ECHA
EUROPEAN CHEMICALS AGENCY

ECHA Programming Document(s) 2022 – 2025

Multiannual Work Programme / Strategic Plan
Final Work Programme 2022
Draft Programming Document 2023-2025

ECHA Programming Document 2022-2025

Helsinki, 15 December 2021

Doc: MB/39/2021 final

Reference: ECHA-22-R-01-EN
ISBN: 978-92-9468-103-4
ISSN: 2467-4532
Cat. Number: ED-AS-22-001-EN-N
DOI: 10.2823/404401
Publ. date: January 2022
Language: EN

If you have questions or comments in relation to this document please send them (quote the reference and issue date) using the information request form. The information request form can be accessed via the Contact ECHA page at:
http://echa.europa.eu/contact

European Chemicals Agency

Mailing address: P.O. Box 400, FI-00121 Helsinki, Finland
Visiting address: Telakkakatu 6, 00121 Helsinki, Finland

Table of Contents

Foreword

For 2022, the European Chemicals Agency is set to continue delivering on its core tasks, as well as supporting the Commission to put its Chemicals Strategy for Sustainability (CSS) into practice. This Programming Document sets out how ECHA plans to respond to this double challenge.

The review of ECHA's strategy in 2021 showed that the Agency's overall direction still holds – yet we need to reflect on the evolving policy environment, our learnings and the impacts of the 'new normal'. ECHA's actions and outputs for 2022-23 are based on the four guiding principles of the strategy review that interpret our strategic priorities. As part of '**deliver'**, we will prioritise the provision of high-quality regulatory outputs in our decisions and opinions. Under '**prepare'**, we will get ready for changes in tasks by targeting investments in IT, organisational development and the competences of our staff. With the third element of '**partner'**, we will devote time into open and constructive dialogue with our key stakeholders – Member States, duty holders, EU Institutions, other agencies, as well as civil society organisations – on their needs and expectations. And then '**explain'** for us means providing clear, transparent and independent scientific-regulatory advice. This Programming Document closely follows these four imperatives.

In this planning period, ECHA will continue to provide its regulatory expertise to support the Commission on CSS-related themes that are highly relevant for the Agency's future. Along with the planned founding regulation for ECHA, this also includes providing scientific and technical support to help the Commission prepare the impact assessments for the reviews of REACH and CLP.

The Agency's databases, digital tools and networks will also serve to support other initiatives including the revision of evaluation procedures, extending the use of the generic approach to risk management, revising the CLP hazard criteria, establishing a "one substance, one assessment" process to coordinate hazard and risk assessment across chemicals legislation, and developing an indicator framework on chemicals as part of the Zero Pollution and 8th Environmental Action Programme monitoring framework.

All of this work is worth investing in as it will help to define how chemicals will be regulated in Europe in the future.

The long list of CSS-related work (highlighted in the 2022 Work Programme) next to implementing all of the legally required tasks in ECHA's mandate, clearly shows how careful planning and resource allocation are needed. This document reflects on the balance needed to manage this. But, at the same time, it remains a plan. And flexibility will be needed to implement it.

With a new management team and a new Executive Director taking up duties in 2022, this is an exciting time for ECHA. But it's also a challenging moment for achieving the goal of safer chemicals. The new team can rely on the capabilities, agility and motivation of ECHA's staff, who continue to show high levels of commitment towards our common goals despite increasing workloads and challenging working conditions caused by the pandemic. We want to thank staff for their engagement so far and express our continued support going forward.

We believe that ECHA is on the right track to make good progress in implementing the chemicals legislation and making this Programming Document a reality.

Paul Krajnik	Bjorn Hansen
Chair of the Management Board	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 98/83/EC
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 legal mandate

The European Chemicals Agency (ECHA) is a European Union (EU) body established on 1 June 2007 by Regulation (EC) No 1907/2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH).

ECHA's mandate is to manage and carry out technical, scientific and administrative aspects of REACH. ECHA was also established to manage tasks related to the classification and labelling of chemical substances, which, since 2009, have been governed by Regulation (EC) No 1272/2008 on Classification, Labelling and Packaging of substances and mixtures (CLP). Since 2012, ECHA's mandate covers Regulation (EU) No 528/2012 concerning the making available on the market and use of biocidal products (the Biocidal Products Regulation, BPR) and since 2014, also the recast prior informed consent (PIC) Regulation (EU) No 649/2012 concerning the export and import of hazardous chemicals.

Since 2018, ECHA carries out a specific task concerning substances in articles under Directive (EU) 2018/851 on waste. In 2019, ECHA was allocated specific tasks to support the Commission and the Member States in their scientific and reporting duties under the Regulation (EU) 1021/2019 on persistent organic pollutants (POPs).

Finally, in 2020, ECHA was allocated specific tasks of technical support during the preparatory and operational phase under the recast of the Drinking Water Directive 98/83/EC.

The five regulations are directly applicable in all EU Member States without the need for transposition into national law. The directives are transposed into national legislation, which is the applicable law in the respective EU Member State. See further Annex IB for an overview.

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

Transparent

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.

Independent

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.

Trustworthy

Our decisions are science based and consistent. Accountability and the security of confidential information are cornerstones of all our actions.

Efficient

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

Committed to well-being

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.

READER'S GUIDE

This Programming Document has two parts: the multiannual work programme for 2022-2025 implementing ECHA's strategic plan for this four-year period (Section II), accompanied by the resource planning until 2025, and the work programme (Section III).

The annual work programme part covers two years, the final work programme 2022 which includes the budget as adopted by the budgetary authority and the draft work programme 2023[1]. For 2022, the work programme as adopted by the Management Board in December 2021 constitutes ECHA's financing decision, and for 2023 it is the draft work programme of the Agency as input to the budgetary process of the EU that runs in 2022.

All actions and outputs in the work programme section indicate whether they are planned for 2022 or 2023 or both years.

[1] The Agency provides the final work programme 2022 together with draft work programme 2023 in a joint Programming Document. This Programming Document covers four years in total (2022-2025), allowing synergies in the adoption process by avoiding to run separate processes.

I GENERAL CONTEXT

ECHA's role

ECHA is an EU decentralised agency, set up to contribute to the implementation of the common chemicals policy. As an EU agency, ECHA is a distinct EU body with its own legal personality. It is a public body, serving the EU citizens, works transparently, and is independent of any specific or policy interests, of national interests and of the EU institutions. The Agency 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 for this close collaboration, drafts dossiers and decisions for the committees' opinion or agreement and in certain cases drafts decisions without needing to involve the committees. 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.

ECHA manages and in some cases carries out the technical, scientific and administrative aspects of REACH, CLP, BPR, PIC and specific tasks under the Waste Framework Directive (WFD), the recast of the Regulation on Persistent Organic Pollutants (POPs) as well as the recast of the Drinking Water Directive (DWD). Box 1 describes these tasks.

Much of ECHA's international work focuses on developing standards internationally and implementing them in the EU. Within its remit, it aims to support the implementation of the legislation and to provide technical and scientific support to the European Commission in the implementation of the EU's international agenda. This is described further in the individual actions and outputs of the Work Programme Section and Annex XI below.

EU regulatory system for chemical safety

The EU has an extensive system of legislation controlling chemicals. REACH, CLP, BPR, PIC, POP and the specific tasks under the respective Directives are an integral part of this system.

Excluding pharmaceuticals and veterinary products, the system starts with the basic regulation REACH on industrial chemicals, the regulation on plant protection products, and the BPR on biocides. They lay out the marketing and use conditions for these three types of chemicals. The regulations have similar approaches: before a chemical is allowed on the market or to be used, information on its hazards and uses must be generated. Authorities assess the information before granting market access (or not). This assessment is in-depth within an authorisation system for plant protection products, biocides and certain industrial chemicals and a screening level for all other industrial chemicals. The three regulations have clear interfaces: all active plant protection and biocidal ingredients are automatically registered under REACH.

Reaching across these three basic regulations, the CLP Regulation (on the classification and labelling of chemicals), which implements the UN's globally harmonised system into EU law, sets harmonised rules on how to classify, package and label the industrial chemicals, plant protection products and biocides. The application of the CLP rules forms an integral part of the authorities' decision for market access for all three types of chemicals. Furthermore, product-specific regulations, covering, for example, cosmetics, toys, food contact materials, detergents and electronic equipment, form a second layer of legislation setting particular conditions for

chemicals in those products. Finally, there are regulations and directives involving chemicals, for example, concerning the import and export of certain hazardous chemicals (PIC), the control of persistent organic pollutants (POP), chemical accidents, water, workers, ecolabelling, fertilisers, industrial emissions or waste, which add conditions on the manufacture, marketing and use of chemicals.

The second and third layer of EU legislation do not require the generation of hazard information. They generally rely on REACH for the hazard information, always rely on CLP to determine hazards, and often rely on REACH for risk management. REACH therefore interfaces with most of the EU's chemicals legislation, whereas most chemicals legislation depends on the CLP classification.

Objectives of the legislation

The main aim of the regulations and the directives[2] that ECHA helps implement is to ensure a high level of protection of human health and the environment, as well as the smooth functioning of the EU internal market.

There are numerous factors determining the competitiveness and innovation of the EU industry. One contributing factor is the chemicals legislation. REACH and the WFD aim explicitly to enhance competitiveness. They establish a harmonised standard which ensures a high level of protection for all products on the EU market. Through harmonised legal requirements, they also internalise the cost of meeting the norm, thus eliminating the competitive advantage arising from undercutting the standard. The BPR, although not as an explicit aim, contributes similarly to competitiveness. CLP contributes by establishing transparency between substances and mixtures regarding their hazards. REACH and BPR establish legal obligations and incentives as to which substances need to be substituted, thus also providing clear directions for increased investment in innovation.

REACH, BPR and POP are explicitly underpinned by the precautionary principle. The precautionary principle can be invoked by the European Commission, together with the Member States, when taking risk management decisions based on ECHA's opinions.

Finally, REACH 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 – applied also under BPR and CLP. ECHA therefore contributes to the development of alternative methods, and requires testing using vertebrate animals to ensure a high level of protection of human health or the environment where the same information cannot be achieved through the use of alternative methods.

ECHA's competences and impact

Since its establishment in 2007 to implement REACH, ECHA has regularly taken on and integrated new tasks: CLP in 2008, BPR in 2013, PIC in 2014, ad hoc tasks on persistent organic pollutants (POPs) from 2015 to 2018, regularised by Regulation (EU) 2019/1021 on POPs as of 2019, delegated tasks for building and hosting the EU observatory on nanomaterials in 2016, ad hoc tasks on occupational safety and health (OSH) since 2017, delegated tasks for the implementation of the European Chemicals Legislation Finder (EUCLEF) in 2018, a specific task under the WFD in 2018 and finally specific tasks under the Recast of the Drinking Water Directive in 2020. ECHA has thereby built up competences on, inter alia:

1. *Information*: Tools for information submission, storage, access and web publication, operational guidance and helpdesks (REACH, CLP, BPR and PIC) and data processing and analytics tools (REACH, CLP, BPR and PIC).
2. *Assessment*: Information generation (REACH and BPR), hazard assessment and hazard identification (REACH, CLP and BPR), identification of safe levels (REACH, BPR and OSH),

[2] REACH, CLP, BPR, PIC, POP Regulations, Waste Framework Directive and Drinking Water Directive.

exposure assessment and risk characterisation (REACH and BPR), efficacy assessment (BPR).

3. *Risk management*: Authority (REACH, BPR and PIC) or industry (REACH and BPR) assessment of risk leading to the determination of risk management needs, including assessment of alternative substances or technologies.
4. *Impacts*: Authority (REACH and BPR) or industry (REACH) assessment of efficacy and the socio-economic impacts of risk management.
5. *Administration*: Administering an independent EU agency.
6. *Taking on tasks*: New technical, scientific and administrative tasks using its competences.

