | 35 080 875        | 29 254 001                 | 30 129 814                 |
| <b>Total revenues</b>  | <b>99 302 930</b> | <b>99 965 024</b>          | <b>104 100 814</b>         |

| REVENUES   | 2022            | 2023                             | 2024                       | VAR 2024 / 2023 | 2025       | 2026       |
|--|-----------------|----------------------------------|----------------------------|-----------------|------------|------------|
|  | Executed Budget | Revenues estimated by the agency | As requested by the agency |                 |            |            |
| <b>1 REVENUE FROM FEES AND CHARGES</b>                                     | 33 397 513      | 27 250 985                       | 27 962 464                 | 3%              | 28 792 293 | 27 650 522 |
| <b>2. EU CONTRIBUTION</b>  | 64 222 055      | 70 711 023                       | 73 971 000                 | 5%              | 75 174 000 | 77 238 000 |
| of which Administrative (Title 1 and Title 2)                              | 52 518 416      | 58 959 523                       | 60 910 954                 | 3%              | 61 977 697 | 63 902 014 |
| of which Operational (Title 3)   | 11 703 639      | 11 751 500                       | 13 060 046                 | 11%             | 13 196 303 | 13 335 986 |
| of which assigned revenues deriving from previous years' surpluses         | 2 575 616       | 2 348 680                        | 0                          | -100%           |            |            |
| <b>3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b> | 1 610 075       | 2 003 016                        | 2 167 350                  | 8%              | 2 202 598  | 2 327 416  |
| of which EFTA  | 1 610 075       | 2 003 016                        | 2 167 350                  | 8%              | 2 202 598  | 2 327 416  |
| of which Candidate Countries   |                 |                                  |                            | -               |            |            |
| <b>4 OTHER CONTRIBUTIONS</b>   |                 |                                  |                            | -               |            |            |

| REVENUES  | 2022              | 2023                             | 2024                       | VAR 2024 / 2023 | 2025               | 2026               |
|---|-------------------|----------------------------------|----------------------------|-----------------|--------------------|--------------------|
|   | Executed Budget   | Revenues estimated by the agency | As requested by the agency |                 |                    |                    |
| 5 ADMINISTRATIVE OPERATIONS                       | 73 287            |                                  |                            | -               |                    |                    |
| 6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT |                   |                                  |                            | -               |                    |                    |
| 7 CORRECTION OF BUDGETARY IMBALANCES              |                   |                                  |                            | -               |                    |                    |
| <b>TOTAL REVENUES</b>                             | <b>99 302 930</b> | <b>99 965 024</b>                | <b>104 100 814</b>         | <b>4%</b>       | <b>106 168 891</b> | <b>107 215 938</b> |

**BIOCIDES**

| Revenues              | 2022              | 2023                       | 2024                       |
|-----------------------|-------------------|----------------------------|----------------------------|
|                       | Executed Budget   | As requested by the agency | As requested by the agency |
| EU contribution       | 7 100 000         | 7 556 055                  | 7 745 000                  |
| Other revenue         | 7 273 921         | 5 155 620                  | 5 606 896                  |
| <b>Total revenues</b> | <b>14 373 921</b> | <b>12 711 675</b>          | <b>13 351 896</b>          |

| REVENUES  | 2022            | 2023                             | 2024                       | VAR 2024 / 2023 | 2025      | 2026      |
|---|-----------------|----------------------------------|----------------------------|-----------------|-----------|-----------|
|   | Executed Budget | Revenues estimated by the agency | As requested by the agency |                 |           |           |
| 1 REVENUE FROM FEES AND CHARGES                                     | 6 756 620       | 4 631 474                        | 5 038 412                  | 9%              | 5 128 039 | 5 076 094 |
| 2. EU CONTRIBUTION  | 7 100 000       | 7 556 055                        | 7 745 000                  | 3%              | 7 896 000 | 8 058 000 |
| of which Administrative (Title 1 and Title 2)                       | 5 620 430       | 6 427 439                        | 6 302 055                  | -2%             | 6 481 809 | 6 803 385 |
| of which Operational (Title 3)                                      | 1 479 570       | 1 128 616                        | 1 097 945                  | -3%             | 1 118 191 | 1 254 615 |
| of which assigned revenues deriving from previous years' surpluses  |                 | 0                                | 0.00                       | -               | 0         | 0         |
| 3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries) | 516 420         | 524 146                          | 568 484                    | 8%              | 579 567   | 591 457   |
| of which EFTA   | 516 420         | 524 146                          | 568 484                    | 8%              | 579 567   | 591 457   |
| of which Candidate Countries  |                 |                                  |                            | -               |           |           |

| REVENUES  | 2022              | 2023                             | 2024                       | VAR 2024 / 2023 | 2025              | 2026              |
|---|-------------------|----------------------------------|----------------------------|-----------------|-------------------|-------------------|
|   | Executed Budget   | Revenues estimated by the agency | As requested by the agency |                 |                   |                   |
| 4 OTHER CONTRIBUTIONS                             |                   |                                  |                            | -               |                   |                   |
| 5 ADMINISTRATIVE OPERATIONS                       | 881               |                                  |                            | -               |                   |                   |
| 6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT |                   |                                  |                            | -               |                   |                   |
| 7 CORRECTION OF BUDGETARY IMBALANCES              |                   |                                  |                            | -               |                   |                   |
| <b>TOTAL REVENUES</b>                             | <b>14 373 921</b> | <b>12 711 675</b>                | <b>13 351 896</b>          | <b>5%</b>       | <b>13 603 606</b> | <b>13 725 551</b> |

**Environmental Directives and International Conventions (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8th Environmental Action Programme)**

| Revenues              | 2022             | 2023                       | 2024                       |
|-----------------------|------------------|----------------------------|----------------------------|
|                       | Executed Budget  | As requested by the agency | As requested by the agency |
| EU contribution       | 4 727 001        | 4 907 490                  | 4 854 000                  |
| Other revenue         | 117 982          | 140 253                    | 142 222                    |
| <b>Total revenues</b> | <b>4 844 983</b> | <b>5 047 743</b>           | <b>4 996 222</b>           |

| REVENUES  | 2022      | 2023                             | 2024                       | VAR 2024 / 2023 | 2025      | 2026      |
|---|-----------|----------------------------------|----------------------------|-----------------|-----------|-----------|
|   | Budget    | Revenues estimated by the agency | As requested by the agency |                 |           |           |
| 1 REVENUE FROM FEES AND CHARGES                                     | 0         | 0                                | 0                          | -               | 0         | 0         |
| 2. EU CONTRIBUTION  | 4 727 001 | 4 907 490                        | 4 854 000                  | -1%             | 5 620 000 | 5 937 000 |
| of which Administrative (Title 1 and Title 2)                       | 2 632 872 | 2 538 385                        | 2 627 392                  | 4%              | 3 048 796 | 3 220 766 |
| of which Operational (Title 5)                                      | 2 094 129 | 2 369 105                        | 2 226 608                  | -6%             | 2 571 204 | 2 716 234 |
| of which assigned revenues deriving from previous years' surpluses  | 26 936    | 120 677                          | 0                          | -100%           |           |           |
| 3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries) | 117 972   | 140 253                          | 142 222                    | 1%              | 164 666   | 173 954   |
| of which EFTA   | 117 972   | 140 253                          | 142 222                    | 1%              | 164 666   | 173 954   |
| of which Candidate Countries  |           |                                  |                            | -               |           |           |

| REVENUES  | 2022             | 2023                             | 2024                       | VAR 2024 / 2023 | 2025             | 2026             |
|---|------------------|----------------------------------|----------------------------|-----------------|------------------|------------------|
|   | Budget           | Revenues estimated by the agency | As requested by the agency |                 |                  |                  |
| 4 OTHER CONTRIBUTIONS                             |                  |                                  |                            | -               |                  |                  |
| 5 ADMINISTRATIVE OPERATIONS                       | 10               |                                  |                            | -               |                  |                  |
| 6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT |                  |                                  |                            | -               |                  |                  |
| 7 CORRECTION OF BUDGETARY IMBALANCES              |                  |                                  |                            | -               |                  |                  |
| <b>TOTAL REVENUES</b>                             | <b>4 844 983</b> | <b>5 047 743</b>                 | <b>4 996 222</b>           | <b>-1%</b>      | <b>5 784 666</b> | <b>6 110 954</b> |

**Table 2: Expenditure****ECHA**

| Expenditure              | 2022                      |                        | 2023                      |                        | 2024                      |                        |
|--------------------------|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
|                          | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations |
| <b>Title 1</b>           | 75 359 404                | 75 359 404             | 79 708 220                | 79 708 220             | 81 345 919                | 81 345 919             |
| <b>Title 2</b>           | 15 441 082                | 15 441 082             | 17 067 482                | 17 067 482             | 18 278 844                | 18 278 844             |
| <b>Titles 3-9</b>        | 27 993 649                | 27 785 558             | 21 765 984                | 21 733 452             | 23 726 913                | 23 608 881             |
| <b>Total expenditure</b> | <b>118 794 135</b>        | <b>118 586 045</b>     | <b>118 541 686</b>        | <b>118 509 154</b>     | <b>123 351 676</b>        | <b>123 233 644</b>     |

| EXPENDITURE / Commitment appropriations             | 2022 executed     | 2023              | 2024              | VAR 2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|
|   |                   |                   | Agency request    |               |                   |                   |
| <b>Title 1 Staff Expenditure</b>                    | <b>75 359 404</b> | <b>79 708 220</b> | <b>81 345 919</b> | <b>2%</b>     | <b>83 264 014</b> | <b>84 945 477</b> |
| <b>11 Salaries &amp; allowances</b>                 | 71 071 809        | 75 032 000        | 76 660 000        | 2%            | 78 568 200        | 80 239 569        |
| - of which establishment plan posts                 | 59 840 903        | 62 980 000        | 64 239 600        | 2%            | 65 824 392        | 67 240 881        |
| - of which external personnel                       | 8 651 065         | 9 362 000         | 9 676 600         | 3%            | 9 945 132         | 10 144 037        |
| <b>12 Expenditure relating to Staff recruitment</b> | 660 648           | 658 000           | 658 000           | 0%            | 658 000           | 658 000           |
| <b>Employer's pension contributions</b>             | 2 579 842         | 2 690 000         | 2 743 800         | 2%            | 2 798 676         | 2 854 651         |
| <b>13 Mission expenses</b>                          | 6 616             | 25 000            | 25 500            | 2%            | 26 012            | 26 534            |
| <b>14 Socio-medical infrastructure</b>              | 1 525 748         | 1 739 720         | 1 748 919         | 1%            | 1 758 302         | 1 767 874         |
| <b>15 Training</b>                                  | 549 997           | 676 000           | 676 000           | 0%            | 676 000           | 676 000           |
| <b>16 External Services</b>                         | 1 544 586         | 1 577 500         | 1 577 500         | 0%            | 1 577 500         | 1 577 500         |
| <b>17 Receptions and events</b>                     | 0                 | 0                 | 0                 | -             | 0                 | 0                 |
| <b>Title 2</b>                                      |                   |                   |                   |               |                   |                   |
| <b>Infrastructure and operating expenditure</b>     | <b>15 441 082</b> | <b>17 067 482</b> | <b>18 278 844</b> | <b>7%</b>     | <b>18 843 634</b> | <b>18 620 521</b> |
| <b>20 Rental of buildings and associated costs</b>  | 7 533 232         | 8 131 801         | 8 294 438         | 2%            | 8 460 328         | 8 629 536         |
| <b>21 Information and communication technology</b>  | 7 446 597         | 8 386 774         | 9 424 512         | 12%           | 9 812 206         | 9 408 454         |



| EXPENDITURE / Commitment appropriations                             | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| 22 Movable property and associated costs                            | 138 435           | 137 000           | 139 741           | 2%               | 142 537           | 145 389           |
| 23 Current administrative expenditure                               | 312 563           | 400 705           | 408 726           | 2%               | 416 906           | 425 250           |
| 24 Postage / Telecommunications                                     | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| 25 Meeting expenses   | 10 256            | 11 202            | 11 427            | 2%               | 10 304            | 11 892            |
| <b>Title 3</b>  |                   |                   |                   |                  |                   |                   |
| Operational expenditure   | <b>17 565 751</b> | <b>16 645 769</b> | <b>18 497 687</b> | <b>11%</b>       | <b>18 707 646</b> | <b>18 583 806</b> |
| <b>30 REACH</b>   | <b>16 384 993</b> | <b>15 167 769</b> | <b>16 890 127</b> | <b>11%</b>       | <b>17 067 934</b> | <b>16 911 299</b> |
| 3003 Registration, datasharing and dissemination                    | 63 117            | 69 500            | 70 890            | 2%               | 72 308            | 73 755            |
| 3004 Evaluation   | 0                 | 80 000            | 81 600            | 2%               | 83 232            | 84 897            |
| 3005 Risk Management  | 306 580           | 334 000           | 340 680           | 2%               | 347 494           | 354 444           |
| 3006 Classification and labelling                                   | 19 582            | 0                 | 0                 | -                | 0                 | 0                 |
| 3007 Advice and assistance through guidance and helpdesk            | 45 851            | 48 985            | 49 965            | 2%               | 50 965            | 51 985            |
| 3008 Scientific IT tools  | 12 466 717        | 10 904 808        | 12 241 905        | 12%              | 12 326 744        | 12 075 279        |
| 3009 Scientific and technical advice to EU institutions and bodies  | 407 970           | 628 000           | 640 560           | 2%               | 653 372           | 666 440           |
| 3011 Committees and Forum   | 657 601           | 968 823           | 988 200           | 2%               | 1 007 964         | 1 028 124         |
| 3012 Board of Appeal  | 60 500            | 62 000            | 63 240            | 2%               | 64 505            | 65 796            |
| 3013 Communications including Translations                          | 1 569 291         | 1 097 897         | 1 419 855         | 29%              | 1 448 253         | 1 477 219         |
| 3014 International cooperation                                      | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| 3022 Management Board and management of the Agency                  | 660 939           | 753 756           | 768 832           | 2%               | 784 209           | 799 894           |
| 3030 Missions   | 126 843           | 220 000           | 224 400           | 2%               | 228 888           | 233 466           |
| 3031 External training  | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>31 MULTIANNUAL ACTIVITIES</b>                                    | <b>780 758</b>    | <b>878 000</b>    | <b>895 560</b>    | <b>2%</b>        | <b>913 472</b>    | <b>931 742</b>    |
| 3111 Committees and Forum (Multiannual)                             | 780 758           | 878 000           | 895 560           | 2%               | 913 472           | 931 742           |
| <b>38 INTERNATIONAL ACTIVITIES</b>                                  | <b>400 000</b>    | <b>600 000</b>    | <b>712 000</b>    | <b>19%</b>       | <b>726 240</b>    | <b>740 765</b>    |
| 3801 Cooperation with international organisations for IT programmes | 400 000           | 600 000           | 712 000           | 19%              | 726 240           | 740 765           |
| <b>Title 4</b>  |                   |                   |                   |                  |                   |                   |