ECHA's implementation of the legislation has improved synergies and consistency between the different pieces of legislation. There are numerous interfaces and interdependences: REACH, BPR, OSH and POPs all use the hazard assessment of CLP; POPs and REACH share the identification of persistent, bio-accumulative and toxic chemicals; and PIC rules apply to chemicals severely restricted by BPR, POPs and REACH. The IT systems and methodologies applied in REACH, CLP and BPR have also been made more consistent.

In 2018, ECHA obtained for the last REACH registration deadline information for all existing substances brought on the EU market at between 1 and 100 tonnes per year. This closes the transitional period since the entry into force of REACH. ECHA now holds the knowledge of all chemicals on the EU market in amounts above 1 tonne, including all chemicals newly introduced to the EU market. This marks an entirely new phase of understanding and being able to react to the challenges of regulating chemicals compared to the past, where only a limited number of substances were well characterised and regulated compared to the many chemicals that were on the market already at that time. However, the experience from the first 10 years in operation and ECHA's ongoing regulatory work, confirmed by the Commission's evaluation of REACH, shows that the level of compliance with the requirements established by the EU legislator is not at the expected level. Nevertheless, having obtained information on all chemicals in the EU is an asset which provides for a unique opportunity to comprehensively and systematically identify all chemicals needing regulatory action – serving not only REACH, CLP, BPR and PIC, but also all the other legislation linked to chemicals safety.

Exemplified by the conclusion of the latest Commission's evaluation of REACH, the way how ECHA fulfils its mandate shows steady improvement towards meeting the legislative objectives addressing today's citizens' concerns about chemical safety. ECHA adds value through improving synergies, consistency and efficiencies in implementing EU chemicals legislation, reduces costs and improves predictability. At the same time, ECHA aims to be transparent, leading to trustworthy scientific decision making. This supports a more effective internal market for chemicals and contributes to the strategic priorities of the EU. Ultimately, EU citizens, workers, and the environment benefit from the improved safety of chemicals. ECHA's impact is enabled by its competences, a strong regulatory framework, and strong cooperation with the European Commission, Member State national authorities and all its stakeholders.

Box 1

ECHA today

Today ECHA manages the implementation of the following pieces of legislation:

REACH requires companies to ensure that substances manufactured or imported above 1 tonne per year are used safely. They must collect or generate specified chemical safety information, use this information to develop and apply safe use instructions, and communicate these instructions to users of the substances. Finally, to gain EU market access, they must document this in a registration dossier and submit it to ECHA. Registrants of the same substance have to share their data and submit their registration jointly, promoting the harmonised interpretation of data and reducing registration costs and testing on animals. If the safety information collected by industry is insufficient ECHA, working with the Member State competent authorities, will

require additional information. All companies – also those manufacturing, importing or using substances below 1 tonne per year – must assess their substances against the **CLP** classification criteria using all available chemical safety information and then package the chemical and label the package accordingly. This obligation ensures that safety information (e.g. 'Causes serious eye irritation', 'Keep out of reach of children') is available to workers and consumers. The company must submit the classification to ECHA's publicly available Classification and Labelling Inventory and notify hazardous mixtures to authorities on the basis of harmonised (PCN) templates.

Under **CLP,** a Member State can propose to harmonise the classification and labelling where this is needed, and it is also obligatory for plant protection products and biocides. Similarly under **REACH**, a Member State, ECHA on request of the European Commission, or ECHA on its own initiative, can propose restrictions, i.e. a ban or a restriction of the use of the substance, if they find that there are risks that need to be addressed on a Union-wide basis. ECHA assesses the scientific and technical aspects of the proposal and based on it, the European Commission, together with the Member States, takes the final decision. **REACH** authorisation checks that substances of very high concern are used safely and are progressively replaced by suitable alternatives. Substances of very high concern are subject to authorisation when the European Commission and the Member States include them in the Authorisation List, based on a proposal from ECHA. These substances cannot be placed on the market for a use after a given date, unless an authorisation is granted for the specific use. ECHA assesses the scientific and technical aspects of each authorisation application and based on it, the European Commission, together with the Member States, takes the final decision.

The **BPR** establishes an authorisation system for the placing on the market and use of biocidal products. ECHA coordinates the Member States' evaluation of active substances and the Union-wide authorisation of biocidal products containing approved active substances. ECHA assesses the scientific and technical aspects of active substance approvals and Union authorisation applications and based on this assessment, the European Commission, together with the Member States, approves or refuses the active substance or the EU authorisation. ECHA decides on requests to establish of technical equivalence, applications for alternative suppliers, data sharing disputes. ECHA is also the central IT hub for all national authorisation applications.

PIC implements the UNs Rotterdam Convention in the EU. It applies to banned or severely restricted chemicals within the EU and provides for information exchange mechanisms regarding the export outside and import inside the EU of those chemicals. PIC thereby contributes to the global efforts on chemical safety. ECHA contributes to the implementation of the **POPs** Regulation by providing scientific and technical support to the Commission and the Member States in the preparation of proposals to the UNs Stockholm Convention and in reporting. Furthermore, ECHA is also supporting the EU Commission in their accession process by providing technical support to (pre-)candidate countries.

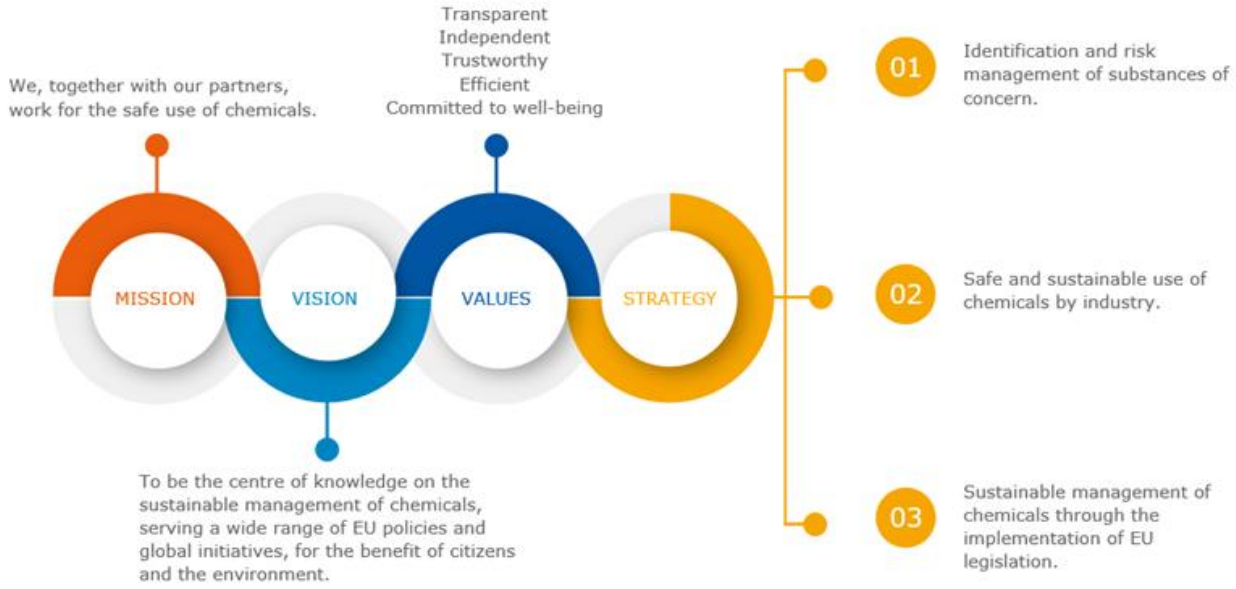
Under the **WFD**, ECHA must develop and operate a database which tracks the presence of substances of very high concern in articles throughout the supply chain. For the **DWD**, ECHA provides technical support in the implementation of the Directive by generating a first EU positive list of substances used in materials that come into contact with water intended for human consumption and prepares for the operational phase of the Directive as of 2025.

In addition, for all legislation, ECHA disseminates information, prepares guidance, develops tailored IT systems, and promotes harmonised enforcement actions by Member States.

II MULTIANNUAL WORK PROGRAMME 2022–2025

The Multi-annual Work Programme corresponds to ECHA’s Strategic Plan. ECHA's Strategic Plan 2019-2023, responds to three broad expectations on ECHA, that remain largely valid.

First, to speed up the work on finding and regulating chemicals that can cause harm for people and the environment, while making the best use of limited public resources. Second, to get ready to work on new tasks entrusted to the Agency. Third, to proactively use ECHA’s expertise and the data it holds to contribute more broadly to the advancement of chemicals policy and implementation. These expectations have been embedded into ECHA's three strategic priorities.



The Management Board initiated a mid-term review of ECHA’s Strategy 2019-2023 in March 2021 and set up an ad hoc Subgroup to assist in this work.

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 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. The gathered 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[3] 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 in 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 the 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

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 group 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.

Other areas of operation in ECHA's strategy were broader and more ambitious, requiring ECHA to go somewhat beyond its clearly defined tasks, such as the activities on substitution, sustainability, and convergence of regulatory implementation with other Agencies. The strategy review recognises that the lack of an explicit legal mandate, the involvement of multiple actors, resource constraints and stakeholder expectations are among the root causes for the more limited progress in such areas, given that resources were prioritised for core tasks. At the same time, the Chemicals Strategy for Sustainability has brought a renewed policy focus and allowed for a clearer definition of ECHA's advisory role on individual topics, where ECHA, thanks to its data and expertise, can provide valuable input.

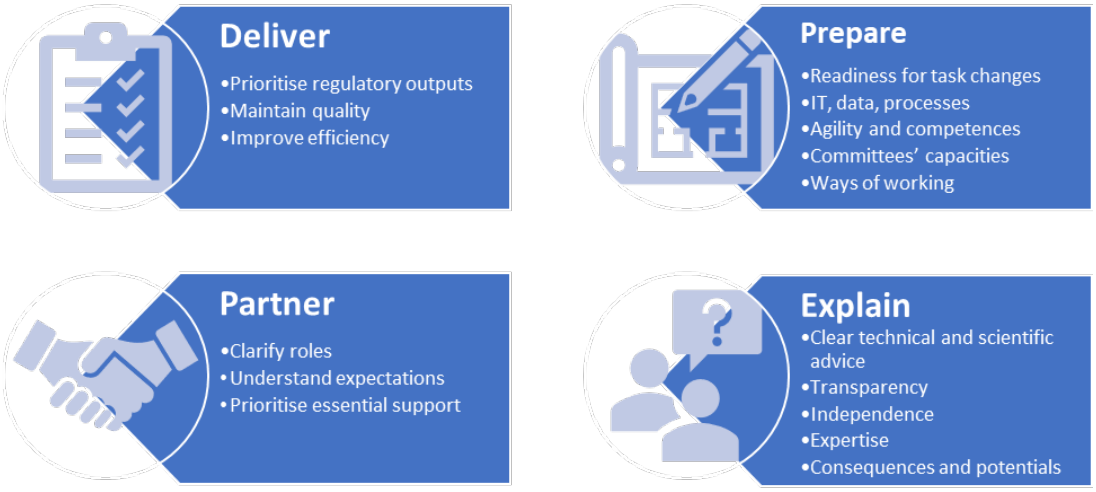
Past investments in developing the Agency's organisational structure and agility, as well as improving staff competence and empowerment, have supported the work on core tasks as well as the successful onboarding of new tasks. The level of success has been dependent on the tasks

[3] '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.

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.

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[4]

ECHA will pursue the three strategic priorities with their respective objectives. The strategic priorities with their respective objectives come along with performance indicators that will monitor how much progress has been made against the strategic priority will have been made. 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)[5]
1. Identification and risk management of substances of concern	[1] Accelerate data generation and intensify identification of substances of concern [2] Accelerate regulatory action on substances of concern	1. Screening of substances with assignment of the particular substances or group to any of the three priority groups: • High priority for risk management • Need for data generation • Low priority for regulatory action. Indicators based on measuring progress in the number of the substances in each of the three priority groups. 2. Number of conclusions on the need for information generation for high priority substances. 3. Number of substances for which regulatory risk management has been initiated.
2. Safe and sustainable use of chemicals by industry	[3] Effective communication up and down the supply chain becomes mainstream	Qualitative measurement with use of sub-indicators where possible. 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.
3. Sustainable management of chemicals through the implementation of EU legislation	[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.