| EXPENDITURE / Commitment appropriations                   | 2022<br>executed | 2023             | 2024              | VAR<br>2024/2023 | 2025             | 2026             |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
|   |                  |                  | Agency<br>request |                  |                  |                  |
| <b>Operational expenditure</b>                            | <b>2 695 134</b> | <b>1 898 690</b> | <b>2 152 666</b>  | <b>13%</b>       | <b>2 165 722</b> | <b>2 137 041</b> |
| 4000 Substances, products and technical equivalence       | 0                | 0                | 0                 | -                | 0                | 0                |
| 4003 Submissions, datasharing, dissemination              | 0                | 0                | 0                 | -                | 0                | 0                |
| 4007 Advice assistance through guidance and helpdesk      | 21 727           | 24 240           | 24 725            | 2%               | 25 220           | 25 725           |
| 4008 Scientific IT tools                                  | 2 344 640        | 1 360 196        | 1 603 400         | 18%              | 1 605 468        | 1 565 578        |
| 4009 Scientific technic advice to EU institute and bodies | 0                | 0                | 0                 | -                | 0                | 0                |
| 4011 Biocidal products Committee and Forum                | 74 680           | 270 954          | 276 374           | 2%               | 281 902          | 287 541          |
| 4012 Board of Appeal                                      | 4 225            | 11 500           | 11 730            | 2%               | 11 965           | 12 205           |
| 4013 Communications including Translations                | 171 334          | 114 691          | 116 985           | 2%               | 119 325          | 121 712          |
| 4022 Management Board and management of the Agency        | 67 950           | 87 109           | 88 852            | 2%               | 90 630           | 92 443           |
| 4030 Missions   | 10 579           | 30 000           | 30 600            | 2%               | 31 212           | 31 837           |
| 4031 External training                                    | 0                | 0                | 0                 | -                | 0                | 0                |
| 4901 Preparatory work BPR 13/3938 Norwegian               | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>Title 5</b>  |                  |                  |                   |                  |                  |                  |
| <b>Operational expenditure</b>                            | <b>2 125 619</b> | <b>2 436 813</b> | <b>2 291 848</b>  | <b>-6%</b>       | <b>2 646 540</b> | <b>2 837 399</b> |
| 5000 Studies and consultants                              | 109 775          | 110 000          | 112 200           | 2%               | 114 444          | 116 733          |
| 5007 Advice assistance through guidance and helpdesk      | 0                | 0                | 0                 | -                | 0                | 0                |
| 5008 Scientific IT tools                                  | 1 878 149        | 1 776 005        | 1 912 823         | 8%               | 2 139 933        | 2 192 732        |
| 5011 Meetings with the DNAs and experts on PIC implem     | 2 771            | 20 000           | 20 400            | 2%               | 20 808           | 21 225           |
| 5013 Communications including Translations                | 73 953           | 461 058          | 175 280           | -62%             | 298 786          | 432 687          |
| 5022 Management Board and management of the Agency        | 51 692           | 48 500           | 49 470            |                  | 50 460           | 51 470           |
| 5030 Missions   | 9 278            | 21 250           | 21 675            | 2%               | 22 109           | 22 552           |
| 5031 External training                                    | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>Title 6<sup>52</sup></b>                               |                  |                  |                   |                  |                  |                  |
| <b>Other tasks</b>  | <b>5 607 145</b> | <b>784 712</b>   | <b>784 712</b>    | <b>0%</b>        | <b>784 712</b>   | <b>784 712</b>   |

<sup>52</sup> The 2022 Commitment and Payment appropriations include also amounts available from previously signed contracts since 2019, which are still not committed.

| EXPENDITURE / Commitment appropriations                                     | 2022<br>executed   | 2023               | 2024               | VAR<br>2024/2023 | 2025               | 2026               |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|   |                    |                    | Agency<br>request  |                  |                    |                    |
| 6000 IPA programme  | 209 855            | 0                  | 0                  | -                | 0                  | 0                  |
| 6010 EUON   | 987 500            | 0                  | 0                  | -                | 0                  | 0                  |
| 6011 EUCLEF   | 1 345 498          | 0                  | 0                  | -                | 0                  | 0                  |
| 6020 OELs   | 746 497            | 0                  | 0                  | -                | 0                  | 0                  |
| 6021 Further development of IUCLID (as co-investments from third parties)   | 2 317 795          | 784 712            | 784 712            | 0%               | 784 712            | 784 712            |
| <b>Title 9</b>  |                    |                    |                    |                  |                    |                    |
| Operational expenditure   | 0                  |                    |                    |                  |                    |                    |
| 9101 Payment appropriation for a Negative budget result prior year BIOCLIDE | 0                  | 0                  |                    |                  |                    |                    |
| <b>TOTAL EXPENDITURE</b>  | <b>118 794 135</b> | <b>118 541 686</b> | <b>123 351 676</b> | <b>4%</b>        | <b>126 412 268</b> | <b>127 908 956</b> |

| EXPENDITURE / Payment appropriations                | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| <b>Title 1 Staff Expenditure</b>                    | <b>75 359 404</b> | <b>79 708 220</b> | <b>81 345 919</b> | <b>2%</b>        | <b>83 264 014</b> | <b>84 945 477</b> |
| <b>11 Salaries &amp; allowances</b>                 | 71 071 809        | 75 032 000        | 76 660 000        | 2%               | 78 568 200        | 80 239 569        |
| - of which establishment plan posts                 | 59 840 903        | 62 980 000        | 64 239 600        | 2%               | 65 824 392        | 67 240 881        |
| - of which external personnel                       | 8 651 065         | 9 362 000         | 9 676 600         | 3%               | 9 945 132         | 10 144 037        |
| <b>12 Expenditure relating to Staff recruitment</b> | 660 648           | 658 000           | 658 000           | 0%               | 658 000           | 658 000           |
| <i>Employer's pension contributions</i>             | 2 579 842         | 2 690 000         | 2 743 800         | 2%               | 2 798 676         | 2 854 651         |
| <b>13 Mission expenses</b>                          | 6 616             | 25 000            | 25 500            | 2%               | 26 012            | 26 534            |
| <b>14 Socio-medical infrastructure</b>              | 1 525 748         | 1 739 720         | 1 748 919         | 1%               | 1 758 302         | 1 767 874         |
| <b>15 Training</b>                                  | 549 997           | 676 000           | 676 000           | 0%               | 676 000           | 676 000           |
| <b>16 External Services</b>                         | 1 544 586         | 1 577 500         | 1 577 500         | 0%               | 1 577 500         | 1 577 500         |
| <b>17 Receptions and events</b>                     | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>Title 2</b>                                      |                   |                   |                   |                  |                   |                   |
| <b>Infrastructure and operating expenditure</b>     | <b>15 441 082</b> | <b>17 067 482</b> | <b>18 278 844</b> | <b>7%</b>        | <b>18 843 634</b> | <b>18 620 521</b> |

| EXPENDITURE / Payment appropriations                                | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| 20 Rental of buildings and associated costs                         | 7 533 232         | 8 131 801         | 8 294 438         | 2%               | 8 460 328         | 8 629 536         |
| 21 Information and communication technology                         | 7 446 597         | 8 386 774         | 9 424 512         | 12%              | 9 812 206         | 9 408 454         |
| 22 Movable property and associated costs                            | 138 435           | 137 000           | 139 741           | 2%               | 142 537           | 145 389           |
| 23 Current administrative expenditure                               | 312 563           | 400 705           | 408 726           | 2%               | 416 906           | 425 250           |
| 24 Postage / Telecommunications                                     | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| 25 Meeting expenses   | 10 256            | 11 202            | 11 427            | 2%               | 10 304            | 11 892            |
| <b>Title 3</b>  |                   |                   |                   | -                |                   |                   |
| <b>Operational expenditure</b>                                      | <b>17 357 661</b> | <b>16 613 237</b> | <b>18 379 655</b> | <b>11%</b>       | <b>18 637 253</b> | <b>18 512 005</b> |
| <b>30 REACH</b>   | <b>16 384 993</b> | <b>15 167 769</b> | <b>16 890 127</b> | <b>11%</b>       | <b>17 067 934</b> | <b>16 911 299</b> |
| 3003 Registration, datasharing and dissemination                    | 63 117            | 69 500            | 70 890            | 2%               | 72 308            | 73 755            |
| 3004 Evaluation   | 0                 | 80 000            | 81 600            | 2%               | 83 232            | 84 897            |
| 3005 Risk Management  | 306 580           | 334 000           | 340 680           | 2%               | 347 494           | 354 444           |
| 3006 Classification and labelling                                   | 19 582            | 0                 | 0                 | -                | 0                 | 0                 |
| 3007 Advice and assistance through guidance and helpdesk            | 45 851            | 48 985            | 49 965            | 2%               | 50 965            | 51 985            |
| 3008 Scientific IT tools  | 12 466 717        | 10 904 808        | 12 241 905        | 12%              | 12 326 744        | 12 075 279        |
| 3009 Scientific and technical advice to EU institutions and bodies  | 407 970           | 628 000           | 640 560           | 2%               | 653 372           | 666 440           |
| 3011 Committees and Forum   | 657 601           | 968 823           | 988 200           | 2%               | 1 007 964         | 1 028 124         |
| 3012 Board of Appeal  | 60 500            | 62 000            | 63 240            | 2%               | 64 505            | 65 796            |
| 3013 Communications including Translations                          | 1 569 291         | 1 097 897         | 1 419 855         | 29%              | 1 448 253         | 1 477 219         |
| 3014 International cooperation                                      | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| 3022 Management Board and management of the Agency                  | 660 939           | 753 756           | 768 832           | 2%               | 784 209           | 799 894           |
| 3030 Missions   | 126 843           | 220 000           | 224 400           | 2%               | 228 888           | 233 466           |
| 3031 External training  | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>31 MULTIANNUAL ACTIVITIES</b>                                    | <b>440 017</b>    | <b>750 618</b>    | <b>825 631</b>    | <b>10%</b>       | <b>842 144</b>    | <b>858 987</b>    |
| 3111 Committees and Forum (Multiannual)                             | 440 017           | 750 618           | 825 631           | 10%              | 842 144           | 858 987           |
| <b>38 INTERNATIONAL ACTIVITIES</b>                                  | <b>532 650</b>    | <b>694 850</b>    | <b>663 897</b>    | <b>-4%</b>       | <b>727 175</b>    | <b>741 719</b>    |
| 3801 Cooperation with international organisations for IT programmes | 532 650           | 694 850           | 663 897           | -4%              | 727 175           | 741 719           |

| EXPENDITURE / Payment appropriations                    | 2022<br>executed | 2023             | 2024              | VAR<br>2024/2023 | 2025             | 2026             |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
|   |                  |                  | Agency<br>request |                  |                  |                  |
| <b>Title 4</b>  |                  |                  |                   |                  |                  |                  |
| <b>Operational expenditure</b>                          | <b>2 695 134</b> | <b>1 898 690</b> | <b>2 152 666</b>  | <b>13%</b>       | <b>2 165 722</b> | <b>2 137 041</b> |
| 4000 Substances, products and technical equivalence     | 0                | 0                | 0                 | -                | 0                | 0                |
| 4003 Submissions, datasharing, dissemination            | 0                | 0                | 0                 | -                | 0                | 0                |
| 4007 Advice assistance through guidance and helpdesk    | 21 727           | 24 240           | 24 725            | 2%               | 25 220           | 25 725           |
| 4008 Scientific IT tools                                | 2 344 640        | 1 360 196        | 1 603 400         | 18%              | 1 605 468        | 1 565 578        |
| 4009 Scientif technic advice to EU institute and bodies | 0                | 0                | 0                 | -                | 0                | 0                |
| 4011 Biocidal products Committee and Forum              | 74 680           | 270 954          | 276 374           | 2%               | 281 902          | 287 541          |
| 4012 Board of Appeal                                    | 4 225            | 11 500           | 11 730            | 2%               | 11 965           | 12 205           |
| 4013 Communications including Translations              | 171 334          | 114 691          | 116 985           | 2%               | 119 325          | 121 712          |
| 4022 Management Board and management of the Agency      | 67 950           | 87 109           | 88 852            | 2%               | 90 630           | 92 443           |
| 4030 Missions   | 10 579           | 30 000           | 30 600            | 2%               | 31 212           | 31 837           |
| 4031 External training                                  | 0                | 0                | 0                 | -                | 0                | 0                |
| 4901 Preparatory work BPR 13/3938 Norwegian             | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>Title 5</b>  |                  |                  |                   |                  |                  |                  |
| <b>Operational expenditure</b>                          | <b>2 125 619</b> | <b>2 436 813</b> | <b>2 291 848</b>  | <b>-6%</b>       | <b>2 646 540</b> | <b>2 837 399</b> |
| 5000 Studies and consultants                            | 109 775          | 110 000          | 112 200           | 2%               | 114 444          | 116 733          |
| 5007 Advice assistance through guidance and helpdesk    | 0                | 0                | 0                 | -                | 0                | 0                |
| 5008 Scientific IT tools                                | 1 878 149        | 1 776 005        | 1 912 823         | 8%               | 2 139 933        | 2 192 732        |
| 5011 Meetings with the DNAs and experts on PIC implem   | 2 771            | 20 000           | 20 400            | 2%               | 20 808           | 21 225           |
| 5013 Communications including Translations              | 73 953           | 461 058          | 175 280           | -62%             | 298 786          | 432 687          |
| 5022 Management Board and management of the Agency      | 51 692           | 48 500           | 49 470            |                  | 50 460           | 51 470           |
| 5030 Missions   | 9 278            | 21 250           | 21 675            | 2%               | 22 109           | 22 552           |
| 5031 External training                                  | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>Title 6<sup>53</sup></b>                             |                  |                  |                   |                  |                  |                  |
| <b>Other tasks</b>                                      | <b>5 607 145</b> | <b>784 712</b>   | <b>784 712</b>    | <b>0%</b>        | <b>784 712</b>   | <b>784 712</b>   |

<sup>53</sup> The 2022 Commitment and Payment appropriations include also amounts available from previously signed contracts since 2019, which are still not committed.

| EXPENDITURE / Payment appropriations                                      | 2022<br>executed   | 2023               | 2024               | VAR<br>2024/2023 | 2025               | 2026               |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|   |                    |                    | Agency<br>request  |                  |                    |                    |
| 6000 IPA programme  | 209 855            | 0                  | 0                  | -                | 0                  | 0                  |
| 6010 EUON   | 987 500            | 0                  | 0                  | -                | 0                  | 0                  |
| 6011 EUCLEF   | 1 345 498          | 0                  | 0                  | -                | 0                  | 0                  |
| 6020 OELs   | 746 497            | 0                  | 0                  | -                | 0                  | 0                  |
| 6021 Further development of IUCLID (as co-investments from third parties) | 2 317 795          | 784 712            | 784 712            | 0%               | 784 712            | 784 712            |
| <b>Title 9</b>  | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0%</b>        | <b>0</b>           | <b>0</b>           |
| <b>Operational expenditure</b>  |                    |                    |                    |                  |                    |                    |
| 9101 Payment appropriation for a Negative budget result prior year BIOCID | 0                  | 0                  |                    |                  |                    |                    |
| <b>TOTAL EXPENDITURE</b>  | <b>118 586 045</b> | <b>118 509 154</b> | <b>123 233 644</b> | <b>4%</b>        | <b>126 341 875</b> | <b>127 837 155</b> |

REACH/CLP

| Expenditure              | 2022                      |                        | 2023                      |                        | 2024                      |                        |
|--------------------------|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
|                          | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations |
| <b>Title 1</b>           | 64 789 505                | 64 789 505             | 68 878 569                | 68 878 569             | 70 224 193                | 70 224 193             |
| <b>Title 2</b>           | 13 100 534                | 13 100 534             | 14 473 218                | 14 473 218             | 15 496 966                | 15 496 966             |
| <b>Title 3</b>           | 17 565 751                | 17 357 661             | 16 645 769                | 16 613 237             | 18 497 687                | 18 379 655             |
| <b>Total expenditure</b> | <b>95 455 789</b>         | <b>95 247 699</b>      | <b>99 997 556</b>         | <b>99 965 024</b>      | <b>104 218 846</b>        | <b>104 100 814</b>     |

| EXPENDITURE / Commitment appropriations    | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|  |                   |                   | Agency<br>request |                  |                   |                   |
| <b>Title 1 Staff Expenditure</b>           | <b>64 789 505</b> | <b>68 878 569</b> | <b>70 224 193</b> | <b>2%</b>        | <b>71 556 730</b> | <b>72 915 921</b> |
| <b>11 Salaries &amp; allowances</b>        | 61 064 552        | 64 870 000        | 66 207 400        | 2%               | 67 531 548        | 68 882 181        |
| <i>- of which establishment plan posts</i> | <i>52 207 631</i> | <i>55 200 000</i> | <i>56 304 000</i> | <i>2%</i>        | <i>57 430 080</i> | <i>58 578 682</i> |

| EXPENDITURE / Commitment appropriations                                   | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| <i>- of which external personnel</i>                                      | 6 558 315         | 7 370 000         | 7 557 400         | 3%               | 7 708 548         | 7 862 720         |
| <b>12 Expenditure relating to Staff recruitment</b>                       | 608 527           | 567 024           | 567 024           | 0%               | 567 024           | 567 024           |
| <i>Employer's pension contributions</i>                                   | 2 298 606         | 2 300 000         | 2 346 000         | 2%               | 2 392 920         | 2 440 779         |
| <b>13 Mission expenses</b>  | 5 249             | 21 200            | 21 624            | 2%               | 22 057            | 22 499            |
| <b>14 Socio-medical infrastructure</b>                                    | 1 290 783         | 1 475 281         | 1 483 081         | 1%               | 1 491 037         | 1 499 153         |
| <b>15 Training</b>  | 465 298           | 573 248           | 573 248           | 0%               | 573 248           | 573 248           |
| <b>16 External Services</b>   | 1 355 096         | 1 371 816         | 1 371 816         | 0%               | 1 371 816         | 1 371 816         |
| <b>17 Receptions and events</b>   | 0                 | 0                 | 0                 |                  |                   | 0                 |
| <b>Title 2</b>  |                   |                   |                   |                  |                   |                   |
| <b>Infrastructure and operating expenditure</b>                           | <b>13 100 534</b> | <b>14 473 218</b> | <b>15 496 966</b> | <b>7%</b>        | <b>15 974 908</b> | <b>15 788 012</b> |
| <b>20 Rental of buildings and associated costs</b>                        | 6 411 578         | 6 895 767         | 7 033 683         | 2%               | 7 174 357         | 7 317 845         |
| <b>21 Information and communication technology</b>                        | 6 299 821         | 7 111 982         | 7 988 502         | 12%              | 8 316 273         | 7 976 200         |
| <b>22 Movable property and associated costs</b>                           | 117 116           | 116 176           | 118 500           | 2%               | 120 870           | 123 288           |
| <b>23 Current administrative expenditure</b>                              | 263 273           | 339 795           | 346 593           | 2%               | 353 526           | 360 599           |
| <b>24 Postage / Telecommunications</b>                                    | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>25 Meeting expenses</b>  | 8 747             | 9 498             | 9 688             | 2%               | 9 882             | 10 080            |
| <b>Title 3</b>  |                   |                   |                   |                  |                   |                   |
| <b>Operational expenditure</b>  | <b>17 565 751</b> | <b>16 645 769</b> | <b>18 497 687</b> | <b>11%</b>       | <b>18 707 646</b> | <b>18 583 806</b> |
| <b>30 REACH</b>   | <b>16 384 993</b> | <b>15 167 769</b> | <b>16 890 127</b> | <b>11%</b>       | <b>17 067 934</b> | <b>16 911 299</b> |
| <b>3003 Registration, datasharing and dissemination</b>                   | 63 117            | 69 500            | 70 890            | 2%               | 72 308            | 73 755            |
| <b>3004 Evaluation</b>  | 0                 | 80 000            | 81 600            | 2%               | 83 232            | 84 897            |
| <b>3005 Risk Management</b>   | 306 580           | 334 000           | 340 680           | 2%               | 347 494           | 354 444           |
| <b>3006 Classification and labelling</b>                                  | 19 582            | 0                 | 0                 | -                | 0                 | 0                 |
| <b>3007 Advice and assistance through guidance and helpdesk</b>           | 45 851            | 48 985            | 49 965            | 2%               | 50 965            | 51 985            |
| <b>3008 Scientific IT tools</b>   | 12 466 717        | 10 904 808        | 12 241 905        | 12%              | 12 326 744        | 12 075 279        |
| <b>3009 Scientific and technical advice to EU institutions and bodies</b> | 407 970           | 628 000           | 640 560           | 2%               | 653 372           | 666 440           |
| <b>3011 Committees and Forum</b>  | 657 601           | 968 823           | 988 200           | 2%               | 1 007 964         | 1 028 124         |

| EXPENDITURE / Commitment appropriations                                    | 2022<br>executed  | 2023              | 2024               | VAR<br>2024/2023 | 2025               | 2026               |
|--|-------------------|-------------------|--------------------|------------------|--------------------|--------------------|
|  |                   |                   | Agency<br>request  |                  |                    |                    |
| <b>3012 Board of Appeal</b>  | 60 500            | 62 000            | 63 240             | 2%               | 64 505             | 65 796             |
| <b>3013 Communications including Translations</b>                          | 1 569 291         | 1 097 897         | 1 419 855          | 29%              | 1 448 253          | 1 477 219          |
| <b>3014 International cooperation</b>                                      | 0                 | 0                 | 0                  | -                | 0                  | 0                  |
| <b>3022 Management Board and management of the Agency</b>                  | 660 939           | 753 756           | 768 832            | 2%               | 784 209            | 799 894            |
| <b>3030 Missions</b>   | 126 843           | 220 000           | 224 400            | 2%               | 228 888            | 233 466            |
| <b>3031 External training</b>  | 0                 | 0                 | 0                  | -                | 0                  | 0                  |
| <b>31 MULTIANNUAL ACTIVITIES</b>   | <b>780 758</b>    | <b>878 000</b>    | <b>895 560</b>     | <b>2%</b>        | <b>913 472</b>     | <b>931 742</b>     |
| <b>3111 Substance evaluation and Rapporteurs (Multiannual)</b>             | 780 758           | 878 000           | 895 560            | 2%               | 913 472            | 931 742            |
| <b>38 INTERNATIONAL ACTIVITIES</b>   | <b>400 000</b>    | <b>600 000</b>    | <b>712 000</b>     | <b>19%</b>       | <b>726 240</b>     | <b>740 765</b>     |
| <b>3801 Cooperation with international organisations for IT programmes</b> | 400 000           | 600 000           | 712 000            | 19%              | 726 240            | 740 765            |
| <b>TOTAL EXPENDITURE</b>   | <b>95 455 789</b> | <b>99 997 556</b> | <b>104 218 846</b> | <b>4%</b>        | <b>106 239 284</b> | <b>107 287 739</b> |

| EXPENDITURE / Payment appropriations                | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| <b>Title 1 Staff Expenditure</b>                    | <b>64 789 505</b> | <b>68 878 569</b> | <b>70 224 193</b> | <b>2%</b>        | <b>71 556 730</b> | <b>72 915 921</b> |
| <b>11 Salaries &amp; allowances</b>                 | 61 064 552        | 64 870 000        | 66 207 400        | 2%               | 67 531 548        | 68 882 181        |
| - of which establishment plan posts                 | 52 207 631        | 55 200 000        | 56 304 000        | 2%               | 57 430 080        | 58 578 682        |
| - of which external personnel                       | 6 558 315         | 7 370 000         | 7 557 400         | 3%               | 7 708 548         | 7 862 720         |
| <b>12 Expenditure relating to Staff recruitment</b> | 608 527           | 567 024           | 567 024           | 0%               | 567 024           | 567 024           |
| <i>Employer's pension contributions</i>             | 2 298 606         | 2 300 000         | 2 346 000         | 2%               | 2 392 920         | 2 440 779         |
| <b>13 Mission expenses</b>                          | 5 249             | 21 200            | 21 624            | 2%               | 22 057            | 22 499            |
| <b>14 Socio-medical infrastructure</b>              | 1 290 783         | 1 475 281         | 1 483 081         | 1%               | 1 491 037         | 1 499 153         |
| <b>15 Training</b>                                  | 465 298           | 573 248           | 573 248           | 0%               | 573 248           | 573 248           |
| <b>16 External Services</b>                         | 1 355 096         | 1 371 816         | 1 371 816         | 0%               | 1 371 816         | 1 371 816         |
| <b>17 Receptions and events</b>                     | 0                 | 0                 | 0                 | -                | 0                 | 0                 |



| EXPENDITURE / Payment appropriations                                      | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| <b>Title 2</b>  |                   |                   |                   |                  |                   |                   |
| <b>Infrastructure and operating expenditure</b>                           | <b>13 100 534</b> | <b>14 473 218</b> | <b>15 496 966</b> | <b>7%</b>        | <b>15 974 908</b> | <b>15 788 012</b> |
| <b>20 Rental of buildings and associated costs</b>                        | 6 411 578         | 6 895 767         | 7 033 683         | 2%               | 7 174 357         | 7 317 845         |
| <b>21 Information and communication technology</b>                        | 6 299 821         | 7 111 982         | 7 988 502         | 12%              | 8 316 273         | 7 976 200         |
| <b>22 Movable property and associated costs</b>                           | 117 116           | 116 176           | 118 500           | 2%               | 120 870           | 123 288           |
| <b>23 Current administrative expenditure</b>                              | 263 273           | 339 795           | 346 593           | 2%               | 353 526           | 360 599           |
| <b>24 Postage / Telecommunications</b>                                    | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>25 Meeting expenses</b>  | 8 747             | 9 498             | 9 688             | 2%               | 9 882             | 10 080            |
| <b>Title 3</b>  |                   |                   |                   |                  |                   |                   |
| <b>Operational expenditure</b>  | <b>17 357 661</b> | <b>16 613 237</b> | <b>18 379 655</b> | <b>11%</b>       | <b>18 637 253</b> | <b>18 512 005</b> |
| <b>30 REACH</b>   | <b>16 384 993</b> | <b>15 167 769</b> | <b>16 890 127</b> | <b>11%</b>       | <b>17 067 934</b> | <b>16 911 299</b> |
| <b>3003 Registration, datasharing and dissemination</b>                   | 63 117            | 69 500            | 70 890            | 2%               | 72 308            | 73 755            |
| <b>3004 Evaluation</b>  | 0                 | 80 000            | 81 600            | 2%               | 83 232            | 84 897            |
| <b>3005 Risk Management</b>   | 306 580           | 334 000           | 340 680           | 2%               | 347 494           | 354 444           |
| <b>3006 Classification and labelling</b>                                  | 19 582            | 0                 | 0                 | -                | 0                 | 0                 |
| <b>3007 Advice and assistance through guidance and helpdesk</b>           | 45 851            | 48 985            | 49 965            | 2%               | 50 965            | 51 985            |
| <b>3008 Scientific IT tools</b>   | 12 466 717        | 10 904 808        | 12 241 905        | 12%              | 12 326 744        | 12 075 279        |
| <b>3009 Scientific and technical advice to EU institutions and bodies</b> | 407 970           | 628 000           | 640 560           | 2%               | 653 372           | 666 440           |
| <b>3011 Committees and Forum</b>  | 657 601           | 968 823           | 988 200           | 2%               | 1 007 964         | 1 028 124         |
| <b>3012 Board of Appeal</b>   | 60 500            | 62 000            | 63 240            | 2%               | 64 505            | 65 796            |
| <b>3013 Communications including Translations</b>                         | 1 569 291         | 1 097 897         | 1 419 855         | 29%              | 1 448 253         | 1 477 219         |
| <b>3014 International cooperation</b>                                     | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>3022 Management Board and management of the Agency</b>                 | 660 939           | 753 756           | 768 832           | 2%               | 784 209           | 799 894           |
| <b>3030 Missions</b>  | 126 843           | 220 000           | 224 400           | 2%               | 228 888           | 233 466           |
| <b>3031 External training</b>   | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>31 MULTIANNUAL ACTIVITIES</b>  | <b>440 017</b>    | <b>750 618</b>    | <b>825 631</b>    | <b>10%</b>       | <b>842 144</b>    | <b>858 987</b>    |
| <b>3111 Committees and Forum (Multiannual)</b>                            | 440 017           | 750 618           | 825 631           | 10%              | 842 144           | 858 987           |

| EXPENDITURE / Payment appropriations                                       | 2022<br>executed  | 2023              | 2024               | VAR<br>2024/2023 | 2025               | 2026               |
|--|-------------------|-------------------|--------------------|------------------|--------------------|--------------------|
|  |                   |                   | Agency<br>request  |                  |                    |                    |
| <b>38 INTERNATIONAL ACTIVITIES</b>   | <b>532 650</b>    | <b>694 850</b>    | <b>663 897</b>     | <b>-4%</b>       | <b>727 175</b>     | <b>741 719</b>     |
| <b>3801 Cooperation with international organisations for IT programmes</b> | 532 650           | 694 850           | 663 897            | -4%              | 727 175            | 741 719            |
| <b>TOTAL EXPENDITURE</b>   | <b>95 247 699</b> | <b>99 965 024</b> | <b>104 100 814</b> | <b>4%</b>        | <b>106 168 891</b> | <b>107 215 938</b> |