[4] As contextual background, see the box at the beginning of the present section outlining the review of the Strategic Plan.
[5] Annex XIII provides for an overview of all key performance indicators including a further refines set of indicators related to SP1.

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[6]. 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 – by 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.

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 the 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:
        i. a priority for regulatory risk management;
        ii. of low priority for further regulatory action;
        iii. 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.

[6] https://sustainabledevelopment.un.org/post2015/transformingourworld.

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.

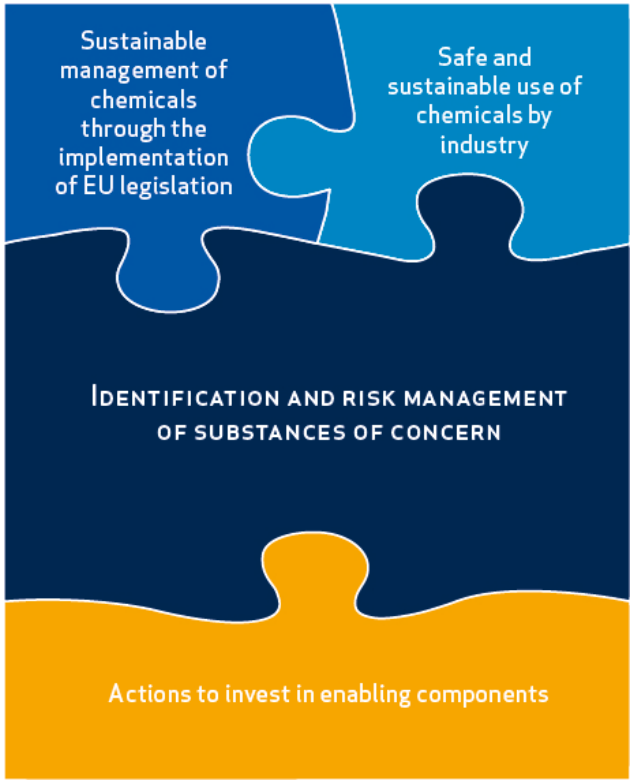
4. A step-change for citizens, businesses and the regulators takes place.

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 dossiers have been submitted by Member States with a view to complete the objective of the completion of the BPR active substance review programme by 2024, which forms the basis for having all biocidal products on the EU market authorised under the BPR by 2030. Addressing means determining whether the substances are of concern, and which further information is needed, or which regulatory action is required.

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 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[7], 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.[8]
- **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.

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

ECHA is required under REACH, BPR and POPs, and now also by its new tasks under the WFD, to work on substances in articles. It must make available its information on chemicals of concern used for and present in articles, and in particular assess this knowledge to prioritise its actions. Through investing on better knowledge on the presence and fate of substances in the service life of articles, including those imported into the EU, and waste stages, 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

[7] See Action 13(2) of the REACH Review.
[8] See Actions 2, 7, 8, 9, 10, 11 and Action 13(2) of the REACH Review.

the supply chain on how to handle harmful chemicals safely, implementing appropriate risk management measures, and substituting from harmful to 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.[9] 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.

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)[10].
- **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[11].
- **REACH:** Explore ways in which companies can better link good chemicals management (including compliant registration dossiers) to their integrated corporate sustainability strategies and goals.

[9] 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.
[10] See Action 5 of the REACH Review.
[11] 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.

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.[12]
- **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.

Similar gains exist at the 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.

[12] See Action 3(2) of the REACH Review.

2. Foster synergies at international level

- **REACH**, **CLP**, **BPR**, **PIC**, **POP**, **WFD**: Contribute to the OECD chemicals programme and to main international instruments (SAICM[13] 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

Successfully executing the three strategic priorities requires sufficient resources, infrastructure, knowledge and competences to be available while maintaining a high level of efficiency, motivation and staff well-being. New regulatory tasks should be combined with adequate additional resources when redeployment of available resources is not possible.

ECHA will analyse possibilities to benefit from alternative funding sources, in line with discussions at institutional level about the funding structures of EU agencies. To be able to manage the changes in its legal mandate and policy objectives, ECHA will further invest in proactively building the necessary staff competences and in having flexibility in reallocating resources, in line with its human resources (HR) strategy. Furthermore, ECHA depends on the active contribution and fulfilment of the respective duties of other authorities, industry and stakeholders in implementing this 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.
- 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.

[13] Strategic Approach to International Chemicals Management.

3. Human and financial resource outlook 2022-2025

3.1 Overview of the past and current situation

Over the years, ECHA's portfolio of regulatory tasks has grown significantly. Starting first with REACH and CLP, currently ECHA implements five different regulations and two directives, complemented by a number of tasks under contribution agreements and service level agreements. These tasks are described in more detail in the following Section III containing the annual Work Programme.

As partially fee financed agency, ECHA's primary own income source, the registration fees under REACH, has significantly reduced and stabilised at lower levels after the three registration deadlines. Despite the flow of income that is expected to continue from new (and updates of) registrations and authorisation fees, ECHA has become increasingly dependent on the EU balancing subsidy financing for its REACH/CLP activities. Similarly, although a certain level of fee financing from BPR activities is expected, with significant annual fluctuations, this will only cover a part of the related overall expenditure.

A sustainable solution, however, can only be expected with the new Founding Regulation, foreseen to be established by the legislator as an outcome of the Commission's Chemicals Strategy for Sustainability, after 2023.

In terms of staff population, the Agency has a stable basis to implement the tasks allotted 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 for providing support to the Commission Chemicals Strategy for Sustainability. It is considered, however, that ECHA has reached its limit in terms of large-scale efficiency gains and is no longer able 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.

3.2. Outlook for the years 2022-2025

The four-year timeframe of this document contains several inherent uncertainties for ECHA that have a significant impact on its planning process. Firstly, ECHA is required to accurately forecast its fee income streams, for both REACH/CLP and BPR, to calculate the required EU balancing subsidy. This will continue to be challenging, as the fee income is dependent on market behaviour and the strategies of individual companies and, therefore, this inherent uncertainty will continue to impact ECHA's business operations and budget planning. In this context, and in line with the recommendations of the Commission's REACH Review, a priority for ECHA is to work with the Commission in its assessment of alternative future options to ensure sustainable total income, comprised of the fee income and the EU contribution, which will enable ECHA to implement its strategic plan.

The COVID-19 pandemic continues to present many uncertainties which, together with the volatility in fee income, represent a significant variable in terms of planning for the coming years. A large majority of the Agency's overall expenditure consists of administrative expenditure that is relatively fixed, including staff salaries, which are subject to the Commission indexation, and infrastructure expenditure that largely varies in line with a consumer price index. There are some discretionary elements in the planned operational expenditure, such as further IT development, training and duty travels. The COVID pandemic will have an impact on the expenditure reserved for travelling and physical organisation of the various meetings hosted by the Agency. ECHA will continue to monitor the situation and address issues arising, as needed, together with the Commission.

While the Agency will need to balance its resource allocation to implement the tasks allotted to it under REACH, CLP, BPR, PIC, POP and WFD and requests by the Commission under the CSS to maintain a relative stable workload, in certain areas, additional resources would be needed to carry out the tasks effectively.

New tasks

ECHA has started implementing several new tasks over the years and the implementation, including integration with the other operational tasks, is still in progress. Furthermore, there are constantly new tasks under discussion with the Commission services which ECHA may be asked to take on and which will require additional human and financial resources in the period 2022-2025, subject to agreement. Furthermore, this is subject to sufficient capacities in ECHA's committees and suitable processes for their work. Therefore, an evaluation of the functioning and structures of the committees, especially RAC, is a key area in view of their current and expected workload. In this respect, a number of new tasks are likely to come to ECHA as the result of the decisions that the Commission are considering.

Growth in existing tasks

The Integrated Regulatory Strategy covers the main regulatory tasks of ECHA, such as evaluation under REACH and regulatory risk management initiation, including provision of Committee opinions to support to Commission decision-making und REACH and CLP. Certain activities of the IRS are expected to grow, in line with the "deliver" imperative of the Management Board Strategy review, either due to an increase in the workload drivers or as a result of changes in the ways of working, focusing on obtaining increased impact with the resources invested. These activities aim at enhanced mapping and prioritisation of substances of potential concern, faster action by industry to either generate compliant information or improve risk management, including via grouping of substances, and more efficient introduction of regulatory risk management interventions by authorities. The Agency has established a new set of indicators to monitor the progress in this area (see Annex XIII below).

Under the **BPR Regulation,** the Review Programme is the commitment for the examination of existing biocidal active substances contained in biocidal products and which were present on the EU market before 14 May 2000. The Review Programme will ensure that only biocidal active substances that can be used without causing harm to people, non-target organisms or the environment remain on the EU market. It is noteworthy that Member States have forecast a significant increase in the number of dossiers to be submitted to ECHA in 2022 and beyond under the Review Regulation (EU) No 1062/2014. In addition, the Member States' forecast also points to an increase of ECHA's work on Union authorisation in the same period. Therefore, ECHA's BPR workload is expected to increase significantly in the period 2022–2025. While ECHA has adapted its organisation of the work in anticipation of an increase in number of dossiers, depending on the extent to which the number of dossier submissions forecast by Member States materialises, it may require a spreading of opinion-making over time or additional resources may be required to avoid delays.

For the **PIC Regulation**, the regular increase (> 10%) in the annual number of export notifications causes an increase in the ECHA workload in processing the notifications, and requires also additional support to designated national authorities (DNAs), Commission, importing countries and notifiers for handling the work. The withdrawal of the United Kingdom (UK) from the EU resulted in the UK becoming a third country, leading to an additional volume of work, as all exports of listed hazardous chemicals to the UK will be subject to prior notifications, and the import of some chemicals from the UK require explicit consent responses. The increased interest of civil society on PIC activities which translated into a significant increase of the number and complexity of Access to Documents Requests, has also placed a substantial pressure on the limited resources available. As additional resources are not foreseen, negative priorities have to be identified which may include less support to Commission (less extensive checks of waiver proposals) and Member States (less extensive checks of export notifications and reported data, lower support in explicit consent managment), increased company support reliance on Member States, limiting the development of PIC dissemination to the technological upgrade, and potentially failing legal deadlines.

Under the Regulation (EU) 1021/2019 on **Persistent Organic Pollutants (POPs)**, ECHA has set-up a new process to provide technical and scientific support to the Commission and Member States in the proposal of new POP candidates to the Stockholm Convention, and to regularly report on the implementation of the Convention at Union level. ECHA was allocated one Contract

Agent post to undertake these new activities, which necessitates focussed annual priority-setting to keep ECHA's contribution within the allowed human resource allocated. Based on the experience gained to date, however, it has become clear that to fully support the Commission in proposing substances for the Stockholm Convention in accordance with its expectations, additional human resources would be needed.

The **Waste Framework Directive** (WFD - Directive 2008/98/EC), tasked the Agency to establish a database on the presence of Candidate List substances in articles, as well as (IT) tools to allow any EU suppliers of articles to submit the required information to ECHA. The Agency has temporarily deployed 8 contract agents from REACH/CLP area for carrying out these tasks until the end of 2022. It is assessed that a minimum staffing level of 5 FTEs is needed in the future, following the rolling out of the tool, for solely maintenance purposes and without further development work (see also Section 3.3 - Human resources, below).

Pursuant to the Recast of the **Drinking Water Directive**, ECHA shall provide technical support in the implementation of establishing an EU positive list on substances used in materials that come into contact with water intended for human consumption. The preparatory phase started in 2021 by collecting the existing national positive lists and continues in 2022 to converting these national lists into the first EU positive list. ECHA also supports the Commission in preparing the implementing and delegated acts to establish information requirements, risk assessment methods and the application process. In 2025, the operational phase starts with a review programme to update all entries on the EU positive list (by 2040). For the preparatory phase, there are 3 Temporary Agents and 2 Contract Agents allocated and, for the operational phase, 6 Temporary Agents in 2025, 7 in 2026 and 8 in 2027, while the level of Contract Agents remains at 3 in this phase.