**BIOCIDES**

| Expenditure              | 2022                         |                           | 2023                         |                           | 2024                         |                           |
|--------------------------|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|
|                          | Commitment<br>appropriations | Payment<br>appropriations | Commitment<br>appropriations | Payment<br>appropriations | Commitment<br>appropriations | Payment<br>appropriations |
| <b>Title 1</b>           | 8 505 327                    | 8 505 327                 | 8 833 154                    | 8 833 154                 | 9 078 879                    | 9 078 879                 |
| <b>Title 2</b>           | 1 732 660                    | 1 732 660                 | 1 979 831                    | 1 979 831                 | 2 120 351                    | 2 120 351                 |
| <b>Title 4</b>           | 2 695 134                    | 2 695 134                 | 1 898 690                    | 1 898 690                 | 2 152 666                    | 2 152 666                 |
| <b>Title 9</b>           | 0                            | 0                         |                              | 0                         |                              |                           |
| <b>Total expenditure</b> | <b>12 933 120</b>            | <b>12 933 120</b>         | <b>12 711 675</b>            | <b>12 711 675</b>         | <b>13 351 896</b>            | <b>13 351 896</b>         |

| EXPENDITURE / Commitment and Payment appropriations | 2022<br>executed | 2023             | 2024              | VAR<br>2024/2023 | 2025             | 2026             |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
|   |                  |                  | Agency<br>request |                  |                  |                  |
| <b>Title 1 Staff Expenditure</b>                    | <b>8 505 327</b> | <b>8 833 154</b> | <b>9 078 879</b>  | <b>3%</b>        | <b>9 251 920</b> | <b>9 428 423</b> |
| <b>11 Salaries &amp; allowances</b>                 | 8 090 671        | 8 350 000        | 8 594 600         | 3%               | 8 766 492        | 8 941 823        |
| - of which establishment plan posts                 | 6 657 482        | 6 740 000        | 6 874 800         | 2%               | 7 012 296        | 7 152 542        |
| - of which external personnel                       | 1 151 953        | 1 220 000        | 1 322 000         | 8%               | 1 348 440        | 1 375 409        |
| <b>12 Expenditure relating to Staff recruitment</b> | 40 031           | 56 008           | 56 008            | 0%               | 56 008           | 56 008           |
| <b>Employer's pension contributions</b>             | 281 236          | 390 000          | 397 800           | 2%               | 405 756          | 413 872          |
| <b>13 Mission expenses</b>                          | 1 011            | 2 900            | 2 958             | 2%               | 3 018            | 3 079            |

| EXPENDITURE / Commitment and Payment appropriations           | 2022<br>executed | 2023             | 2024              | VAR<br>2024/2023 | 2025             | 2026             |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
|   |                  |                  | Agency<br>request |                  |                  |                  |
| <b>14 Socio-medical infrastructure</b>                        | 173 935          | 201 808          | 202 875           | 1%               | 203 964          | 205 075          |
| <b>15 Training</b>  | 62 700           | 78 416           | 78 416            | 0%               | 78 416           | 78 416           |
| <b>16 External Services</b>                                   | 136 978          | 144 022          | 144 022           | 0%               | 144 022          | 144 022          |
| <b>17 Receptions and events</b>                               | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>Title 2</b>  |                  |                  |                   |                  |                  |                  |
| <b>Infrastructure and operating expenditure</b>               | <b>1 732 660</b> | <b>1 979 831</b> | <b>2 120 351</b>  | <b>7%</b>        | <b>2 185 964</b> | <b>2 160 087</b> |
| <b>20 Rental of buildings and associated costs</b>            | 830 315          | 943 289          | 962 155           | 2%               | 981 399          | 1 001 027        |
| <b>21 Information and communication technology</b>            | 848 912          | 972 867          | 1 093 245         | 12%              | 1 138 311        | 1 091 478        |
| <b>22 Movable property and associated costs</b>               | 15 782           | 15 892           | 16 210            | 2%               | 16 535           | 16 866           |
| <b>23 Current administrative expenditure</b>                  | 36 472           | 46 483           | 47 415            | 2%               | 48 366           | 49 335           |
| <b>24 Postage / Telecommunications</b>                        | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>25 Meeting expenses</b>                                    | 1 179            | 1 300            | 1 326             | 2%               | 1 353            | 1 381            |
| <b>Title 4</b>  |                  |                  |                   |                  |                  |                  |
| <b>Operational expenditure</b>                                | <b>2 695 134</b> | <b>1 898 690</b> | <b>2 152 666</b>  | <b>13%</b>       | <b>2 165 722</b> | <b>2 137 041</b> |
| <b>4000 Substances, products and technical equivalence</b>    | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>4003 Submissions, datasharing, dissemination</b>           | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>4007 Advice assistance through guidance and helpdesk</b>   | 21 727           | 24 240           | 24 725            | 2%               | 25 220           | 25 725           |
| <b>4008 Scientific IT tools</b>                               | 2 344 640        | 1 360 196        | 1 603 400         | 18%              | 1 605 468        | 1 565 578        |
| <b>4009 Scientif technic advice to EU institut and bodies</b> | 0                | 0                | 0                 | -                | 0                | 0                |
| <b>4011 Biocidal products Committee and Forum</b>             | 74 680           | 270 954          | 276 374           | 2%               | 281 902          | 287 541          |
| <b>4012 Board of Appeal</b>                                   | 4 225            | 11 500           | 11 730            | 2%               | 11 965           | 12 205           |
| <b>4013 Communications including Translations</b>             | 171 334          | 114 691          | 116 985           | 2%               | 119 325          | 121 712          |
| <b>4022 Management Board and management of the Agency</b>     | 67 950           | 87 109           | 88 852            | 2%               | 90 630           | 92 443           |
| <b>4030 Missions</b>  | 10 579           | 30 000           | 30 600            | 2%               | 31 212           | 31 837           |
| <b>4031 External training</b>                                 | 0                | 0                | 0                 | -                | 0                | 0                |

| EXPENDITURE / Commitment and Payment appropriations                       | 2022<br>executed  | 2023              | 2024              | VAR<br>2024/2023 | 2025              | 2026              |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|   |                   |                   | Agency<br>request |                  |                   |                   |
| 4901 Preparatory work BPR 13/3938 Norwegian                               | 0                 | 0                 | 0                 | -                | 0                 | 0                 |
| <b>Title 9</b>  | 0                 | 0                 |                   |                  |                   |                   |
| Operational expenditure   |                   |                   |                   |                  |                   |                   |
| 9101 Payment appropriation for a Negative budget result prior year BIOCID | 0                 | 0                 |                   | -                |                   |                   |
| <b>TOTAL EXPENDITURE</b>  | <b>12 933 120</b> | <b>12 711 675</b> | <b>13 351 896</b> | <b>5%</b>        | <b>13 603 606</b> | <b>13 725 551</b> |

**Environmental Directives and International Conventions** (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8<sup>th</sup> Environmental Action Programme)

| Expenditure              | 2022                      |                        | 2023                      |                        | 2024                      |                        |
|--------------------------|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
|                          | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations |
| <b>Title 1</b>           | 2 064 573                 | 2 064 573              | 1 996 497                 | 1 996 497              | 2 042 847                 | 2 042 847              |
| <b>Title 2</b>           | 607 889                   | 607 889                | 614 433                   | 614 433                | 661 527                   | 661 527                |
| <b>Title 5</b>           | 2 125 619                 | 2 125 619              | 2 436 813                 | 2 436 813              | 2 291 848                 | 2 291 848              |
| <b>Total expenditure</b> | <b>4 798 080</b>          | <b>4 798 080</b>       | <b>5 047 743</b>          | <b>5 047 743</b>       | <b>4 996 222</b>          | <b>4 996 222</b>       |

| EXPENDITURE / Commitment and Payment appropriations | 2022<br>executed | 2023             | 2024             | VAR<br>2024/2023 | 2025             | 2026             |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   |                  |                  | Agency request   |                  |                  |                  |
| <b>Title 1 Staff Expenditure</b>                    | <b>2 064 573</b> | <b>1 996 497</b> | <b>2 042 847</b> | <b>2%</b>        | <b>2 455 364</b> | <b>2 601 133</b> |
| <b>11 Salaries &amp; allowances</b>                 | 1 916 586        | 1 812 000        | 1 858 000        | 3%               | 2 270 160        | 2 415 565        |
| - of which establishment plan posts                 | 975 789          | 1 040 000        | 1 060 800        | 2%               | 1 382 016        | 1 509 657        |
| - of which external personnel                       | 940 797          | 772 000          | 797 200          | 3%               | 888 144          | 905 908          |
| <b>12 Expenditure relating to Staff recruitment</b> | 12 090           | 34 968           | 34 968           | 0%               | 34 968           | 34 968           |

| EXPENDITURE / Commitment and Payment appropriations          | 2022<br>executed | 2023             | 2024             | VAR<br>2024/2023 | 2025             | 2026             |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  |                  |                  | Agency request   |                  |                  |                  |
| <i>Employer's pension contributions</i>                      | 0                | 0                | 0                | 0%               | 0                | 0                |
| <b>13 Mission expenses</b>                                   | 355              | 900              | 918              | 2%               | 937              | 956              |
| <b>14 Socio-medical infrastructure</b>                       | 61 030           | 62 631           | 62 963           | 1%               | 63 301           | 63 646           |
| <b>15 Training</b>   | 22 000           | 24 336           | 24 336           | 0%               | 24 336           | 24 336           |
| <b>16 External Services</b>                                  | 52 512           | 61 662           | 61 662           | 0%               | 61 662           | 61 662           |
| <b>17 Receptions and events</b>                              | 0                | 0                | 0                | -                | 0                | 0                |
| <b>Title 2</b>   |                  |                  |                  |                  |                  |                  |
| <b>Infrastructure and operating expenditure</b>              | <b>607 889</b>   | <b>614 433</b>   | <b>661 527</b>   | <b>8%</b>        | <b>682 762</b>   | <b>672 422</b>   |
| <b>20 Rental of buildings and associated costs</b>           | 291 339          | 292 745          | 298 600          | 2%               | 304 572          | 310 664          |
| <b>21 Information and communication technology</b>           | 297 864          | 301 925          | 342 765          | 14%              | 357 622          | 340 776          |
| <b>22 Movable property and associated costs</b>              | 5 537            | 4 932            | 5 031            | 2%               | 5 132            | 5 235            |
| <b>23 Current administrative expenditure</b>                 | 12 819           | 14 427           | 14 718           | 2%               | 15 014           | 15 316           |
| <b>24 Postage / Telecommunications</b>                       | 0                | 0                | 0                | -                | 0                | 0                |
| <b>25 Meeting expenses</b>                                   | 330              | 404              | 413              | 2%               | 422              | 431              |
| <b>Title 5</b>   |                  |                  |                  |                  |                  |                  |
| <b>Operational expenditure</b>                               | <b>2 125 619</b> | <b>2 436 813</b> | <b>2 291 848</b> | <b>-6%</b>       | <b>2 646 540</b> | <b>2 837 399</b> |
| <b>5000 Studies and consultants</b>                          | 109 775          | 110 000          | 112 200          | 2%               | 114 444          | 116 733          |
| <b>5007 Advice assistance through guidance and helpdesk</b>  | 0                | 0                | 0                | -                | 0                | 0                |
| <b>5008 Scientific IT tools</b>                              | 1 878 149        | 1 776 005        | 1 912 823        | 8%               | 2 139 933        | 2 192 732        |
| <b>5011 Meetings with the DNAs and experts on PIC implem</b> | 2 771            | 20 000           | 20 400           | 2%               | 20 808           | 21 225           |
| <b>5013 Communications including Translations</b>            | 73 953           | 461 058          | 175 280          | -62%             | 298 786          | 432 687          |
| <b>5022 Management Board and management of the Agency</b>    | 51 692           | 48 500           | 49 470           |                  | 50 460           | 51 470           |
| <b>5030 Missions</b>   | 9 278            | 21 250           | 21 675           | 2%               | 22 109           | 22 552           |
| <b>5031 External training</b>                                | 0                | 0                | 0                | -                | 0                | 0                |
| <b>TOTAL EXPENDITURE</b>                                     | <b>4 798 080</b> | <b>5 047 743</b> | <b>4 996 222</b> | <b>-1%</b>       | <b>5 784 666</b> | <b>6 110 954</b> |

**Other tasks**

| EXPENDITURE / Commitment and Payment appropriations                       | 2022             | 2023           | 2024           | VAR<br>2024/2023 | 2025           | 2026           |
|---|------------------|----------------|----------------|------------------|----------------|----------------|
|   |                  |                | Agency request |                  |                |                |
| Title 6 <sup>54</sup>   |                  |                |                |                  |                |                |
| <b>Operational expenditure</b>  | <b>5 607 145</b> | <b>784 712</b> | <b>784 712</b> | <b>0%</b>        | <b>784 712</b> | <b>784 712</b> |
| 6000 IPA programme  | 209 855          | tbc            | tbc            | -                | tbc            | tbc            |
| 6010 EUON   | 987 500          | tbc            | tbc            | -                | tbc            | tbc            |
| 6011 EUCLEF   | 1 345 498        | tbc            | tbc            | -                | tbc            | tbc            |
| 6020 OELs   | 746 497          | tbc            | tbc            | -                | tbc            | tbc            |
| 6021 Further development of IUCLID (as co-investments from third parties) | 2 317 795        | 784 712        | 784 712        | -                | 784 712        | 784 712        |
| <b>TOTAL EXPENDITURE</b>  | <b>5 607 145</b> | <b>784 712</b> | <b>784 712</b> | <b>0%</b>        | <b>784 712</b> | <b>784 712</b> |

<sup>54</sup> The executed amounts include Commitment and Payment appropriations booked in 2022 and in earlier years.

**Table 3: Budget outturn and cancellation of appropriations****REACH/CLP<sup>55</sup>**

| Budget outturn  | 2020             | 2021             | 2022             |
|---|------------------|------------------|------------------|
| Revenue actually received (+)   | 97 170 738       | 95 374 038       | 103 843 022      |
| Payments made (-)   | - 85 031 180     | -84 517 377      | -10 807 744      |
| Carry-over of appropriations (-)  | -13 741 895      | -13 219 709      | -17 082 211      |
| Cancellation of appropriations carried over (+)                                     | 285 159          | 254 263          | 184 535          |
| Adjustment for carry over of assigned revenue appropriations from previous year (+) | 3 889 291        | 4 461 750        | 4 165 410        |
| Exchange rate differences (+/-)   | -6 497           | -4 286           | -3 052           |
| Adjustment for negative balance from previous year (-)                              |                  |                  |                  |
| <b>Total</b>  | <b>2 575 616</b> | <b>2 348 680</b> | <b>4 165 410</b> |

**BIOCIDES<sup>56</sup>**

| Budget outturn  | 2020             | 2021             | 2022             |
|---|------------------|------------------|------------------|
| Revenue actually received (+)   | 9 990 077        | 13 876 910       | 14 373 921       |
| Payments made (-)   | - 9 625 057      | -9 936 826       | -10 807 744      |
| Carry-over of appropriations (-)  | - 947 175        | -2 403 635       | -2 151 735       |
| Cancellation of appropriations carried over (+)                                     | 72 221           | 12 757           | 16 122           |
| Adjustment for carry over of assigned revenue appropriations from previous year (+) | 24 358           | 22 649           | 25 506           |
| Exchange rate differences (+/-)   |                  |                  |                  |
| Adjustment for negative balance from previous year (-)                              |                  | -485 576         |                  |
| <b>Total</b>  | <b>- 485 576</b> | <b>1 086 280</b> | <b>1 456 071</b> |

<sup>55</sup> The amount of EUR 1 364 453.72 remained uncommitted and is cancelled.

<sup>56</sup> The amount of EUR 179 356.58 remained uncommitted and is cancelled.

The total outturn of EUR 1 456 071.02 consist of the Pre-financing remaining open to be reimbursed by agency to Commission in year N+1 totalling EUR 1 396 212.14 and Pre-financing remaining open to be offset in year N+1 by agency from the contribution by the Swiss Confederation totalling EUR 59 858.88.

**Environmental Directives and International Conventions** (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8th Environmental Action Programme)<sup>57</sup>

| <b>Budget outturn</b>  | <b>2020</b>   | <b>2021</b>    | <b>2022</b>   |
|--|---------------|----------------|---------------|
| <b>Revenue actually received (+)</b>   | 3 059 147     | 5 288 685      | 4 844 983     |
| <b>Payments made (-)</b>   | - 1 602 061   | -2 737 176     | -3 203 975    |
| <b>Carry-over of appropriations (-)</b>  | -1 436 188    | -2 434 704     | - 1 597 685   |
| <b>Cancellation of appropriations carried over (+)</b>                                     | 5 969         | 1 805          | 5 406         |
| <b>Adjustment for carry over of assigned revenue appropriations from previous year (+)</b> | 68            | 2 067          | 3 580         |
| <b>Exchange rate differences (+/-)</b>   |               |                |               |
| <b>Adjustment for negative balance from previous year (-)</b>                              |               |                |               |
| <b>Total</b>   | <b>26 935</b> | <b>120 677</b> | <b>52 308</b> |

<sup>57</sup> The amount of EUR 46 890.54 remained uncommitted and is cancelled



### Annex IV: Human resources - quantitative

**Table 1: Overview of all categories of staff – REACH/CLP – BPR – Environmental Directives and International Conventions – Other tasks**

#### A: Statutory staff and SNE

| Staff population       |        | 2022              |          |  |             |       |  |          |  |             |        | 2023                         |          |  |             |       | 2024            |          |  |             |       | 2025            |          |  |             |       | 2026            |          |  |             |       |                 |          |  |             |       |
|------------------------|--------|-------------------|----------|--|-------------|-------|--|----------|--|-------------|--------|------------------------------|----------|--|-------------|-------|-----------------|----------|--|-------------|-------|-----------------|----------|--|-------------|-------|-----------------|----------|--|-------------|-------|-----------------|----------|--|-------------|-------|
|                        |        | Authorised staff* |          |  |             |       | Actually filled as of 31.12.2022 <sup>58</sup> |          |  |             |        | Occupancy/ Execution rate, % |          |  |             |       | Envisaged staff |          |  |             |       | Envisaged staff |          |  |             |       | Envisaged staff |          |  |             |       | Envisaged staff |          |  |             |       |
|                        |        | REACH/CLP         | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL | REACH/CLP                                      | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL  | REACH/CLP                    | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL | REACH/CLP       | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL | REACH/CLP       | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL | REACH/CLP       | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL | REACH/CLP       | Biocides | Environmental Directives and International Conventions | Other tasks | TOTAL |
| TA                     | AD     | 310               | 43       | 5  | 0           | 358   | 304  | 43       | 5  |             | 352    | 98                           | 100      | 100  | 98          | 310   | 43              | 5        |  | 358         | 310   | 43              | 5        |  | 358         | 310   | 43              | 8        |  | 361         | 310   | 43              | 9        | 0  | 362         |       |
|                        | AST    | 94                | 9        | 6  | 0           | 109   | 91   | 9        | 6  |             | 106    | 97                           | 100      | 100  | 97          | 94    | 9               | 6        |  | 109         | 94    | 9               | 6        |  | 109         | 94    | 9               | 6        |  | 109         | 94    | 9               | 6        | 0  | 109         |       |
|                        | AST/SC |                   |          |  |             |       |  |          |  |             | 0      |                              |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |
| Total AD+AST           |        | 404               | 52       | 11   |             | 467   | 395  | 52       | 11   |             | 458    | 98                           | 100      | 100  | 98          | 404   | 52              | 11       |  | 467         | 404   | 52              | 11       |  | 467         | 404   | 52              | 14       |  | 470         | 404   | 52              | 15       |  | 471         |       |
| CA FG IV <sup>59</sup> |        | 24                | 7        | 11   | 13          | 55    | 19   | 5        | 7  | 10          | 41     |                              |          |  |             | 27    | 7               | 8        | 13   | 55          | 27    | 7               | 8        | 13   | 55          | 27    | 7               | 8        | 13   | 55          | 27    | 7               | 8        | 6  | 48          |       |
| CA FG III              |        | 52                | 6        | 2  | 1           | 61    | 48   | 4        | 5  | 3           | 60     |                              |          |  |             | 53    | 6               | 2        | 1  | 62          | 53    | 6               | 2        | 1  | 62          | 53    | 6               | 3        | 1  | 63          | 53    | 6               | 3        | 1  | 63          |       |
| CA FG II               |        | 18                | 2        | 0  | 0           | 20    | 21   | 4        | 1  | 1           | 27     |                              |          |  |             | 17    | 2               |          | 0.5  | 19.5        | 17    | 2               |          | 0.5  | 19.5        | 17    | 2               |          | 0.5  | 19.5        | 17    | 2               |          | 0.5  | 19.5        |       |
| CA FG I                |        |                   |          |  |             | 0     |  |          |  |             |        |                              |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |
| TOTAL CAs in place     |        |                   |          |  |             |       | 88   | 13       | 13   | 14          | 128    |                              |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |                 |          |  |             |       |
| Total CA (FTE)         |        | 94                | 15       | 13   | 14          | 136   | 85.74  | 12.84    | 13   | 13.13       | 124.71 | 91                           | 86       | 100  | 94          | 92    | 97              | 15       | 10   | 14.5        | 136.5 | 97              | 15       | 10   | 14.5        | 136.5 | 97              | 15       | 11   | 14.5        | 137.5 | 97              | 15       | 11   | 7.5         | 130.5 |
| SNE                    |        | 13                | 2        | 0  |             | 15    | 1  | 1        |  |             | 2      | 8                            | 50       |  |             | 13    | 3               | 2        | 0  |             | 5     | 3               | 2        | 0  |             | 5     | 3               | 2        | 0  |             | 5     | 3               | 2        | 0  | 5           |       |
| Total                  |        | 511               | 69       | 24   | 14          | 618   | 481.74   | 65.84    | 24   | 13.13       | 584.71 | 94                           | 95       | 100  | 94          | 95    | 504             | 69       | 21   | 14.5        | 608.5 | 504             | 69       | 21   | 14.5        | 608.5 | 504             | 69       | 25   | 14.5        | 612.5 | 504             | 69       | 26   | 7.5         | 606.5 |

<sup>58</sup> Under Recruitment: REACH: 8 TAs

<sup>59</sup> The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.

### Split of the posts for Environmental Directives and International Conventions and Other tasks

| Regulation/task   | Posts for 2022 |           | Posts for 2023 |             | Posts for 2024 |             | Posts for 2025 |             | Posts for 2026 <sup>60</sup> |            |
|---|----------------|-----------|----------------|-------------|----------------|-------------|----------------|-------------|------------------------------|------------|
|   | TA             | CA        | TA             | CA          | TA             | CA          | TA             | CA          | TA                           | CA         |
| PIC   | 7              | 1         | 7              | 1           | 7              | 1           | 7              | 1           | 7                            | 1          |
| POP   |                | 1         |                | 1           |                | 1           |                | 1           |                              | 1          |
| WFD <sup>61</sup>   |                | 8         |                | 5           |                | 5           |                | 5           |                              | 5          |
| DWD   | 3              | 2         | 3              | 2           | 3              | 2           | 6              | 3           | 7                            | 3          |
| 8 <sup>th</sup> Environmental Action Programme of the EU            | 1              | 1         | 1              | 1           | 1              | 1           | 1              | 1           | 1                            | 1          |
| <b>TOTAL Environmental Directives and International Conventions</b> | <b>11</b>      | <b>13</b> | <b>11</b>      | <b>10</b>   | <b>11</b>      | <b>10</b>   | <b>14</b>      | <b>11</b>   | <b>15</b>                    | <b>11</b>  |
| EUON  |                | 3         |                | 3           |                | 3           |                | 3           | Not known                    | Not known  |
| OEL   |                | 4         |                | 4           |                | 4           |                | 4           | Not known                    | Not known  |
| EUCLEF  | -              | -         | -              | -           | -              | -           | -              | -           | Not known                    | Not known  |
| IUCLID for EFSA <sup>62</sup>                                       |                | 4         |                | 4           |                | 4           |                | 4           |                              | 4          |
| IPA   |                | 1         |                | 1.5         |                | 1.5         |                | 1.5         |                              | 1.5        |
| PARC <sup>63</sup>  |                | 2         |                | 2           |                | 2           |                | 2           |                              | 2          |
| <b>TOTAL Other tasks</b>  | <b>0</b>       | <b>14</b> | <b>0</b>       | <b>14.5</b> | <b>0</b>       | <b>14.5</b> | <b>0</b>       | <b>14.5</b> | <b>0</b>                     | <b>7.5</b> |

<sup>60</sup> The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.

<sup>61</sup> In 2021, 8 FTEs temporarily redeployed from REACH/CLP to the Environmental directives and International conventions budget line to perform the work related to the Waste Framework Directive (WFD). As of 2023, 3 FTEs redeployed back to REACH/CLP, while 5 FTEs temporarily remain on the Environmental directives and international conventions budget line for the WFD.

<sup>62</sup> Human resources for IUCLID for EFSA are on loan from EFSA.

<sup>63</sup> As of June 2021, the activity is financed from the REACH/CLP budget.

**B: Additional external staff expected to be financed from grant, contributions or service-level agreements**

| Human Resources                    | Year 2023     | Year 2024     | Year 2025     | Year 2026 <sup>64</sup> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
|                                    | Envisaged FTE | Envisaged FTE | Envisaged FTE | Envisaged FTE           |
| Contract Agents (CA) <sup>65</sup> | 12.5          | 12.5          | 12.5          | 5.5                     |
| Seconded National Experts (SNE)    | 0             | 0             | 0             | 0                       |
| <b>TOTAL</b>                       | <b>12.5</b>   | <b>12.5</b>   | <b>12.5</b>   | <b>5.5</b>              |

**C. Other Human Resources**

| Structural service providers <sup>66</sup> | In place as of 31/12/2022 |
|--|---------------------------|
| Security                                   | 5                         |
| IT   |                           |
| Other (specify)<br>.....                   |                           |
| Other (specify)<br>.....                   |                           |

| Interim workers | Total FTEs in year 2022 |  |
|-----------------|-------------------------|--|
| Number          | 30.46                   |  |

<sup>64</sup> The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.

<sup>65</sup> Planning covers 2023-2025 as follows EUON: 3 CAs, OEL: 4 CAs, IUCLID as service for EFSA: 4 CAs, IPA: 1.5 CAs.

<sup>66</sup> Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, the following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the added value of the Commission.

**Table 2: Multiannual staff policy plan 2022-2026**

| Category and grade | Authorised budget |           |  |            | Posts actually filled as of 31/12/2022 <sup>67</sup> |           |  |            | Envisaged establishment plan |           |  |            |            |           |  |            |            |           |  |            |            |           |  |            |
|--------------------|-------------------|-----------|--|------------|--|-----------|--|------------|------------------------------|-----------|--|------------|------------|-----------|--|------------|------------|-----------|--|------------|------------|-----------|--|------------|
|                    | 2022              |           |  |            | 2023   |           |  |            | 2024                         |           |  |            | 2025       |           |  |            | 2026       |           |  |            |            |           |  |            |
|                    | TA                |           |  |            | TA   |           |  |            | TA                           |           |  |            | TA         |           |  |            | TA         |           |  |            |            |           |  |            |
|                    | REACH/CLP         | Biocides  | Environmental Directives and International Conventions | TOTAL      | REACH/CLP  | Biocides  | Environmental Directives and International Conventions | TOTAL      | REACH/CLP                    | Biocides  | Environmental Directives and International Conventions | TOTAL      | REACH/CLP  | Biocides  | Environmental Directives and International Conventions | TOTAL      | REACH/CLP  | Biocides  | Environmental Directives and International Conventions | TOTAL      | REACH/CLP  | Biocides  | Environmental Directives and International Conventions | TOTAL      |
| AD 16              |                   |           |  | 0          |  |           |  | 0          |                              |           |  |            | 0          |           |  |            |            | 0         |  |            |            |           |  | 0          |
| AD 15              |                   |           |  | 0          |  |           |  | 0          |                              |           |  |            | 0          |           |  | 0          |            | 0         |  |            |            | 0         |  | 0          |
| AD 14              | 6                 |           |  | 6          | 2  |           | 2  | 6          |                              |           | 6  | 6          |            | 6         | 6  |            | 6          | 6         |  |            |            |           | 6  | 6          |
| AD 13              | 13                | 1         |  | 14         | 5  |           | 5  | 13         | 1                            |           | 14   | 13         | 1          |           | 14   | 13         | 1          |           | 14   | 13         | 1          |           | 14   | 14         |
| AD 12              | 12                | 2         |  | 14         | 7  | 2         | 9  | 12         | 2                            |           | 14   | 12         | 2          |           | 14   | 12         | 2          |           | 14   | 12         | 2          |           | 14   | 14         |
| AD 11              | 30                | 1         |  | 31         | 21   | 1         | 22   | 30         | 1                            |           | 31   | 30         | 1          |           | 31   | 30         | 1          |           | 31   | 30         | 1          |           | 31   | 31         |
| AD 10              | 41                | 5         |  | 46         | 40   | 3         | 43   | 41         | 5                            |           | 46   | 41         | 5          |           | 46   | 41         | 5          |           | 46   | 41         | 5          |           | 46   | 46         |
| AD 9               | 60                | 10        | 1  | 71         | 49   | 7         | 57   | 60         | 10                           | 1         | 71   | 60         | 10         | 1         | 71   | 60         | 10         | 1         | 71   | 60         | 10         | 1         | 71   | 71         |
| AD 8               | 52                | 9         |  | 61         | 60   | 6         | 66   | 52         | 9                            |           | 61   | 52         | 9          |           | 61   | 52         | 9          |           | 61   | 52         | 9          |           | 61   | 61         |
| AD 7               | 53                | 9         | 1  | 63         | 45   | 10        | 56   | 53         | 9                            | 1         | 63   | 53         | 9          | 1         | 63   | 53         | 9          | 2         | 64   | 53         | 9          | 3         | 65   | 65         |
| AD 6               | 27                | 5         | 3  | 35         | 50   | 8         | 58   | 27         | 5                            | 3         | 35   | 27         | 5          | 3         | 35   | 27         | 5          | 5         | 37   | 27         | 5          | 5         | 37   | 37         |
| AD 5               | 16                | 1         |  | 17         | 25   | 6         | 34   | 16         | 1                            |           | 17   | 16         | 1          |           | 17   | 16         | 1          |           | 17   | 16         | 1          |           | 17   | 17         |
| <b>Total AD</b>    | <b>310</b>        | <b>43</b> | <b>5</b>   | <b>358</b> | <b>304</b>   | <b>43</b> | <b>5</b>   | <b>352</b> | <b>310</b>                   | <b>43</b> | <b>5</b>   | <b>358</b> | <b>310</b> | <b>43</b> | <b>5</b>   | <b>358</b> | <b>310</b> | <b>43</b> | <b>8</b>   | <b>361</b> | <b>310</b> | <b>43</b> | <b>9</b>   | <b>362</b> |
| AST 11             |                   |           |  | 0          |  |           | 0  |            |                              |           | 0  |            |            |           | 0  |            |            |           | 0  |            |            |           |  | 0          |
| AST 10             |                   |           |  | 0          |  |           | 0  |            |                              |           | 0  |            |            |           | 0  |            |            |           | 0  |            |            |           |  | 0          |