In the Commission's proposal for the **8th Environmental Action Programme and Chemicals Strategy for Sustainability**, the Commission proposes that EEA and ECHA monitor the implementation of the European Green Deal and foresees 2 posts for ECHA to do so. ECHA and EEA have started in 2021 with the development of an indicator framework for the CSS which will provide the groundwork for the further elaboration of ECHAs future tasks and work.

3.3 Resource programming for the years 2022-2025

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 26-28 million per year during 2022-2025, 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 2022 is based on the Commission's Draft EU budget, totalling EUR 66.7 million. From 2023 onwards, the balancing EU contribution levels reflect the currently available draft estimates for the MFF (2021-2027) period.

BPR

ECHA's BPR activities are funded by fee income and the EU balancing subsidy. The inherent uncertainty continues with respect to the budgeted revenue from fees and charges, which is based on estimated dossier application volumes. For 2022, the fees are presently estimated at c. EUR 3.2 million. The indicated available EU contribution, based on the Commission's Draft Budget, is c. EUR 8.1 million, which is EUR 0.8 million higher than the initial Commission estimate, as contained in the MFF (2021-2027) Programming Document. For 2023, it is expected that the EU balancing subsidy, as indicated in the MFF, will be sufficient.

Environmental Directives and International Conventions (PIC, POPs, Waste Framework Directive, Drinking Water Directive and 8th 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 2022 and with the MFF Programming Document for 2023. From 2022, there will be an EFTA contribution applicable also to this budget area. As described above, for the work under the Drinking Water Directive, additional human resources have been programmed, also having an impact on the subsidy needs in the following years.

Expenditure

REACH/CLP

The total expenditure in 2022 is foreseen to total EUR 95.1 million, that is 5.6% above the 2021 level. The needs for staff-related expenditure (Title 1) total EUR 66.6 million, representing 3.8% increase compared to 2021. The estimated Title 1 need for 2023 totals EUR 68.0 million, that is, 2% above the 2022 levels. The proportionally-allocated amount of the common infrastructure (Title 2) expenditure totals EUR 12.7 million for 2022 and EUR 13.2 million for 2023. The operational expenditure (Title 3) for 2022 and 2023 amounts to c. EUR 15.8 and EUR 16.8 million respectively.

BPR

The total expenditure in 2022 is foreseen to total EUR 11.9 million, that is 8% below the 2021 level. The needs for staff-related expenditure (Title 1) total EUR 8.2 million, representing a 3% increase compared to 2021. The estimated Title 1 need for 2023 totals EUR 8.7 million, that is, 6% above the 2022 levels. This increase is mainly due to a need for one additional Seconded National Expert and one interim staff as well as increase in the pension contribution payable to the Commission due to a higher proportion of fee financing. The proportionally-allocated amount of the common infrastructure (Title 2) expenditure totals EUR 1.7 million for 2022 and EUR 1.8 million for 2023. The operational expenditure (Title 4) for 2022 and 2023 amounts to c. EUR 2.0 and EUR 1.9 million respectively.

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

The total expenditure in 2022 is foreseen to total EUR 4.8 million, that is 8% below the 2021 level. The needs for staff-related expenditure (Title 1) total EUR 2.1 million, representing an 18% increase compared to 2021. In addition to the general indexation, this amount includes coverage of two new posts allocated to work on the 8th Environmental Action Programme. The estimated Title 1 need for 2023 totals EUR 2.2 million, that is, 5% above the 2022 levels. The proportionally-allocated amount of the common infrastructure (Title 2) expenditure totals EUR 0.6 million for the years 2022 and 2023. The operational expenditure (Title 5) for 2022 and 2023 amounts to c. EUR 2.1 million.

Human resources

The overall staff population remains relatively stable. On a practical level, 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 Network of EU Agencies Network (EUAN) in areas of HR management that are of common interest.

The Agency currently uses 8 FTEs, initially stemming from the REACH budget, to carry out the tasks allocated to the Agency under the Waste Framework Directive (**WFD**) to build and maintain the SCIP database. As a result of significant synergies based on existing structures and tools, and expert knowledge available at the Agency in building and maintaining these type of processes, it was possible to deliver a solution in a short period of time with a limited amount of FTE. The developed solution is fully integrated in ECHA's IT architecture, and therefore its maintenance is dependent on core competences of ECHA staff.

For 2022, the Agency plans to continue using the 8 FTEs foreseen in this area with the aim to stabilise the SCIP database in its current form and adapt the current submission channels to the IUCLID updates. Pending a sustainable long-term solution for the future resourcing of this task, the focus will be on increasing the robustness of the solution, limiting the resources to keep the process running, and keeping the level of functionalities and services as achieved in 2021.

For 2023, the Agency notes the Commission's comments (in its Opinion of 27 July 2021) that the continued deployment of 8 CAs from the REACH budget area '*will be part of the discussions for Draft Budget 2023 and the outcome thereof cannot be prejudged*'. To maintain the functioning of the database and implement ECHA's legislative task from the WFD, 5 FTEs are foreseen for this activity as of 2023 (4 operational and 1 horizontal), covered by the necessary financial resources, however without dedicated human resources under WFD (in the *Environmental Directives* budget). Consequently, the 5 FTEs will remain to be deployed from the REACH allocation, subject to an alternative resourcing model identified by the Commission.

3.4 Negative priorities/decrease of existing tasks

As stated above, ECHA requires long-term human and financial resources stability so that the necessary competences to fulfil its increasing mandate can be adequately developed and retained. 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.

ECHA has, in previous years, engaged external service providers (interims) for addressing (temporary) shortages in staff due to peaks in workload, specific projects or longer-term absences. However, ECHA has decided to use operational interims only for SME verification (7 FTEs) and the manual verification in the technical completeness check (8 FTEs). In addition, a small number of interims are budgeted to cater for potential absences and/or peak workload periods. This decision 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.

3.5 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, well adapted to its 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.

Over the past years, ECHA also implemented an efficiency programme which focused on streamlining of a number of processes, thus aiming to improve their overall throughput time and embedding an efficiency mindset in the organisation in line with the efficiency value of the Agency. Going forward, as part of the priority setting for the future, the Agency has committed to work on several additional tasks, largely to support the Commission's flagship initiatives for the future, without a specific envelope for additional resources. Being able to deliver on those commitments, while largely keeping the other outputs unchanged, is in itself an indication of the efficiencies achieved.

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.

The performance indicators set out in Annex XIII to this document cover the efficiency of ECHA's work for key activities of the Agency. The indicator type 'performance' correlates the resources spent per outputs.

ECHA makes constant progress also in view of the Integrated Regulatory Strategy, as the grouping approach matures, and respective processes are further developed and there are also ongoing discussions at EU level on how to improve, for example, the Authorisation activity. Efficiency is not viewed simply as producing more, but producing smarter. Examples of on-going initiatives include, for example, the review of ways the Committee meetings will be organised in the future.

ECHA views IT as key enabler for the regulatory work that it carries out. 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 authorities using it. On a smaller scale, over the years both the operational and administrative workflows have been digitalised (for example, to incorporate the electronic signatures for all the relevant documents).

As a matter of routine, the Agency benchmarks its approach to efficiencies with peer agencies on a regular basis.

While specific targets have not been set for efficiency improvements, the Agency considers the following indicators allowing to interpret the level of efficiencies gained with a view to continuous improvement:

- Trend in the results for the indicator type 'performance' (Annex XIII) across activities;
- Outcome of the annual assessment of the Integrated Management Systems Strategy and Framework qualitatively with regard to any potential efficiency initiatives;
- Results from efficiency projects/initiatives in operational activities and IT undertaken throughout the year.

III WORK PROGRAMME 2022[14]

Introduction

In 2022, ECHA will calibrate its work with the Management Board review of the Strategic Plan[15] and continue to focus towards increased impact. ECHA is thereby giving more priority to activities under Strategic Priority 1, and consequentially less to Strategic Priorities 2 and 3. This is reflected in this biannual Work Programme.

ECHA's first strategic priority remains the key driver. ECHA focuses on increasing its regulatory actions in the areas of REACH compliance evaluation, REACH restrictions, REACH authorisation, 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 are the bulk of the annual work and obtain the largest part of ECHA's operational resources. At the same time, under the current resource constraints set by the next MFF, the Agency has to reduce its efforts towards the two other strategic priorities.

Aiming at increasing the regulatory output and streamlining between the regulatory actions, ECHA developed the Integrated Regulatory Strategy. The next section describes the strategy in brief. It seeks to identify early the need for REACH evaluation or further risk management under REACH or CLP, through a comprehensive screening and priority setting of groups of chemicals. These activities are carried out together with Member States, allowing for better identification of substances of potential concern. In addition, more targeted interaction with industrial sectors on groups of substances take place in an attempt to address registration dossier compliance issues. This work enables ECHA, in collaboration with the Member States, to identify for all substances on the EU market whether they need regulatory intervention or not.

By carrying out this work, the Agency addresses the findings of the REACH Review, aiming to ensure that REACH is an effective instrument working as efficiently as initially planned. In addition, the foreseen impact this Regulation would have on contributing to the initial 2020 WSSD goals has not yet been achieved and further efforts is needed towards meeting the 2030 WSSD goals. Therefore, in 2021, ECHA will maintain most of its resources dedicated to the key regulatory areas under REACH as in previous years. In particular, high workloads in evaluation, authorisation and restrictions are foreseen. At the same time, ECHA will continue to be faced with new or updated incoming registrations, to be checked for completeness before granting access to the EU market, adding the data to ECHA's IUCLID database and disseminating them. The well-established frame of sharing information and knowledge with Member States continues.

The activities implementing BPR and PIC remain important and well-established to ensure the safe use of substances. Intensified support to Member States for the assessment of biocidal active substances in the review programme is a priority for ECHA, and continued increase of PIC export notifications are foreseen.

Improved communication up and down the supply chain with the view to increase safe and sustainable use of chemicals and substitution of substances of very high concern remains an important topic for ECHA under its second strategic priority.[16] However, under the current resource constraints, the Agency will not be able to support industry in the implementation of the ENES tools and related work identified under REACH Review Action 3[17] as initially planned under this priority.

[14] Including the draft Work Programme 2023. In the following, the year in square brackets indicates if an activity is to be carried out in 2022 or 2023 or both.
[15] See Sections I and II above.
[16] Making a difference in the safe and sustainable use of chemicals by industry.
[17] Action 3. Improving the workability and quality of extended Safety Data Sheets
(1) The Commission encourages more industry sectors to develop and use harmonised formats and IT tools that would provide more user-targeted information and simplify the preparation and use of extended Safety Data Sheets as well as facilitate their electronic distribution.
(2) The Commission will consider including minimum requirements for the exposure scenarios for substances and mixtures in Safety Data Sheets and request ECHA to develop a methodology for Safety Data Sheets of mixtures.

In relation to ECHA's third strategic priority[18], the agency aims at improving the consistency and integration of the EU regulatory system on chemical safety with the resources available for specific work items. Data management has a central role in this. The cooperation between ECHA, Member States and stakeholders requires robust technical solutions and integration of data across different sources including more targeted data utilisation for other regulatory purposes. A specific focus will be on the new task to support the implementation of the Drinking Water Directive. Furthermore, ECHA makes available the EU Observatory for Nanomaterials (EUON) and the EU Chemicals Legislation Finder (EUCLEF), as well as continues developing occupational exposure limits.

ECHA has considered carefully that financial and human resources available under the next MFF and prioritised its work accordingly. While there are remaining uncertainties in relation to funding and potential new tasks, the continuation of the legally required core business activities paired with work that creates the largest impact is ensured. This includes a sustainable basis for the supporting IT tools.