<sup>67</sup> Under Recruitment: REACH: 8 TAs.

| Category and grade | Authorised budget |          |  |       | Posts actually filled as of 31/12/2022 <sup>67</sup> |          |  |       | Envisaged establishment plan |          |  |       |           |          |  |       |           |          |  |       |           |          |  |       |
|--------------------|-------------------|----------|--|-------|--|----------|--|-------|------------------------------|----------|--|-------|-----------|----------|--|-------|-----------|----------|--|-------|-----------|----------|--|-------|
|                    | 2022              |          |  |       | 2023   |          |  |       | 2024                         |          |  |       | 2025      |          |  |       | 2026      |          |  |       |           |          |  |       |
|                    | TA                |          |  |       | TA   |          |  |       | TA                           |          |  |       | TA        |          |  |       | TA        |          |  |       |           |          |  |       |
|                    | REACH/CLP         | Biocides | Environmental Directives and International Conventions | TOTAL | REACH/CLP  | Biocides | Environmental Directives and International Conventions | TOTAL | REACH/CLP                    | Biocides | Environmental Directives and International Conventions | TOTAL | REACH/CLP | Biocides | Environmental Directives and International Conventions | TOTAL | REACH/CLP | Biocides | Environmental Directives and International Conventions | TOTAL | REACH/CLP | Biocides | Environmental Directives and International Conventions | TOTAL |
| AST 9              | 5                 |          |  | 5     |  |          | 0  | 3     |                              |          | 3  | 3     |           |          | 3  | 3     |           |          | 3  | 3     |           |          | 3  |       |
| AST 8              | 8                 |          |  | 8     | 4  |          | 4  | 8     |                              |          | 8  | 8     |           |          | 8  | 8     |           |          | 8  | 8     |           |          | 8  |       |
| AST 7              | 10                | 1        | 2  | 13    | 11   |          | 11   | 10    | 1                            | 2        | 13   | 10    | 1         | 2        | 13   | 10    | 1         | 2        | 13   | 10    | 1         | 2        | 13   |       |
| AST 6              | 18                | 1        |  | 19    | 16   |          | 16   | 18    | 1                            |          | 19   | 18    | 1         |          | 19   | 18    | 1         |          | 19   | 18    | 1         |          | 19   |       |
| AST 5              | 20                | 3        | 1  | 24    | 19   | 2        | 1  | 22    | 26                           | 3        | 2  | 31    | 26        | 3        | 2  | 31    | 26        | 3        | 2  | 31    | 26        | 3        | 2  | 31    |
| AST 4              | 17                | 3        | 2  | 22    | 12   | 3        | 2  | 17    | 16                           | 3        | 2  | 21    | 16        | 3        | 2  | 21    | 16        | 3        | 2  | 21    | 16        | 3        | 2  | 21    |
| AST 3              | 11                | 1        | 1  | 13    | 9  | 3        | 1  | 13    | 10                           | 1        |  | 11    | 10        | 1        |  | 11    | 10        | 1        |  | 11    | 10        | 1        |  | 11    |
| AST 2              | 5                 |          |  | 5     | 20   | 1        | 2  | 23    | 3                            |          | 3  | 3     |           | 3        | 3  |       | 3         | 3        |  | 3     | 3         |          | 3  |       |
| AST 1              |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| Total AST          | 94                | 9        | 6  | 109   | 91   | 9        | 6  | 106   | 94                           | 9        | 6  | 109   | 94        | 9        | 6  | 109   | 94        | 9        | 6  | 109   | 94        | 9        | 6  | 109   |
| AST/SC 6           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| AST/SC 5           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| AST/SC 4           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| AST/SC 3           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| AST/SC 2           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| AST/SC 1           |                   |          |  | 0     |  |          | 0  |       |                              |          | 0  |       |           |          | 0  |       |           |          | 0  |       |           |          | 0  |       |
| TOTAL AD+AST       | 404               | 52       | 11   | 467   | 395  | 52       | 11   | 458   | 404                          | 52       | 11   | 467   | 404       | 52       | 11   | 467   | 404       | 52       | 14   | 470   | 404       | 52       | 15   | 471   |

- External personnel

#### *Contract Agents<sup>68</sup>*

| <b>Contract agents</b> | <b>FTE corresponding to the authorised budget 2022</b> | <b>Executed FTE as of 31/12/2022</b> | <b>Headcount as of 31/12/2022<sup>69</sup></b> | <b>FTE corresponding to the authorised budget 2023</b> | <b>FTE corresponding to the authorised budget 2024</b> | <b>FTE corresponding to the authorised budget 2025</b> | <b>FTE corresponding to the authorised budget 2026<sup>70</sup></b> |
|------------------------|--|--------------------------------------|--|--|--|--|---|
| Function Group IV      | 55   | 38.72                                | 41   | 55   | 55   | 55   | 48  |
| Function Group III     | 61   | 59.25                                | 60   | 62   | 62   | 63   | 63  |
| Function Group II      | 20   | 26.74                                | 27   | 19.5   | 19.5   | 19.5   | 19.5  |
| Function Group I       | 0  | 0                                    | 0  | 0  | 0  | 0  | 0   |
| <b>TOTAL</b>           | <b>136</b>   | <b>124.71</b>                        | <b>128</b>                                     | <b>136.5</b>   | <b>136.5</b>   | <b>137.5</b>   | <b>130.5</b>  |

#### *Seconded National Experts*

| <b>Seconded National Experts</b> | <b>FTE corresponding to the authorised budget 2022</b> | <b>Executed FTE as of 31/12/2022</b> | <b>Headcount as of 31/12/2022</b> | <b>FTE corresponding to the authorised budget 2023</b> | <b>FTE corresponding to the authorised budget 2024</b> | <b>FTE corresponding to the authorised budget 2025</b> | <b>FTE corresponding to the authorised budget 2026</b> |
|----------------------------------|--|--------------------------------------|-----------------------------------|--|--|--|--|
| <b>TOTAL</b>                     | <b>15</b>  | <b>2.16</b>                          | <b>2</b>                          | <b>5</b>   | <b>5</b>   | <b>5</b>   | <b>5</b>   |

<sup>68</sup> Data in the table includes CAs engaged under REACH/CLP, Biocides, Environmental Directives and International Conventions, and Other Tasks.

<sup>69</sup> Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

<sup>70</sup> The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.

**Table 3: Recruitment forecasts for 2023 following retirement/mobility or new requested posts** (Information on the entry level for each type of posts: indicative table)

| Job title in the Agency   | Type of contract<br>(Official, TA or CA) |  | TA/Official  |                     | CA   |
|---|--|--|--|---------------------|--|
|   | Due to foreseen retirement/<br>mobility  | New post requested due to additional tasks | Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication <sup>71</sup> |                     | Recruitment Function Group (I, II, III and IV) |
|   |  |  | Internal (brackets)  | External (brackets) |  |
| General Services Officer (1 post – to be filled with recent reserve list)     | Due to turnover                          |  |  | AD 7                |  |
| Information Security Officer (1 post – to be filled with recent reserve list) | Due to turnover                          |  |  | AD 6                |  |
| Regulatory Assistant (3 posts)  | Due to turnover                          |  |  |                     | CA III   |
| Administrative Assistant (3 posts)  | Due to turnover                          |  |  |                     | CA III   |
| RAC Chair (1 post)  | Due to turnover                          |  | AD 9-11  | AD 10               |  |
| BPC Chair (1 post)  | Due to turnover                          |  | AD 9-11  | AD 10               |  |
| Head of Unit (generic)  | Due to turnover                          |  | AD 8-10  | AD 9                |  |
| Scientific Officer – Chemist (1 post)   | Due to turnover                          |  |  | AD 6                |  |
| Inter-Institutional Relations Officer (1 post)                                | Due to turnover                          |  |  | AD 5                |  |
| Legal Officer (1 post)  | Due to turnover                          |  |  |                     | CA IV  |
| HR Assistant (1 post)   | Due to turnover                          |  |  | AST 2               |  |
| Scientific Officer – Ecotoxicology (1 post)                                   | Due to turnover                          |  |  | AD 5                |  |
| Chemical Substance Identifier Data Manager (1 post)                           | Due to turnover                          |  |  | AD 5                |  |

<sup>71</sup> Indication of both is required.

## Annex V: Human resources - qualitative

### A. Recruitment policy

Implementing rules in place:

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

### B. Appraisal of performance and reclassification/promotions

**Table 1: Reclassification of temporary staff/promotion of officials**

Implementing rules in place:

|                        |                            | Yes | No | If no, which other implementing rules are in place |
|------------------------|----------------------------|-----|----|--|
| Reclassification of TA | MB/54/2020                 | X   |    |  |
| Reclassification of CA | Model Decision C(2015)9561 | X   |    |  |

| Grades | Average seniority in the grade among reclassified staff |      |      |      |       |      | Actual weighted average over 5 years | Average over 5 years (According to decision C(2015)9563) |
|--------|---|------|------|------|-------|------|--------------------------------------|--|
|        | 2018  | 2019 | 2020 | 2021 | 2022  |      |                                      |  |
| AD05   | 2.82  | 5.72 | N/A  | N/A  | 2.75  | 3.34 | 2.8                                  |  |
| AD06   | 3.42  | 4.28 | 3.34 | 3.57 | 4.34  | 3.70 | 2.8                                  |  |
| AD07   | 3.95  | 3.23 | 3.31 | 4.17 | 4.44  | 3.89 | 2.8                                  |  |
| AD08   | 3.77  | 4.49 | 4.84 | 5.28 | 5.04  | 4.68 | 3                                    |  |
| AD09   | 5.64  | 7.61 | 6.00 | 6.13 | 5.28  | 6.16 | 4                                    |  |
| AD10   | 7.13  | 5.00 | 4.50 | 4.32 | 5.00  | 4.91 | 4                                    |  |
| AD11   | 5.42  | N/A  | 4.00 | N/A  | 10.00 | 6.47 | 4                                    |  |





**Table 2: Reclassification of contract staff**

| Function Group | Grade | Staff in activity at 01.01.2021 | How many staff members were reclassified in 2022 | 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  | 0  | Between 6 and 10 years   |
|                | 16    | 8                               | 0  | 0  | Between 5 and 7 years  |
|                | 15    | 4                               | 1  | 4.00   | Between 4 and 6 years  |
|                | 14    | 21                              | 1  | 2.47   | Between 3 and 5 years  |
|                | 13    | 3                               | 1  | 3.25   | Between 3 and 5 years  |
| CA III         | 11    | 12                              | 2  | 5.00   | Between 6 and 10 years   |
|                | 10    | 30                              | 3  | 4.34   | Between 5 and 7 years  |
|                | 9     | 10                              | 3  | 4.34   | Between 4 and 6 years  |
|                | 8     | 2                               | 0  | 0  | Between 3 and 5 years  |
| CA II          | 6     | 7                               | 0  | 0  | Between 6 and 10 years   |
|                | 5     | 19                              | 5  | 5.05   | Between 5 and 7 years  |
|                | 4     | 4                               | 2  | 5.49   | Between 3 and 5 years  |
| CA I           | 2     | 0                               | 0  | 0  | Between 6 and 10 years   |
|                | 1     | 0                               | 0  | 0  | Between 3 and 5 years  |

**The Agency's policy on performance appraisal and promotion/reclassification – short description**

Following the extensive work of the Inter-Agency Standing Working Group, ECHA's has adopted by analogy in 2015 a new policy with respect to performance appraisal articulated in the ECHA Decision (MB/27/2015) on performance appraisal of temporary agents and contracts agents dated 18 June 2015, (implementing Article 15(2) of the CEOS and first paragraph of Article 44 of the Staff Regulations (for temporary agents) and Article 87(1) of the CEOs and first paragraph of Article 44 of the Staff Regulations (for contract agents).

ECHA's policy with respect to promotion/reclassification is articulated in the ECHA Decision (MB/05/2016) on the policy and procedure for the reclassification of temporary agents dated 17 March 2016 (implementing Article 54 of the CEOS) and in the ECHA Decision (MB/06/2016) on the policy and procedure for the reclassification of Contract Agents dated 17 March 2016 (implementing Article 87(3) of the CEOS).

As a guiding principle, ECHA's establishment plan evolution and the annual reclassification exercise is carried out in line with the multiplication rate for guiding the average career equivalence as provided for in Article 6 and Annex IB of the Staff Regulations, and on the basis of comparative merit and budgetary availability. This is applicable for temporary agents.

### C. Gender representation

**Table 1 - Data on 31/12/2022 statutory staff (only officials, TA and CA)<sup>72</sup>**

|                    |                                | Official |            | Temporary   |                  | Contract Agents |                  | Grand Total |                  |
|--------------------|--------------------------------|----------|------------|-------------|------------------|-----------------|------------------|-------------|------------------|
|                    |                                | Staff    | %          | Staff       | % of Grand Total | Staff           | % of Grand Total | Staff       | % of Grand Total |
| Female             | Administrator level            |          |            | 157         | 35%              | 24              | 19%              | 181         | 31%              |
|                    | Assistant level (AST & AST/SC) |          |            | 80          | 18%              | 56              | 44%              | 136         | 24%              |
|                    | <b>Total</b>                   |          |            | <b>237</b>  | <b>53%</b>       | <b>80</b>       | <b>63%</b>       | <b>317</b>  | <b>55%</b>       |
| Male               | Administrator level            |          |            | 187         | 42%              | 17              | 13%              | 204         | 35%              |
|                    | Assistant level (AST & AST/SC) |          |            | 26          | 6%               | 31              | 24%              | 57          | 10%              |
|                    | <b>Total</b>                   |          |            | <b>213</b>  | <b>47%</b>       | <b>48</b>       | <b>38%</b>       | <b>261</b>  | <b>45%</b>       |
| <b>Grand Total</b> |                                |          | <b>450</b> | <b>100%</b> | <b>128</b>       | <b>100%</b>     | <b>578</b>       | <b>100%</b> |                  |

<sup>72</sup> Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

**Table 2 - Data<sup>73</sup> regarding gender evolution over 5 years of the Middle and Senior management<sup>74</sup>**

|                 | 2018   |      | 2022   |      |
|-----------------|--------|------|--------|------|
|                 | Number | %    | Number | %    |
| Female Managers | 10     | 36 % | 8      | 24 % |
| Male Managers   | 18     | 64 % | 25     | 76 % |

**ECHA's Diversity and Inclusion Action Plan 2023-2024**

This non-exhaustive plan puts in practice ECHA's commitment to diversity and inclusion, as expressed in its Charter<sup>75</sup>. It includes key elements of focus in this area for the period 2023-2024.