ECHA's Integrated Regulatory Strategy

Building on the experience gained during the first years of implementing REACH and the CLP Regulation, ECHA has developed an Integrated Regulatory Strategy (IRS) that brings together the various regulatory processes. The strategy provides a clear and coherent basis for achieving the aims of the regulations and contributing to the United Nations Sustainable Development Goals concerning chemicals.

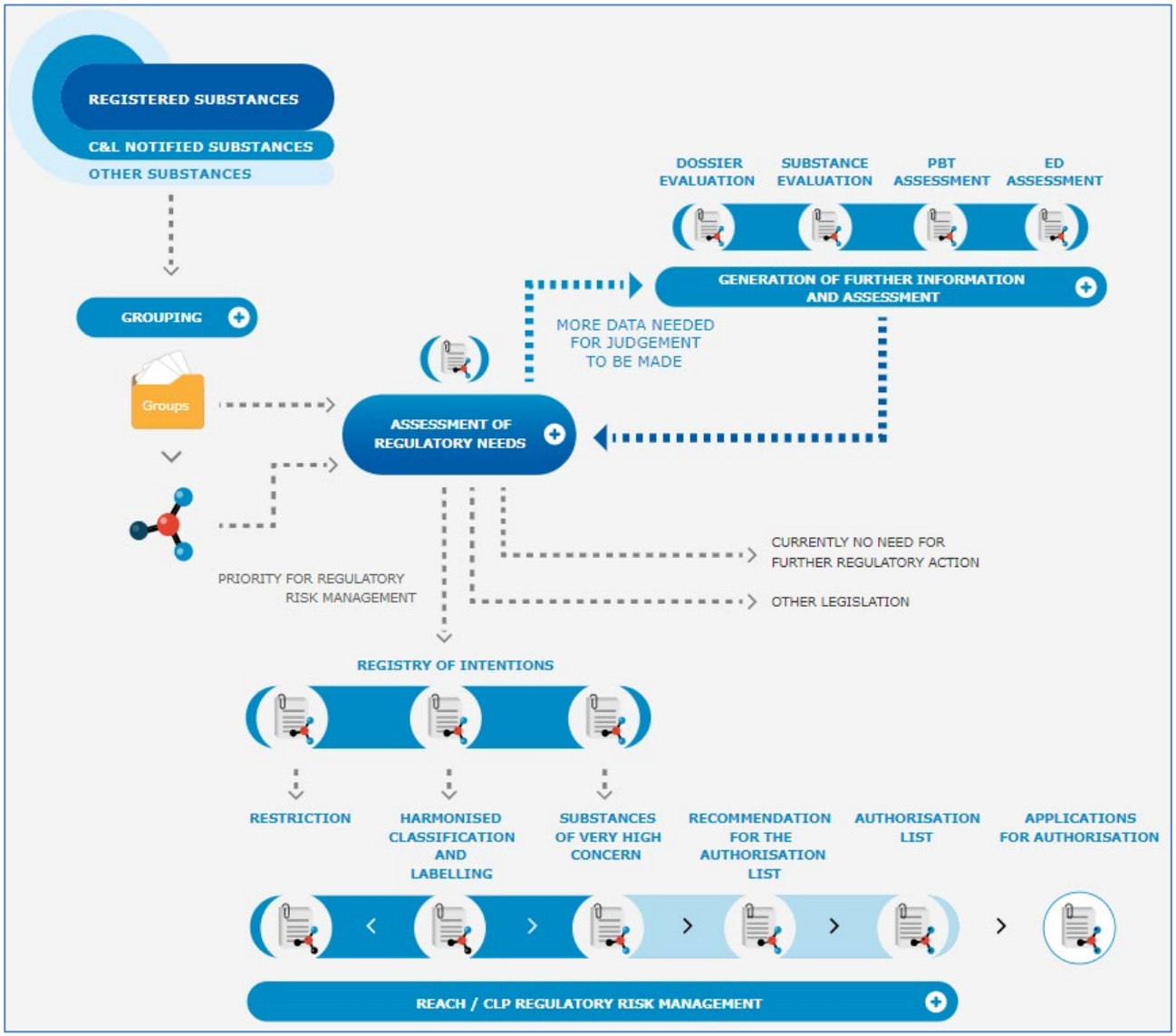
In line with ECHA's Strategic Priority 1 described in the Multiannual work programme (section II.2.1) the aim of the IRS is to efficiently select substances or groups of substances that raise potential concern[19]. Where further hazard information is needed to assess their safety, this is generated so that the relevant actors with the right of initiative pursuant to the respective piece of legislation can address any remaining concerns through the most suitable regulatory risk management measures. This work needs close collaboration with and appropriate and timely intervention by all actors – ECHA, Member States, the European Commission and industry. It provides confidence among stakeholders that registrants meet REACH information requirements.

To speed up the identification of chemicals that need regulatory action, ECHA and the Member States authorities address groups of structurally related substances rather than single substances. Based on first good experience, this grouping approach brings consistency and improves the coherence of regulatory work, makes it faster to identify substances that need regulatory action as well as those for which no further action is needed at this stage.

The screening of registered substances started after the first registration deadline in 2010. It focused on substances that had enough hazard information to conclude on the need for, and to initiate, the required regulatory risk management. This systematic screening work has over time enabled the identification of most of such substances that could go directly to regulatory risk management. As a result, most of the remaining substances are those requiring generation of further hazard information. ECHA has moved from screening to assessing holistically the regulatory needs for groups of substances.

[18] Sustainable management of chemicals through the implementation of EU legislation.
[19] Substances (or groups of substances) of potential concern are those substances which need further regulatory risk management and for which authorities need to take action without undue delay. These include substances for which further information is needed to clarify their hazard properties or substances with confirmed hazards (e.g. those already on the Candidate List or with a harmonised classification) and for which further regulatory action needs to be considered due to their uses and potential exposure to workers, consumers or the environment.

IRS infograph:



The progress with this assessment of substance groups can be monitored through the chemical universe which is a mapping tool of all registered substances under REACH, in which each substance is assigned to a pool that indicates the regulatory actions already started or under consideration for that substance[20].

An assessment of regulatory needs is done at an early stage where the main question is if further information needs to be generated to decide on whether and which regulatory action needs to be taken. This assessment is revisited after further information is generated or when new insights on uses are available.

For each group of substances, authorities consider whether there is a need to initiate further regulatory risk management activities for the whole group, for a subgroup or for individual substances within the group. There is no formal obligation to develop such an assessment. They can be carried out by ECHA or by a Member State and the responsibility for the content rests with the authority that developed them. The outcomes are shared at an appropriate point of time through the Public Activities Coordination Tool (PACT) in order to increase transparency and predictability of authorities' work. Even if the assessment concludes that regulatory action should be initiated, such an outcome does not have any direct legal implications. Any authority

[20] https://echa.europa.eu/universe-of-registered-substances.

can initiate a regulatory process but should indicate this by appropriate means, such as through the Registry of Intentions.

Every year, in April, ECHA publishes a report that provides an overview of the progress made and main outcomes of the regulatory processes covered by the IRS.

The Commission Chemicals Strategy for Sustainability – ECHA's support and advice

In October 2020, the Commission presented its Chemicals Strategy for Sustainability (CSS)[21], which gives a blueprint for the future policy direction on chemicals regulation. With two separate letters, the Commission requested the support of ECHA in its implementation:

- Letter of 21 December 2020 to request support in the implementation of the CSS actions (and annex);
- Letter of 12 April 2021 to request support for the preparation of the impact assessment for the revision of the REACH and CLP Regulations.

With regard to these requests, ECHA has already provided and will continue to provide scientific and technical support to the Commission in order to prepare the impact assessments of the review of the REACH and CLP Regulations. Furthermore, ECHA is supporting specific work streams and/or studies by the Commission and multiple activities of the Commission with its scientific and regulatory expertise, databases, digital tools and networks, and practical experience with chemicals regulation in the following areas, among others:

- Amendment of REACH registration requirements;
- Revision of evaluation procedures;
- Reform of the REACH authorisation and restriction processes;
- Extending the use of the Generic Approach to Risk Management;
- Revision of the CLP hazard criteria.

More specifically, the Commission has requested ECHA to take an active role in the following work areas:

- Developing criteria for chemicals that are safe and sustainable by design.
- Assessing how to introduce mixture assessment factors in REACH.
- 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.
- Developing EU-wide human and environmental biomonitoring in the context of the Partnership for the Assessment of Risk from Chemicals (PARC).
- Establishing an EU chemical early warning and action system.

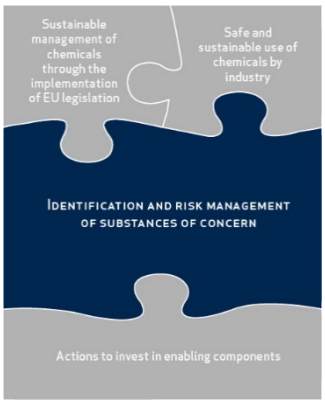
Finally, as part of the CSS, the Commission may request ECHA's input into the development of a founding regulation for the Agency, the possible transfer of new tasks to the Agency and the development of an EU open data platform.

The actions and outputs in this Work Programme show per each of its activities where they address key requests of the Commission under the CSS in addition to the overview above.

[21] COM(2020) 667 final available at https://ec.europa.eu/environment/pdf/chemicals/2020/10/Strategy.pdf.

1. REACH and CLP

1.1 Registration dossier preparation[22]



Overview

ECHA supports companies, who want to access and remain on the EU single market, meet their registration obligations. To this end, ECHA takes decisions requiring data sharing across the EU. The Agency provides companies with EU harmonised advice and assistance as well as makes available harmonised IT tools for preparing registration dossiers for the EU and Organisation for Economic Co-operation and Development (OECD).

Tasks

The ECHA secretariat supports the European Commission in further developing OECD harmonised test guidelines that meet the REACH information requirements and via the CLP Regulation enables the direct application of the UN's Globally Harmonised System of Classification and Labelling of Chemicals (UN GHS).

The ECHA secretariat further develops IUCLID (International Uniform Chemical Information Database) in cooperation with the OECD, staying aligned with UN GHS. IUCLID is an OECD harmonised dossier preparation IT tool used by the EU. A growing number of regulatory systems in the OECD member countries also use it.

The ECHA secretariat further develops Chesar (Chemical Safety Assessment and Reporting tool) and EUSES (European Union System for the Evaluation of Substances) in cooperation with Member States and stakeholders into the Chesar platform. Chesar is an EU harmonised IT tool supporting companies in performing the chemical safety assessment and documenting it in the chemical safety report. It works hand in hand with IUCLID and will be merged by 2022 with EUSES which is the EU Authorities' environmental risk assessment tool for REACH and Biocides.

The ECHA secretariat co-manages the development of the OECD QSAR (Quantitative Structure-Activity Relationship) Toolbox with OECD. The QSAR Toolbox is an OECD harmonised IT tool helping authorities and companies to predict toxicity of substances. When preparing REACH registration dossiers, the Toolbox provides robust scientific justifications when using non-animal methods and grouping of chemicals.

The ECHA secretariat has a helpdesk helping duty holders to comply with their legal obligations and using ECHA's IT submission tools and coordinating and supporting Member State helpdesks with the goal to achieve high quality and harmonised advice at EU level. The ECHA secretariat supports companies registering the same substance get in contact, via the inquiry process, in order to share data, and when disputes between companies occur, resolves them.

Outcome and impact

ECHA makes available harmonised IT tools and advice to companies preparing REACH registrations. This improves the consistency of risk management and safety information; and promotes its exchange across and between industry and regulatory authorities. Furthermore, the EU- and OECD-level harmonisation reduces costs for companies operating on a global scale and enhances EU competitiveness.

ECHA's support to developing OECD test methods implements the 'Three Rs' principle (to replace, reduce and refine testing on vertebrate animals). Furthermore, ECHA's data-sharing tasks help avoiding unnecessary tests, also on vertebrate animals and the QSAR Toolbox task directly promotes use of non-animal alternatives.