- **Awareness raising on diversity and inclusion**
  - Develop and publish dedicated content on ECHA's intranet, which promotes an inclusive working environment free of any kind of discrimination;
  - Provide and promote relevant training opportunities to ECHA staff;
  - Provide dedicated content in management development activities, e.g. management seminars, and facilitate sharing best practices in this context;
- **Support for internal diversity and inclusion initiatives**
  - Support the members of ECHA's LGBTIQ network in networking and awareness-raising;
  - Facilitate the on-going dialogue between ECHA's Staff Committee and management on their views and future actions regarding diversity and inclusion;
- **Attract female managerial talent**
  - Pro-actively communicate ECHA's commitment to diversity, inclusive organisational culture, well-being and work-life balance, and strengthen ECHA's employer brand;
  - Increase visibility of ECHA's female managers;
  - Increase efforts to secure gender balance of 50% among team leaders;
  - Communicate internally and externally in an inclusive way;
- **Conduct diverse and inclusive recruitment processes** (in terms of Selection Committee composition and candidate experience); and
- **Harvest learnings from the EUAN Working Group** on diversity & inclusion.

<sup>73</sup> Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

<sup>74</sup> Staff defined as middle manager by the applicable General Implementing provisions on middle management.

<sup>75</sup> [https://echa.europa.eu/documents/10162/17100/echa\\_charter\\_on\\_diversity\\_and\\_inclusion\\_en.pdf](https://echa.europa.eu/documents/10162/17100/echa_charter_on_diversity_and_inclusion_en.pdf)

## D. Geographical balance

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

Table 1 - Data on 31/12/2022 - statutory staff only (officials, TA and CA)<sup>76</sup>

| Nationality   | Nationality code | 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 |
| Austrian      | AT               | 4             | 1%  | 2                                     | 1%   | 6      | 1%               |
| Belgian       | BE               | 21            | 5%  | 4                                     | 2%   | 25     | 4%               |
| British       | UK               | 2             | 1%  | 1                                     | 1%   | 3      | 1%               |
| Bulgarian     | BG               | 8             | 2%  | 9                                     | 5%   | 17     | 3%               |
| Croatian      | HR               | 0             | 0%  | 1                                     | 1%   | 1      | 0%               |
| Cypriot       | CY               | 1             | 0%  | 0                                     | 0%   | 1      | 0%               |
| Czech         | CZ               | 1             | 0%  | 2                                     | 1%   | 3      | 1%               |
| German        | DE               | 27            | 7%  | 4                                     | 2%   | 31     | 5%               |
| Danish        | DK               | 1             | 0%  | 1                                     | 1%   | 2      | 0%               |
| Dutch         | NL               | 16            | 4%  | 3                                     | 2%   | 19     | 3%               |
| Estonian      | EE               | 2             | 1%  | 5                                     | 3%   | 7      | 1%               |
| Spanish       | ES               | 27            | 7%  | 12                                    | 6%   | 39     | 7%               |
| Finnish       | FI               | 101           | 26%   | 82                                    | 42%  | 183    | 32%              |
| French        | FR               | 35            | 9%  | 9                                     | 5%   | 44     | 8%               |
| Greek         | GR               | 21            | 5%  | 10                                    | 5%   | 31     | 5%               |
| Hungarian     | HU               | 6             | 2%  | 6                                     | 3%   | 12     | 2%               |
| Irish         | IE               | 15            | 4%  | 2                                     | 1%   | 17     | 3%               |
| Icelandic     | IS               | 0             | 0%  | 0                                     | 0%   | 0      | 0%               |
| Italian       | IT               | 39            | 10%   | 11                                    | 6%   | 50     | 9%               |
| Liechtenstein | LI               | 1             | 0%  | 0                                     | 0%   | 1      | 0%               |
| Lithuanian    | LT               | 3             | 1%  | 3                                     | 2%   | 6      | 1%               |
| Latvian       | LV               | 4             | 1%  | 5                                     | 3%   | 9      | 2%               |
| Maltese       | MT               | 3             | 1%  | 0                                     | 0%   | 3      | 1%               |
| Norwegian     | NO               | 0             | 0%  | 0                                     | 0%   | 0      | 0%               |

<sup>76</sup> Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included

| Nationality | Nationality code | 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 |
| Polish      | PL               | 14            | 4%  | 6                                     | 3%   | 20     | 3%               |
| Portuguese  | PT               | 12            | 3%  | 2                                     | 1%   | 14     | 2%               |
| Romanian    | RO               | 8             | 2%  | 7                                     | 4%   | 15     | 3%               |
| Slovakian   | SK               | 3             | 1%  | 2                                     | 1%   | 5      | 1%               |
| Slovenian   | SI               | 4             | 1%  | 3                                     | 2%   | 7      | 1%               |
| Swedish     | SE               | 6             | 2%  | 1                                     | 1%   | 7      | 1%               |

**Table 2 - Evolution over 5 years of the most represented nationality in the Agency**

| Most represented nationality <sup>77</sup> | 2018   |     | 2022   |     |
|--|--------|-----|--------|-----|
|  | Number | %   | Number | %   |
| Finnish                                    | 175    | 31% | 183    | 32% |

In case of significant continuous imbalance, please explain and detail action plan implemented in the Agency:

- ECHA’s commitment to diversity is highlighted in a dedicated section for equal opportunities in the vacancy notice. Furthermore, qualified candidates of under-represented nationalities are encouraged to submit their application;
- Vacancies advertised on EU-wide platforms;
- Raise awareness of managers regarding diversity and inclusion through dedicated content in management seminars and sharing best practices;
- Raise awareness of external audience of ECHA’s commitment to diversity, inclusive organisational culture, well-being and work-life balance through social media and revamp of the ‘Jobs’ section on ECHA website;
- Geographical balance of staff is considered at the stage of recruitment.

<sup>77</sup> Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included

**E. Schooling**

| <b>Agreement in place with the European School(s) of Helsinki</b>             |            |          |           |          |
|---|------------|----------|-----------|----------|
| <b>Contribution agreements signed with the EC on type I European schools</b>  | <b>Yes</b> |          | <b>No</b> | <b>X</b> |
| <b>Contribution agreements signed with the EC on type II European schools</b> | <b>Yes</b> | <b>X</b> | <b>No</b> |          |
| <b>Number of service contracts in place with international schools:</b>       | <b>N/A</b> |          |           |          |

Description of any other solutions or actions in place: N/A.

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## **Annex VI: Environment management**

### **Context of the Agency and its environmental management strategy**

ECHA has put in place a quality and environmental management system, aligned to the Integrated Management System strategy, which commits to incorporating sustainability measures within the internal follow-up of actions and reporting.

### **Overview of the Agency's environmental management system**

Since 2016, ECHA has been certified according to the ISO 9001:2015 and 14001:2015 standards, and in 2020 introduced an environmental management system which includes an environmental policy, environmental objectives and a multi-annual environmental work programme. ECHA also successfully attained registration under the EU Eco-Management and Audit Scheme (EMAS) in 2022.

### **Environmental aspects, indicators and targets**

In June 2020, ECHA's Executive Director pledged to the Management Board that ECHA will be carbon-neutral by 2030. In the same year ECHA moved to its new offices which encompass a smaller surface area and has automated building control systems. This has allowed ECHA to improve its environmental performance through a reduction in the overall consumption of utilities (electricity, water, heating/cooling) and to save rental and utility costs. The multi-annual Environmental Work Programme was updated in 2022 and sets out objectives, actions and targets to be implemented during 2023-2025, which include:

- integrating environmental standards into ECHA procurement (including the canteen services) and eco-labels are taken into account in ECHA's purchases;
- removing parking facilities for cars to encourage alternative modes of transport to the office;
- adapting the programming in building management systems and improving automation of technology;
- ensuring high availability of recycling bins in common areas and removal of personal waste bins;
- staff information campaigns; and
- reducing waste volume and the amount of landfill waste.

### **Actions to improve and communicate environmental performance**

In support of the ISO 14001:2015 environmental re-certification and EMAS registration, which includes additional planning and reporting on ECHA's environmental performance, the Agency has established a dedicated team for Environmental Compliance and Sustainability whose role is to facilitate the implementation the actions identified in ECHA's Environmental Work Programme.



## Annex VII : Building policy

### Current building(s)

|  | Name, location and type of building                                | Other comments  |
|--|--|---|
| <b>Information to be provided per building</b> | Telakkakatu 6  | New lease agreement commenced on 23 January 2020.   |
| <b>Surface area (in square metres)</b>         | 18 071 m <sup>2</sup>  | Of non-office space, 4 601 m <sup>2</sup> is conference /meeting facilities, 1 184 m <sup>2</sup> is canteen and lobby areas. |
| - of which office space                        | 11 021 m <sup>2</sup>  |   |
| - of which non-office space                    | 7 050 m <sup>2</sup>   |   |
| <b>Annual rent</b>                             | EUR 5 705 214.60 (net rent for 2022), subject to annual indexation |   |
| <b>Type and duration of rental contract</b>    | Lease contract until 22.01.2030                                    | New lease agreement commenced on 23 January 2020.   |
| <b>Host country grant or support</b>           | Partial (with respect to VAT waiver).                              |   |
| <b>Present value of the building</b>           | Not applicable.  |   |

### Building projects in planning phase

Not applicable.

### Building projects to be submitted to the European Parliament and the Council

Not applicable.

## Annex VIII : Privileges and immunities

The privileges and immunities of staff and the Agency are contained in the respective Protocol to the EU Treaty. Moreover, further effect is given by the Seat Agreement signed between Finland and ECHA on 28 June 2007.

| Agency privileges                                     | Privileges granted to staff  |  |
|---|--|--|
|   | Protocol of privileges and immunities/diplomatic status  | Education/day care   |
| <b>Inviolability</b>                                  | Immunity from jurisdiction regarding official capacity   | Same access to day care organised by municipalities as Finnish nationals |
| <b>Facilitations for communications</b>               | Exemption from registration requirements<br>Duty free import of goods upon taking up services<br>Reimbursement of VAT between 1 June 2007 and 31 May 2009 (no longer in place)<br>Right to free export when leaving the service<br>Exemption from taxes on EU salaries<br>Exemption from national car tax once every three years<br>Executive Director and Directors join diplomatic status<br>Temporary residence permits to family members who are not EU/EEA nationals<br>Issuance of personal cards through the Foreign Ministry<br>Issuance of Finnish identity numbers | Access to Finnish school system  |
| <b>Assistance and cooperation in security matters</b> |  | Access to European Schooling through the European School of Helsinki     |
| <b>Exemption from all duties and taxes</b>            |  |  |

## Annex IX: Evaluations and audits

| Evaluations and audits planned for 2023  | Timeline                      |
|--|-------------------------------|
| Audit of Follow-up to dossier evaluation   | August – November 2023        |
| Audit of Helpnet   | November 2023 – February 2024 |
| <b>Evaluations to be conducted upon request of the Commission, in support of policy development<sup>78</sup></b> |                               |
| Ex-post evaluation of RAC and SEAC   | January – March 2023          |
| Ex-post evaluation of MSC  | January – March 2023          |
| Ex-post evaluation of Board of Appeal (BoA)  | January – March 2023          |

<sup>78</sup> In addition, a process analysis will be conducted by the Secretariat in relation to the BPC.

## Annex X: A. ECHA Integrated Management System and Framework<sup>79</sup>

### I. INTEGRATED MANAGEMENT SYSTEM STRATEGY

The objective of the Integrated Management System strategy is to enable the achievement of ECHA's strategic priorities by ensuring a flexible and performance-based governance, well adapted to its priorities and ECHA's operational structure, while simultaneously recognising the legislative framework within which ECHA operates, including applicable requirements in the fields of internal control, quality, security, environmental and sustainability management.

The strategy includes ECHA's top management commitment and is supported by an Integrated Management System Framework. The framework further details the common principles and characteristics to be implemented in ECHA's operational and governance processes.

ECHA's management commits to:

1. **One-ECHA culture.** ECHA implements a culture of internal cooperation and alignment of goals and resources around common priorities. ECHA commits to effective execution across organisational boundaries, taking advantage of the available capabilities and maximising efficiencies. ECHA strives for continuous alignment with external contributors to its processes, leading to effective and efficient cooperation in developing outputs. ECHA implements a culture of delegation and trust, where decisions and controls are implemented at the lowest level compatible with the risks.
2. **Contribute to political priorities and values of the European Union** as regularly defined by the European Institutions.
3. **A quality mind-set** to provide services and products that consistently meet the needs and expectations of **ECHA regulatory partners and stakeholders**, including ECHA's governing body, institutional partners, industry, other relevant organisations and the citizens. ECHA maintains an open and transparent, two-way dialogue with its partners and stakeholders.
4. **An internal control system based on performance and efficiency without compromising the effectiveness, while maintaining compliance with legal, financial and regulatory requirements.** Effective and efficient internal control to be used to ensure proportionate controls based on a good cost/risk-benefit ratio, where strategic and operational opportunities and continual improvements are uncovered and pursued, and resources are allocated in the most economical manner contributing to the achievement of the Agency's strategic and EU political priorities.
5. **Flexibility, risk tolerance and simplicity.** ECHA strives to minimise bureaucracy and formalism, in executing its activities. ECHA endeavours to maximise the organisation's confidence in handling risks and opportunities, executing activities efficiently, adapting to circumstances, while complying with the applicable regulations and protecting legitimate interest of third parties.
6. **Promote transparency** as a default operating mode of the Agency.
7. **Ensure physical security** of staff and visitors, as well as **protection of confidential business information** and data entrusted to the Agency,
8. **Increase sustainability in the day-to-day** operations of ECHA by carefully using natural resources and making corresponding choices when selecting products and services from external vendors.

<sup>79</sup> POL-0001: [https://echa.europa.eu/documents/10162/0/pol\\_0001\\_07\\_man\\_system\\_strategy.pdf](https://echa.europa.eu/documents/10162/0/pol_0001_07_man_system_strategy.pdf).

The progress towards the achievement of the strategy will be measured annually. The assessment will be based on the criteria as stipulated in the following framework.

## II. INTEGRATED MANAGEMENT SYSTEM FRAMEWORK

ECHA's Integrated Management System Framework is the tool to implement ECHA's Integrated Management System Strategy through four high-level components: **(1) Governance, (2) Strategy, planning and risk management, (3) Operations and operational structure, and (4) Evaluation and improvement.**

Each component includes a number of respective principles and characteristics to be deployed into operational and governance processes, aiming to maintain oversight, track progress and adjust accordingly. The structure of the framework and its components follows the **Internal Control Framework's structure as stipulated in the Financial Regulation. Quality, environmental, security and business continuity management, sustainability and efficiency** principles, including a continual improvement focus are embedded as an integral part of that structure. There is an explicit focus on the need to ensure **both a high level of performance of ECHA and compliance** with relevant legislations and ECHA's Financial Regulation.

| Component                              |   | Principles  |
|--|---|---|
| GOVERNANCE                             | Mission and vision                          | Demonstrating what ECHA believes it is there for and what it wants to achieve, through its commitment to stakeholders and in alignment with ECHA's strategy.  |
|  | Ethical and organisational values           | Promoting commitment to transparency, integrity and ethical values  |
|  | Management responsibility                   | Establishing authority and responsibility to support accountability and empowerment, ensuring proportionality and decision-making at a level corresponding to the risk.   |
|  | Human Resources                             | Committing to competence, high performance and staff development as part of ECHA's Human Resource Strategy <sup>80</sup>  |
|  | Stakeholders and partners engagement        | Maintaining an open and transparent, two-way dialogue with the Agency's regulatory partners and stakeholders, including for effective on-boarding of new tasks.   |
| STRATEGY, PLANNING AND RISK MANAGEMENT | Priorities planning and resource allocation | Demonstrating commitment to objectives, priorities and respective steering including activity-based resource allocation.  |
|  | Risk management                             | Identifying and analysing risks and significant changes, uncovering opportunities and using cost-risk-benefit analysis to remove unnecessary controls.  |
| OPERATIONS AND OPERATIONAL STRUCTURE   | Activity management                         | Defining the activities, processes and their interactions, ensuring one-ECHA cooperation and alignment to the strategic priorities to ensure objectives are met, and allow for measurement of outcome and impact. |
|  | Information and data management             | Aiming at effective, efficient, integrated information, communication and data solutions  |
|  | Change management                           | Aiming at agility and flexibility to respond to changes while ensuring continuity   |
| EVALUATION AND IMPROVEMENT             | Performance management                      | Aiming at performance-based management where continual improvement is pursued and ex-ante and ex-post controls are risk-based   |
|  | Assessments, audits and evaluations         | Conducting risk-based assessments, audits and evaluations, driven by operational and strategic needs to identify gaps, assess benefits, impact and added value of specific ECHA activities                        |

<sup>80</sup> Management Board document MB/52/2018.

## Annex X: B. ECHA Anti-Fraud Strategy 2023-2026

### Strategy

The ECHA Anti-Fraud Strategy [link to the version proposed for adoption in December 2022, as approved] is intended to provide a framework for addressing the issue of fraud in the Agency. In line with the methodology and guidance for anti-fraud strategies for EU decentralised agencies from the European Anti-Fraud Office's (OLAF), ECHA has conducted a fraud risk assessment of its main activities based on the estimated likelihood and possible impact of fraud. As a result of this fraud risk assessment the following main fraud risks were identified within ECHA:

1. Deliberate leaking of information;
2. Serious irregularities related to favouritism and conflicts of interest;
3. Procurement and contract management related fraud.

The controls in place for the three main risks are robust. ECHA has strong security controls preventing unauthorised access to its IT systems, strict conflict of interest rules, as well as multiple controls in the procurement and contract management process. Overall - taking into account existing controls - ECHA believes that the risk of significant undetected fraud is low. As ECHA is not an agency that distributes large financial resources directly via EU funds or grants, its residual fraud risks lie elsewhere and are more indirect. Therefore, the ECHA Anti-Fraud Strategy, last revised by the ECHA Management Board in December 2022, includes a focus on maintaining and further developing the anti-fraud culture in the Agency and regularly reviewing key policies and procedures.

The results of the Anti-Fraud Strategy are reported in the Annual Report. The strategy will be updated whenever changes in the context of ECHA's work would require such and at the latest reviewed in December 2026.

### Objective 1: Maintain and further develop anti-fraud culture

ECHA's Anti-Fraud Strategy gives a strong priority to awareness raising and training of staff. The desired outcome would be that a clear anti-fraud culture would be maintained and further developed in the Agency, in which staff members have a clear understanding of the types of behaviour that are unacceptable, of the channels where such fraudulent activities can be reported and of the procedures in place to detect, investigate and counteract fraud.

### Objective 2: Regular review of key policies and procedures

The Agency has robust procedures in place to safeguard the security of the information entrusted to it, the independence of its scientific output and the legality of its procurement and contract management processes (the 3 main fraud risks identified). A regular review of all procedures in place in these three key areas should ensure continued high standards of implementation. ECHA's Integrated Management System (ISO 9001 certified) foresees such regular reviews as well as a strive for continual improvement.

### Action plan 2023-2026

Action plan to achieve objective 1:

- Strengthen staff's awareness of internal reporting and whistleblowing procedures.
- Induction and regular reminders/training on ethics and conflict of interest for both internal staff and external experts, including on 'revolving doors'.
- Regular reminders/training on information security.
- Regular reminders/training on procurement and contract management.
- Administrative enquiries where required or appropriate.

Action plan to achieve objective 2:

- Conduct of an annual risk assessment exercise.
- Regular review of policies and procedures with regard to IT governance and information management and security.

- Regular review of the policies and procedures in the field of ethics and the prevention of conflicts of interest.
- Regular review of the policies and procedures in the field of procurement and contract management, as well as SME verification and selection and recruitment.
- Assess the adequacy and effectiveness of the associated systems of internal controls, also through monitoring and audit activities.

## Annex XI : Plan for grant, contribution or service-level agreements

|                                      | General information                  |   |                     |                    |                   | Financial and HR impacts |                       |                  |                  |                    |
|--------------------------------------|--------------------------------------|---|---------------------|--------------------|-------------------|--------------------------|-----------------------|------------------|------------------|--------------------|
|                                      | Actual or expected date of signature | Total amount                            | Duration            | Counterpart        | Short description |                          | 2023                  | 2024             | 2025             | 2026 <sup>81</sup> |
| <b>Grant agreements</b>              |                                      |   |                     |                    |                   |                          |                       |                  |                  |                    |
| 1. IPA                               | 21.12.2022                           | 724 471                                 | 42 months           | Commission DG NEAR | See section 4.4   | Amount                   | 724 471 <sup>82</sup> |                  |                  |                    |
|                                      |                                      |   |                     |                    |                   | Number of CA             | 1.5                   | 1.5              | 1.5              | 1.5                |
|                                      |                                      |   |                     |                    |                   | Number of SNEs           | -                     | -                | -                | -                  |
| <b>Total grant agreements</b>        |                                      |   |                     |                    |                   | <b>Amount</b>            | <b>724 471</b>        |                  |                  |                    |
|                                      |                                      |   |                     |                    |                   | <b>Number of CA</b>      | <b>1.5</b>            | <b>1.5</b>       | <b>1.5</b>       | <b>1.5</b>         |
|                                      |                                      |   |                     |                    |                   | <b>Number of SNEs</b>    | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>           |
| <b>Contribution agreements</b>       |                                      |   |                     |                    |                   |                          |                       |                  |                  |                    |
| 1. EUCLEF                            | 10.12.2021                           | 5 829 200                               | 5 years (2021-2025) | Commission DG GROW | See section 4.2   | Amount                   | 1 053 400             | 1 053 400        | 1 123 400        | Not known          |
|                                      |                                      |   |                     |                    |                   | Number of CA             | 0                     | 0                | 0                |                    |
|                                      |                                      |   |                     |                    |                   | Number of SNEs           | -                     | -                | -                | -                  |
| 2. EUON                              | 09.12.2021                           | 3 066 000                               | 5 years (2021-2025) | Commission DG GROW | See section 4.1   | Amount                   | 614 000               | 619 000          | 624 000          | Not known          |
|                                      |                                      |   |                     |                    |                   | Number of CA             | 3                     | 3                | 3                | Not known          |
|                                      |                                      |   |                     |                    |                   | Number of SNEs           | -                     | -                | -                | -                  |
| <b>Total contribution agreements</b> |                                      |   |                     |                    |                   | <b>Amount</b>            | <b>1 667 400</b>      | <b>1 672 400</b> | <b>1 747 400</b> | <b>Not known</b>   |
|                                      |                                      |   |                     |                    |                   | <b>Number of CA</b>      | <b>3</b>              | <b>3</b>         | <b>3</b>         | <b>Not known</b>   |
|                                      |                                      |   |                     |                    |                   | <b>Number of SNEs</b>    |                       |                  |                  |                    |
| <b>Service-level agreements</b>      |                                      |   |                     |                    |                   |                          |                       |                  |                  |                    |
| 1. IUCLID for EFSA                   | 26.03.2021                           | Annual fee of 784 712 plus project cost | N/A                 | EFSA               | See section 4.6   | Amount                   | 784 712               | 784 712          | 784 712          | 784 712            |
|                                      |                                      |   |                     |                    |                   | Number of CA             | 4                     | 4                | 4                | 4                  |
|                                      |                                      |   |                     |                    |                   | Number of SNEs           | -                     | -                | -                | -                  |

<sup>81</sup> The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.

<sup>82</sup> Agreement valid until 30 June 2026.



|   | General information                  |                     |                       |                    |                   | Financial and HR impacts |                  |                  |                  |                    |
|---|--------------------------------------|---------------------|-----------------------|--------------------|-------------------|--------------------------|------------------|------------------|------------------|--------------------|
|   | Actual or expected date of signature | Total amount        | Duration              | Counterpart        | Short description |                          | 2023             | 2024             | 2025             | 2026 <sup>81</sup> |
| 2. OEL  | 23.02.2022                           | 195 000 per opinion | 18-24 months per case | Commission DG EMPL | See section 4.3   | Amount                   | 975 000          | 975 000          | 975 000          | Not known          |
|   |                                      |                     |                       |                    |                   | Number of CA             | 4                | 4                | 4                | Not known          |
|   |                                      |                     |                       |                    |                   | Number of SNEs           | -                | -                | -                | -                  |
| Total service-level agreements                  |                                      |                     |                       |                    |                   | <b>Amount</b>            | <b>1 759 712</b> | <b>1 759 712</b> | <b>1 759 712</b> | <b>784 712</b>     |
|   |                                      |                     |                       |                    |                   | <b>Number of CA</b>      | <b>8</b>         | <b>8</b>         | <b>8</b>         | <b>4</b>           |
|   |                                      |                     |                       |                    |                   | <b>Number of SNEs</b>    | -                | -                | -                | -                  |
| <b>TOTAL (contribution agreements and SLAs)</b> |                                      |                     |                       |                    |                   | <b>Amount</b>            | <b>4 151 583</b> | <b>3 432 112</b> | <b>3 507 112</b> | <b>784 712</b>     |
|   |                                      |                     |                       |                    |                   | <b>Number of CA</b>      | <b>12.5</b>      | <b>12.5</b>      | <b>12.5</b>      | <b>5.5</b>         |
|   |                                      |                     |                       |                    |                   | <b>Number of SNEs</b>    | -                | -                | -                | -                  |

## Annex XII : Strategy for cooperation with third countries and/or international organisations

### Overview

ECHA's international cooperation activities aim at contributing to the implementation of the legislation within ECHA's remit, as well as to provide technical and scientific support to the European Commission in the implementation of the EU's international agenda. Since 2014 an exchange of letters with the Commission services sets out the activities on the basis of the REACH, BPR, PIC and POP Regulations.

In line with the broader organisational priorities and strategic objectives, the focus of ECHA's international cooperation is on activities that are legally required or otherwise formally requested, and those that facilitate and make the implementation of core regulatory tasks more efficient and impactful.

ECHA thereby ensures that the relations with international stakeholders (e.g. the United Nations and other international organisations, and sister agencies in third countries,) are coherent with the Agency's mandate, the institutional division of tasks in international relations, EU policies and priorities, and Commission's action, in line with the Common Approach on EU Agencies, adopted by the European Parliament, the Council and the Commission in 2012<sup>83</sup>. ECHA maintains a close cooperation and a regular communication exchange with its partner DGs in the Commission, to ensure that the Agency is not seen as representing the EU position to an outside audience or as committing the EU to international obligations.

Furthermore, ECHA prioritises contributions where its expertise brings most value in support of Union policies, and which in turn brings direct benefits and build competences relevant for the implementation of the Agency's legislative mandate. Foremost this concerns the area of the international development and harmonisation of tools and methods needed for an effective implementation of EU chemicals legislation. This is done through supporting the agreement on international standards and tools. Common technical standards, tools, and practices save resources, reduce trade barriers and allow for test results and assessments to be shared between jurisdictions. This work is predominantly done via the **OECD Chemicals Programme**. However, it is also underpinned by **bilateral engagements** with peer agencies in other OECD countries (US, Canada and Australia among others), if needed supported by administrative agreements approved by the Management Board.

The resources are provided from colleagues across ECHA working on the corresponding topics within ECHA's core and support tasks. The main outputs related to OECD work are listed under the respective activities in the current Programming Document.

|  | 2023 | 2024 |
|--|------|------|
| <i>Foreseen resource investment (FTEs)</i> | 2.5  | 2.5  |

Under the legislative mandate stemming from the **PIC and POP regulations**, ECHA supports the European Commission in the implementation of the Rotterdam and Stockholm Conventions.

Detailed activities and associated resources are indicated in chapters 3.1 and 3.2 of this programming document.

<sup>83</sup> [Decentralised agencies: 2012 Overhaul | European Union \(europa.eu\)](https://europea.europa.eu)

Furthermore, upon request of the European Commission, ECHA provides scientific and technical support in the context of the **United Nations Globally Harmonised System of classification and labelling of chemicals (UNGHS)**, for example in the context of the development of new hazard classes at UNGHS level as part of the implementation of the Chemicals Strategy for Sustainability. This activity is described in chapter 1.7 of this programming document.

ECHA provides this support from resources working on Classification and Labelling within its core tasks.

|  | 2023 | 2024  |
|--|------|-------|
| <i>Foreseen resource investment (FTEs)</i> | 0.5  | 0.5-1 |

The Chemicals Strategy also foresees activities to provide a model inspiring chemicals management globally which ECHA supports upon request of the Commission. Currently this involves contribution to a **UNEP pilot project to implement the UNGHS in four African countries** Kenya, Ghana, Côte d'Ivoire and Nigeria. In line with the Commission request of 21 December 2021, ECHA provides this support from resources allocated within its core tasks.

|  | 2023 | 2024 |
|--|------|------|
| <i>Foreseen resource investment (FTEs)</i> | 0.1  | 0.1  |

Finally, ECHA implements since 2009 under specific grant agreements with the European Commission the preparation for accession of candidate countries to the EU, by providing targeted training and capacity building for authorities under **the EU's Instrument for pre-accession assistance (IPA)**. Detailed activities and associated resources are indicated in chapter 4.4 of this programming document. Limited additional in-kind support from ECHA staff working on Helpdesk and enforcement support tasks will be provided to ensure an effective implementation of the project, whilst seeking synergies.

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