This activity makes the information submitted in activity 1.2 more harmonised, both in structure

[22] 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.

and in content which enables the processing and analysing the data to be more efficient.

Main actions and outputs of 2022 and 2023

Data generation and compliance

- Update of ECHA's IT tools and support materials in line with regulatory developments, such as the amendment of the REACH information annexes. [Joint Action Plan Actions 5 and 6] [2022, 2023] [CSS relevant]
- Follow-up on actions taken to support and promote the Commission's implementing regulation on dossier updates [REACH Review Action 1]. Review the effectiveness and efficiency of the task and decide on further measures. [2022, 2023]
- Implement actions, such as advice to registrants, to improve dossier completeness and compliance ahead of submission. [2022, 2023] [REACH Review Action 1] [REACH Review Action 14]

Data sharing

- Handle disputes on data sharing. [2022, 2023]
- As part of the development of a registration obligation for certain polymers, support Commission in establishing guidelines for identification of polymers and set conditions for grouping polymers into one registration including provisions for data sharing. [2022, 2023] [CSS relevant]

IUCLID

- Ensure progressive maintenance of IUCLID to incorporate (international) regulatory requirements (e.g. adaptations to new requirements following the amendment of REACH Annexes, other technical and scientific progress under REACH and CLP such as the PCN format or requirements from our OECD international partners). [2022, 2023]

Chesar and exposure tools

- Maintain version 3 of Chesar so that it remains available to registrants as the mainstream tool for preparing chemical safety reports (CSRs) under REACH, providing support to ensure new CSRs are generated with an appropriate level of quality and updated where relevant. [202, 2023] [REACH Review Action 1] [REACH Review Action 3].
- In parallel, continue developing the Chesar platform, a new risk assessment tool which harmonises assessments under both REACH and biocides, including the establishment of a scientific governance for the methodologies used by the tool. This development will ultimately replace version 3 of Chesar. [2022, 2023]
- Dialogue with the owners of exposure modelling tools in relation to their potential inclusion in Chesar Platform [2022, 2023].

Support to the REACH Review – use and exposure information requirements

- Further work with the DG ENV contractor in support of the study on use and exposure related registration requirements. [2022, 2023] [CSS relevant]
- Support to the subsequent Impact Assessment and legislative phase. [2022, 2023] [CSS relevant]

Promotion of alternative methods

- Contribute to OECD activities related to further development of alternatives and integration of regulatory relevant alternatives in the OECD test guidelines. [2022, 2023]
- Continue contributing to the efforts at international level [23] together with US EPA and Health Canada to further investigate the use new alternative methods in regulatory processes (jointly with activity 1.3). [2022]

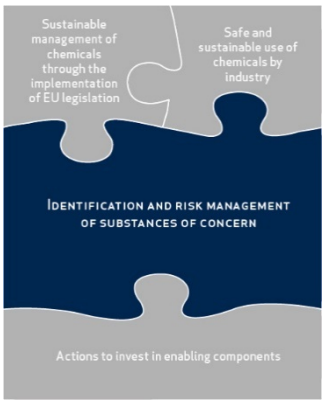
[23] Accelerating the Pace of Chemicals Risk Assessment (APCRA) https://www.ncbi.nlm.nih.gov/pubmed/29600706.

- Promote alternatives to animal test methods through the development and maintenance of the OECD QSAR Toolbox, e.g. by extending its applicability and facilitating its use with IUCLID data (jointly with activity 1.3). [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Effective working time for processing inquiries	performance	0.3 person day/inquiry	0.3 person day/inquiry
Inquiries received and concluded	output	4 200	4 200

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	8 021 166	8 254 761
Human resources (FTE)	28	28

1.2 Dossier submission[24]



Overview

ECHA grants access to the European single market to companies manufacturing chemicals in or importing chemicals into the EU and enables them to maintain the access, allows temporary continued use in the European single market to companies manufacturing, importing or using substances undergoing authorisation and receives certain specialised dossiers required under REACH and CLP. ECHA also takes decisions related to confidentiality where publication may harm companies' commercial interests.

Tasks

The ECHA secretariat verifies dossier submissions arising from registration, requests for temporary exemption of registration obligations for product and process orientated research and development (PPORD), applications for authorisation, requests for alternative names for substances in mixtures, notifications by producers and importers of substances of very high concern contained in articles, reports submitted by downstream users, and C&L notifications.

For registration dossiers the verification includes checking the completeness of the information and payment of the fee when applicable. For complete registration dossiers, the ECHA secretariat verifies the justification of any confidentiality claims submitted by the company. When a registrant claimed eligibility for a fee reduction, the verification also covers checking the correctness of the claim. The submission system also ensures compliance with the requirement to submit information jointly, i.e. following the one substance-one registration (OSOR) requirement. For PPORD notifications, the Agency assesses the notified activities and may ask notifiers for additional information or set conditions where it matters for safe use, after consultation with the Member State competent authorities.

The ECHA secretariat continues the development of REACH-IT in cooperation with Member State competent authorities and industry. REACH-IT is the IT submission tool for industry dossier submissions, providing a central and secure communication channel between industry, ECHA and Member State competent authorities concerning submissions.

[24] Section 1.2 covers all industry submissions for REACH and CLP to ECHA, except notifications to national poison centres covered in Section 1.7.

The ECHA secretariat also supports industry by providing support materials, training and specific communication activities on the submission IT tools.

Outcome and impact

ECHA's completeness check ensures that companies have all the necessary information and have included it in the registration dossier. By assigning a registration number to a complete registration, ECHA grants access to the EU single market with its 450 million consumers, while those with an incomplete registration are denied this access. This, together with the verification of the SME status, increases the level playing field between companies manufacturing different substances, thus enhancing competitiveness (both within the EU and between the EU and other regions) and innovation. The support and guidance assist duty holders, and in particular SMEs, to comply with their obligations. PPORD exemptions granted by the Agency support innovation. Monitoring the aggregate notifications provides indications of the level of innovation in the EU market. The harmonised submission of information, both in structure and in content, also provides efficiencies to ECHA's other activities which use the information.

The dossier submission provides ECHA and the Member States with the documentation of how companies have complied with their obligations under REACH and CLP. It therefore supports Member State enforcement of companies' REACH and CLP obligations as well as that of other legislation such as OSH and IED. It also helps Member States, the Commission and the ECHA secretariat comply with their obligations.

Main actions and outputs of 2022 and 2023

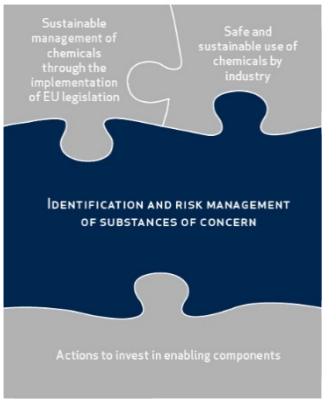
In 2015, the Management Board asked the ECHA secretariat to extend the completeness check from a predominantly automated check to include a manual completeness check. The manual verifications ensure the completeness of content that is provided in free text format, such as justifications for adaptations and the chemical safety report. Overall, the registration activity remains high due to the dynamic nature of the chemicals market, and the legal obligation to keep dossiers up to date.

- Process the continuous flow of registration dossiers (new and updates). Perform completeness checks, including manual verifications of the chemical safety report; and assess confidentiality requests. [2022, 2023] [REACH Review Action 1]
- Apply the approach developed in 2019 to the SME size verification to complete the verifications of the 2018 registrations deadline by 2023 and gradually reduce the time-lag between submission and verification of company size. [2022, 2023]
- Continue and further develop actions to clarify the status of inactive or incompliant registrations by mechanisms such as revocation and invalidation of registration decisions. [2022, 2023]
- Process PPORD notifications and monitoring high level indications for innovation and new kind of substances. [2022, 2023]
- As part of the development of a registration obligation for certain polymers, support the Commission on the development of a registration process, including definition and assessment of polymer substances, actual registration and following regulatory activities, and start preparations for the necessary changes in relevant IT tools [2022, 2023] [CSS relevant]
- Ensure the further development and maintenance of REACH-IT, including increased usability (migration of online dossiers to ECHA cloud services and C&L automated notifications) and new functionalities to support Evaluation. Further assess REACH-IT technical upgrade and explore future alternatives to increase its readiness for changes in ECHA's tasks. [2022, 2023] [REACH Review Action 1, 2, 14] [CSS relevant]
- Prepare the report from the Forum pilot project on recovered substances exempted from REACH registration and guide for enforcement based on the experience gathered in that project. [2022]

Indicators	type	estimate 2022	estimate 2023
Number of PPORD notifications received	input	340	340
Number of C&L notifications received	input	33 500	35 000
Number of Registration dossiers received (incl. updates)	input	15 000	16 500
Number of SME companies verified for their status	output	400	400
Effective working time for processing a registration dossier (first submission)	performance	0.50 – 0.60 person days	0.50 – 0.60 person days
Registrations stopped for manual verification at technical completeness check	input	5 550	6 100
Number of registrations failing first technical completeness check	output	1 500	1 650
Share of registration dossiers over 100 tonnes in the database that have passed the enhanced technical completeness check	outcome	62%	69%

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	8 390 656	8 707 062
Human resources (FTE)	36	36

1.3 Identification and prioritisation



Overview

ECHA assesses the information submitted by companies, developed by ECHA or by Member State competent authorities on groups of substances, and identifies substances of priority or not of priority for further EU regulatory action. Typically, at various steps in this process, e.g. if new information becomes available, ECHA or the Member States assess the need for regulatory action to address the identified concerns. Working on groups of substances increases the number of substances scrutinised and aims to reduce the time before action is taken, where needed.

Tasks

The ECHA secretariat creates groups of similar substances based on their chemical structure, assesses all the available information and concludes for each substance whether further hazard information is needed or whether it can be concluded that further regulatory risk management is needed based on the available information. The ECHA secretariat and the Member States carry out an assessment of regulatory needs to select at different steps in the process the most appropriate risk management instrument(s) to address any identified concern. The outcome, which is documented to foster transparency and collaboration amongst authorities, identifies where further data generation is needed to confirm or refute the concern and where harmonised classification under CLP, or REACH Restrictions, REACH Authorisation or measures under other legislation can best address any identified concerns. As the Member States play a key role in progressing with these follow-up actions, effective exchange and close collaboration with Member States is essential for the implementation of the integrated regulatory strategy. Specific expert groups on Endocrine Disruptors, PBTs and vPvBs and Nanomaterials have been set up to

support these processes. These groups aim to reach scientific agreement among Member States on general issues and case specific questions, hereby facilitating decision making under REACH, POP, CLP and Biocides.

Outcome and impact

ECHA's identification and prioritisation of groups of chemicals aims to accelerate regulatory risk management action, which improves the protection of human health and the environment. The limited resources available to the EU and Member State authorities are directed towards chemicals where regulatory risk management is expected to have the highest impact for human health and environment protection. Coordination with and among Member State competent authorities ensures efforts are not duplicated, that the best expertise is available when needed, and the appropriate risk management instrument is selected and implemented. In addition, addressing chemicals in groups accelerates the work further by better leveraging the available data to increase the impact of decisions, as well as reducing the risk of "regrettable substitution".

This activity is at the heart of ECHA's Integrated Regulatory Strategy and provides efficiencies to ECHA's activities on evaluation, classification and labelling, restrictions and authorisation. The impact of the activity is visible in the timeline and efficiency of implementation of these other REACH and CLP processes, as well as in the effectiveness of risk management measures, accelerating the overall identification of hazardous substances and their substitution and risk management.

Next to these tasks the ECHA secretariat will also support the Commission on relevant CSS inputs such as data analyses to support the impact assessment for the revision of the REACH and CLP and support to the development of the necessary co-ordination mechanisms for the implementation of One substance, One assessment.

Main actions and outputs of 2022 and 2023

As a means to accelerate risk management following the 2018 Commission REACH Review, ECHA has implemented since 2019 a process to systematically assess groups of substances.

Identification and prioritisation of groups of substances for all REACH/CLP processes:

- Identify and prioritise the groups for assessment with the view of concluding, without delay, for substances registered above 100 tonnes/y if they are i) of priority for regulatory risk management, ii) currently of low priority for further regulatory action, or iii) need more data for a judgement to be made. Continue systematic assessment of the lower tonnage substances together with structurally similar higher tonnage ones. The status of this work will be presented through the so-called 'chemical universe' which has for the first time been published end of 2019. Automation of the refresh in 2021 enables regular updates from 2022. [2022, 2023] [REACH Review Action 2] [REACH Review Action 8]
- Continue the development and efficient use of computational tools on the scientific data analysis platform to generate groups and summarise the available hazard and use information to accelerate the assessment and the compilation and publication of the assessment outcomes. [2022]
- Continue making efficient use of the experience and tools developed to support the work on groups to support the preparation of the impact assessment for the revision of the REACH and CLP Regulations. [2022]
- Continue the publication of the assessments of regulatory needs for groups of substances via PACT (started in 2021) [2022, 2023]
- Based on the experience gained on petroleum stream substances, expand the learnings to progress on further hazard information generation and initiating regulatory risk management actions on other substances of concern due to presence of hazardous constituents and impurities. [2022, 2023]
- Continue together with Member State competent authorities using the most appropriate

approaches to generate hazard information and initiate regulatory risk management action, where necessary. [2022, 2023] [REACH Review Action 2]

- To enhance the implementation of the integrated regulatory strategy continue supporting the alignment of the views and optimising the way the collaboration and sharing of work between authorities is implemented. To this end, continue optimising the collaboration structures (e.g. RIME+, MS IT User Group) and tools (e.g. ACT). Take into account the future needs of One substance, One assessment under CSS in the further development of ACT [2022, 2023] [REACH Review Action 2]
- Publish the annual report on the implementation of the Integrated Regulatory Strategy. [2022, 2023]
- Implement the actions of ECHA's action plan that was developed in response to the audit carried out by the Commissions Internal Audit Service on the integrated regulatory strategy: screening, evaluation and regulatory management option analysis in ECHA in 2021. [2022]

Development of approaches:

- Further increase transparency and predictability of the authorities work by continuous development of PACT. Take into account the future needs of One substance, One assessment under CSS in the further development of PACT. [2022, 2023]
- To support reaching the goals of the integrated regulatory strategy, continue the development of approaches and tools to support a coherent assessment of regulatory needs and the work across different regulatory processes (such as common templates across the processes, support to the read across for regulatory purposes). Pilot the generation and assessment of groups, which contain only lower tonnage substances, in line with the approach developed in 2021. Refine the approach for implementation from 2023 onwards. [2022]
- Further develop high throughput new approach methodologies (NAM) in cooperation with ECHA's international partners. Explore how alternative methods can be used to support the assessment of groups, including those which contain only lower tonnage substances. Following the finalisation of the collaborative project of Tier 2 (in vitro assays and modelling), Tier 2 (NAM enhanced in vivo short-term verification studies) will be initiated followed by preparation for Tier 3 (NAM enhanced in-vivo longer-term regulatory studies). [2022] [REACH Review Action 2]
- Augment the registration data with external sources containing in vivo and in vitro (eco)toxicological information, results from predictive models and chemical safety data exchanged with other authorities (e.g. Canada, US EPA). [2021,2022]

Endocrine Disruptor (ED), PBT and Nanomaterial (NMEG) Expert groups work:

- Reach scientific agreement among Member States on general issues and case specific questions, hereby facilitating decision making under REACH, POP, CLP and Biocides. This entails further improvement of interfaces between evaluating Member State Competent Authority, Expert Groups and the MSC. [2022, 2023]
- ED Expert Group: Continue gaining experience in the implementation of endocrine disruptor identification guidance based on the increasing number of cases in substance evaluation, SVHC candidate listing and biocides. It will align the practice with ED identification for plant protection products in EFSA and assess the need for guidance updates. [2022, 2023]
- PBT Expert Group: Progress in methodological approaches for PBT testing of difficult and UVCB substances. [2022, 2023] [CSS relevant]
- PBT Expert Group: Support development of methodologies for addressing substances that are Persistent, Mobile and Toxic (PMT) substances. [2022, 2023]. [CSS relevant]
- PBT Expert Group: Support the Commission in developing the criteria for the new hazard

classes for PBT/vPvB and PMT/vPvM to be included in the CLP Regulation [CSS relevant]

- NMEG: Provide a forum for methodological and regulatory approaches for generating information on substances in the nanoform to MSCAs and stakeholders. [2022, 2023]
- NMEG: Provide support of the nanomaterials guidance updates. [2022] Align contribution to OECD activities related to identification of revision of OECD Test Guidelines to ensure applicability to nanomaterials. [2022, 2023].

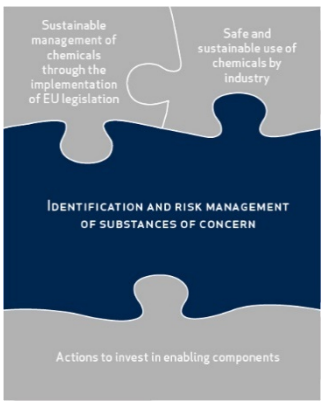
Other items - Work with industrial sectors to improve the information basis and to support the sustainability efforts of industry as well as authorities' work:

- Continue the work with industrial sectors to address in particular petroleum and coal stream substances and metal UVCBs. [2022]
- Continued monitoring updates of hazard and risk assessment in registration dossiers and subsequent risk management of metals and inorganics as a follow up to MISA. [2022] [REACH Review Actions 1, 14]
- Support to the implementation of the action plan of the EU chemical's industry on pro-actively reviewing and updating registration dossiers in line with the cooperation agreement signed. Participate to expert discussions on scientific and technical challenges, support industry in disseminating learnings from these discussions and, for a limited number of cases, provide feedback to testing strategies proposed by industry. [2022, 2023] [REACH Review Action 1]

Indicators	type	estimate 2022	estimate 2023
Number of substances registered above 100 t/y for which a conclusion on potential regulatory follow up was drawn	Outcome	300	250
Number of groups of substances for which the assessment of regulatory needs is carried out	Outcome	65	65

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	9 268 923	9 619 125
Human resources (FTE)	56	57

1.4 Evaluation



Overview

ECHA, together with the Member States, checks if manufacturers and importers comply with the obligations for having access to the European Single Market. Where the obligations are met, but additional information is needed to ensure safe use in the EU, ECHA, together with the Member States, requires such information to be generated by manufacturers and importers.

Tasks

ECHA checks registration dossiers compliance with the safety information requirements. The Agency also examines if the testing of substances proposed by registrants to meet the safety information requirements, will do so and that any test using vertebrate animals is necessary.

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 identify any additional information, beyond that already submitted by companies, needed to ensure safe use. ECHA also 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 and adopts the Community rolling action plan with participation of all Member States. The ECHA secretariat also supports the MSCAs aiming for efficiency, consistency and quality of outputs and identifies chemicals that may need further regulatory action.

Outcome and impact

ECHA's evaluation activity generates primarily hazard data on chemicals, which increases the knowledge on these chemicals and the broader chemical groups they belong to. Firstly, companies are required to use this knowledge, for example, to improve the risk management, to decide to substitute, or to market the substance as a substitute for a more hazardous alternative. Secondly, ECHA uses this knowledge in the context of the integrated regulatory strategy, to identify regulatory actions[25] that may be needed to better protect human health and environment. Thirdly, Member States are also expected to use this knowledge. The improved hazard knowledge increases the level of protection within the European Single Market.

ECHA selects industry dossiers for compliance checking that raise concerns and for which additional information is needed, using its integrated regulatory strategy and the grouping approach as described under section 1.3. The implementation of the REACH Joint Evaluation action plan[26] increases the number of industry dossiers that are checked for compliance**.**

This activity protects the compliance investment made by companies, and thereby facilitates the level playing field, the smooth functioning of the EU's single market and increases the level of protection. Finally, the consistent, transparent and scientifically sound application of the "last resort" requirement ensures that the animal testing needed to generate the necessary chemical safety data is kept to a minimum. The cost of closing data gaps also acts as incentive to explore the use of alternative methods.

Main actions and outputs of 2022 and 2023

REACH compliance has received considerable attention in the past years from different stakeholders and the Commission in the REACH Review. The ECHA secretariat and the Commission developed a Joint Action Plan to address the concerns and ECHA and several industrial organisations worked to sign a memorandum of understanding aiming at addressing these concerns. As a consequence dossier evaluation is a priority activity for 2022-2023. The actions in this programming period are:

- Continue checking the compliance of registration dossiers for the higher-tier hazard endpoints for substances of potential concern in the higher tonnage bands (over 1000 tonnes dossiers and 100-1000 tonnes dossiers) or groups of substances of concern containing at least one such substance. [2022, 2023] [REACH Review Action 2; Joint Action Plan Action 4]
- Complete the examination of testing proposals included in the registrations from the 2018 deadline by 1 June 2022 and examine any new testing proposals within the legal deadlines. [2022, 2023] [REACH Review Action 2]
- Nanomaterials: Check the compliance of registration dossiers updated with the additional requirements for substances in nanoforms with an initial focus on substance identity and justifications for sets of nanoforms, and examine testing proposals within the legal

[25] For example, classification and labelling (Activity 1.7), restrictions (Activity 1.6) and authorisation (Activity 1.5)
[26] https://echa.europa.eu/documents/10162/21877836/final_echa_com_reach_evaluation_action_plan_en.

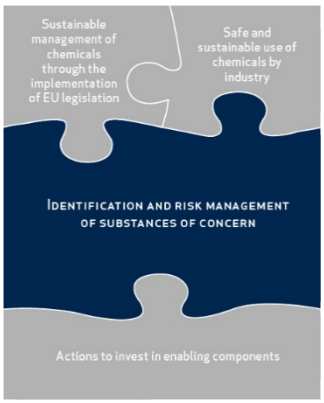
deadlines [2022, 2023].

- Examine the compliance of any information submitted in response to ECHA evaluation decisions. Communicate to the Commission and Member State competent authorities the conclusions made, as well as inform the concerned national enforcement authorities in case of non-compliance with the decision. Where appropriate, draft follow-up decisions. Ensure that the information submitted and any conclusions made are used, through ECHA's integrated regulatory strategy, to identify substances that may need regulatory action to better protect human health and environment. [2022, 2023] [REACH Review Action 2]
- Ensure, together with Member States, that substance evaluation contributes in an effective manner to the implementation of the integrated regulatory strategy. This entails updating the CORAP with substances for which substance evaluation is the most appropriate tool to generate further hazard information, in line with the outcome of identification and prioritisation based on the grouping approach; it may result in a lower number of substance evaluation cases comparing to previous years, as data relevant for regulatory risk management could be generated to a large extent through compliance check. Applying compliance check in parallel with substance evaluation will be considered where appropriate. [2022, 2023] [REACH Review Action 2, Joint Action Plan Action 10]
- Ensure, together with the Member States, that the substance evaluation is concluded as fast as possible to enable initiating appropriate regulatory risk management measures; the aim is to reduce the number of substance evaluation cases currently opened. [2022; 2023]
- Report on the progress made in evaluation as part of the report on the Integrated Regulatory Strategy and publish the updated recommendations to registrants stemming from evaluation. [2022, 2023] [REACH Review Action 2]
- Contribute to the Caracal sub-groups and other fora in support of the Commission in their policy activities, such as the amendment of the REACH information annexes in accordance with the REACH Evaluation Joint Action Plan. [Joint Action Plan Actions 5 and 6]
- Support the Commission in CSS relevant activities. It includes 1) Development of information requirements for polymers requiring registration and of the process for assessing compliance; 2) Legislative and policy issues in relation to endocrine disruptors; 3) Legislative changes to registration obligations, dossier and substance evaluation processes and enforcement. [2022, 2023] [CSS relevant]
- Continue verification of compliance with good laboratory practice requirements for (eco)toxicological tests analysis. This entails requesting targeted study audits in case a concern about compliance with principles of good laboratory practice is identified by ECHA or a Member State. [2022, 2023] [REACH Review Action 2]
- Progress the scientific and technical review of the received extended one-generation reproductive toxicity studies in collaboration with the Member State Competent Authorities to inform the Commission on the possible need to revise the relevant REACH information requirement with regard to REACH Annexes and to help our Stakeholders to understand better the study design and its interpretation. [2022, 2023] [REACH Review Action 2]
- Update ECHA Guidance on information requirements, based on the Commission's decision to revise the REACH information annexes in accordance with the Joint Action Plan. When updating reflect the latest developments in methodologies for substances in nanoforms. (Human health [2022]; Environment [2022, 2023])
- Provide regulatory advice to registrants and other interested parties on information requirements including on nanoforms of the substances and on dossier and substance evaluation processes. [2022, 2023] [REACH Review Action 2, Joint Action Plan Action 15]

Indicators	type	estimate 2022	estimate 2023
Compliance checks concluded: draft decisions or no action[27]	output	300	300
Final decisions on dossier evaluation (testing proposals and compliance checks)[28]	output	300	300
Number of substances for which a conclusion was reached in the follow-up to dossier evaluation	outcome	200	200
Substance evaluation final decisions issued	output	15	15
Number of substances for which a conclusion was reached in substance evaluation	outcome	25	20

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	19 511 896	20 373 848
Human resources (FTE)	117	119

1.5 Authorisation



Overview

ECHA identifies substances that are candidates for authorisation based on their hazards (Substances of Very High Concern) and recommends to the Commission substances that should next be subject to authorisation. The Agency also provides scientific opinions on the different elements of 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.

Tasks

The Member State Committee (MSC), based on proposals prepared by Member States or the ECHA secretariat on request of the Commission, identifies SVHCs as candidates for authorisation and places them on the Candidate List.

The ECHA secretariat prioritises regularly the chemicals on the Candidate List and proposes to the MSC which chemicals should be recommended to the Commission for inclusion in the Authorisation List.

The Committees for Risk Assessment (RAC) and the Committee for Socio-economic Analysis (SEAC), with the support of the ECHA secretariat, develop opinions on applications for authorisation submitted by industry, and thereby facilitate the European Commission's decision-making on granting or refusing an authorisation.

[27] The estimate reflects the number of substances that will be checked for compliance. The overall number of dossiers concerned by that compliance check depends on the number of companies having registered jointly. It can vary significantly depending on whether the substance is a commodity or a specialty. Therefore, the final number of dossiers that have undergone a compliance check will be communicated a posteriori in ECHA's annual report.
[28] This estimate reflects the number of substances for which a final evaluation decision has been taken under dossier evaluation. A breakdown per type of process will be given in ECHA's annual report.

In order to improve the knowledge on alternative chemicals and technologies, the ECHA secretariat arranges an open consultation process for each application for authorisation, which then feeds into the opinion-making process by the Committees.

The ECHA secretariat also supports companies and in particular potential applicants by providing regulatory advice and reaching out through the national helpdesks and specific communication activities.

Next to these tasks, the ECHA secretariat also supports the Commission on relevant CSS inputs, in particular the possible changes to the authorisation process, and the potential revision of the authorisation and restriction titles of REACH including the related initiatives, as described in Section 1.6.

Outcome and impact

ECHA's REACH implementation work in the area of authorisation results either in substitution, and thereby replacement of SVHCs with safer alternatives, in reduced emissions or exposure, or in ceasing the use of the substance. All these elements improve the level of protection for human health and the environment and stimulate innovation. Already the listing of a chemical on the candidate list has shown to induce substitution and spur research and development for alternatives[29]. Moreover, the preparation of an application for authorisation requires the applicant to systematically review the safety measures in place. This often leads already at this stage to reduced risks to workers, consumers and the environment. Finally, ECHA's consultation processes improve the knowledge on alternatives that in turn improves substitution efforts.

Eventually, only justified applications are authorised by the Commission. Authorisations remain valid until the Commission decides to amend or withdraw the authorisation in the context of a review.

The authorisation process, from the identification of SVHC, candidate listing, inclusion in Annex XIV to the applications for authorisation provides transparency, enhances predictability, creates a level playing field and increases legal certainty for companies and supports innovation.

Main actions and outputs of 2022 and 2023

REACH Authorisations have received considerable attention in the past years from different stakeholders and were subject to two judgments of the General Court (in cases T-837/16 and T-108/17). ECHA has implemented the Court's judgment on when a substitution plan is needed as part of an application for authorisation and further clarified the role of the Committees within the process. In 2021, it updated the authorisation opinion format, the application format for analysis of alternatives and socio-economic analysis, and the application guidance.

ECHA strives to provide fit-for-purpose recommendations for the inclusion of substances on the Authorisation list as well as fit-for-purpose opinions, providing scientific advice to the European Commission for their decision making.

Authorisation is a priority activity for 2022-2023. The actions in this programming period are:

- An increasing proportion of SVHC dossiers are expected to cover groups of substances, substances with a complex composition and with PBTs and/or EDs properties, in line with the integrated regulatory strategy and the grouping approaches for priority setting. An increased involvement of the respective expert groups and the MSC is therefore expected. The identification process is adapted to make further use of the identified improvements at the interface between dossier submitters, Expert Groups and the MSC. [2022, 2023]
- In 2022, continue the work on the next Annex XIV recommendation with the view of finalising the 11th Annex XIV recommendation in 2023. Timely, targeted and fit-for-purpose opinions on submitted applications for authorisation. [2022, 2023]
- Continue to work with the Commission and to support the analysis of all possible options and the respective consequences of possible changes to the authorisation process, the

[29] Impacts of REACH restrictions and authorisation on substitution in the EU (ECHA, 2020) available at https://echa.europa.eu/documents/10162/24152346/impact_rest_auth_on_substitution_en.pdf.

potential revision of the authorisation and restriction titles of REACH including the related initiatives, as described in Section 1.6. Provide specific analysis related to the efficacy and efficiency of the authorisation system and the implications of new concepts, such as essential uses. [2022, 2023] [CSS relevant]

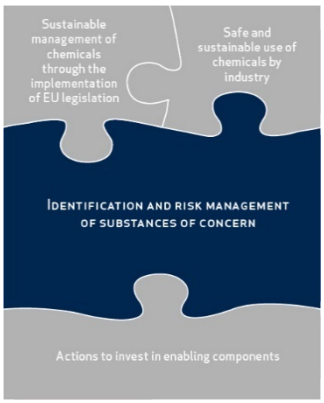
- Support the Commission during the decision making on authorisations. [2022, 2023]
- Carry out market research to estimate the substitution effort taken and the likely number of applications to be received to plan well the opinion making process. [2022, 2023]
- Develop further the analysis of alternatives activities under the Network of REACH SEA and Analysis of Alternatives Practitioners (NeRSAP) and hold one or two meetings to improve the knowledge and skills of European applied economists, providing analysis in regulatory settings for restrictions or in applications for authorisation. Hosting NeRSAP in 2022[30]. Joint activity between restrictions and applications for authorisation. [2022, 2023]
- Provide web-based training to interested stakeholders on analysis of alternatives and informed substitution of substances subject to regulatory risk management. Joint activity between applications for authorisation and restrictions as well as Biocidal Products Regulation supporting substitution of substances of concern [2022, 2023] [REACH Review Action 5]
- Provide timely notes on methodological questions, including socio-economic issues. [2022, 2023]
- Provide timely and transparent support to applicants and authorisation holders through a streamlined process, including teleconference-based information sessions, updated information documented in, for instance, updates of the Guidance document, practical guide, application formats, 'reference' DNELs and dose-response relationships of substances. [2022, 2023]
- Prepare a report from the ninth Forum coordinated enforcement project (REF-9) on authorisation, a guide for enforcement based on the experience gathered in that project and a workshop for accredited stakeholder organisations to discuss the recommendations from the project. [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Number of new entries in the Candidate List	output	15	15
Recommendation for inclusion of substances in the authorisation list	output	-	1
Number of downstream user notifications of authorised uses of SVHCs	outcome	3000	3000
Number of RAC and SEAC opinions adopted on applications for authorisation (number of uses)	output	30	55
Effective working time of ECHA staff per opinion	performance	38-46 person days	38-46 person days
Applications and review reports for authorisation received (number of uses)	input	55	50

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	5 847 785	5 909 534
Human resources (FTE)	30	30

[30] The 2021 event could not be held due to Covid-19.

1.6 Restrictions



Overview

ECHA provides scientific opinions on proposals to restrict substances made by Member States or by the ECHA secretariat either based on a request of the Commission or in limited cases[31] on its own initiative. The opinions address the different elements of the proposals, including the risks and possible mitigation measures, availability of alternatives and socio-economic aspects, enabling the Commission to weigh the elements together when deciding whether and how to restrict substances on the EU single market.

Tasks

On request of the Commission, the ECHA secretariat develops dossiers proposing to restrict substances on the EU single market. For substances on the Authorisation List (Annex XIV), for which the placing on the market and the use is prohibited unless an authorisation is granted, the ECHA secretariat proposes restrictions if they consider there is an unacceptable risk from the use of articles containing these substances.

The Committees for Risk Assessment (RAC) and for Socio-economic Analysis (SEAC), with the support of the ECHA secretariat, develop scientific opinions on proposals to restrict substances, made by Member States or by the ECHA secretariat and thereby facilitate the European Commission's decision-making on restricting substances.

The ECHA secretariat is also supporting the Commission on relevant CSS inputs such as the Generic Approach to Risk Management; Restriction Road Map; potential changes to the restriction process; and Essential Uses.

Outcome and impact

ECHA's work in the area of restrictions as part of the integrated regulatory strategy promotes the substitution and replacement of chemicals of concern with safer alternatives, results in improved risk management and stimulates innovation. The listing of a chemical in the registry of intentions has been shown to increase the substitution activity of companies, and to support research and development for alternatives. Moreover, the commenting on a restriction proposal by companies leads in certain cases to increased safety for workers and consumers. ECHA's restrictions work supports the authorisation process by dealing with risks from imported articles.

The harmonised approach by ECHA ensures a level playing field and increased legal certainty for companies, supporting innovation. An increased focus on wide scope restrictions (and the grouping work) will continue to improve human health and environmental protection. This may require additional resources are needed to prepare such proposals and to shepherd them through the Committees. It will therefore be important to ensure the efficient use of resources and recognise fewer small technical restrictions can also be developed.

Main actions and outputs of 2022 and 2023

The ECHA secretariat, along with Member States and the Commission, has made efforts to improve the efficiency of the restriction process through the Restriction Task Force (RTF). The work of the RTF has also been instrumental in delivering on the actions of the 2nd REACH review (specifically Actions 8, 9 and 10 where CARACAL endorsed the RTF responses to these actions). Nearly 100 recommendations have been made and implemented, which along with additional internal efforts related to efficiencies in the Committees, has increased the resources available for restriction work:

- Support the Commission to develop the approaches on Generic Risk Management,

[31] Article 69 of the REACH Regulation.

Restriction Road Map, potential changes to restriction process and on essential uses. The Restriction Task Force will continue to contribute to improving the efficiency of the restriction process, including further guidance to help implementation of road map[32]. [2022, 2023] [CSS relevant]

- Submit fit-for-purpose restriction proposals or restriction reports to address the identified concerns for (groups of) substances, as requested by the Commission, or for substances of very high concern used in articles, addressing the specific aspects of groups of substances where appropriate. [2022, 2023] [CSS relevant]
- Support to the Member States to identify candidate and prepare restrictions, for example, in pre-restriction information and support meetings and in restriction workshops. [2022, 2023] This may also help with implementation of, for example, the Restriction Road Map.
- Timely, targeted and fit-for-purpose opinions on submitted restriction proposals. Flesh out how to better express uncertainties in the RAC and SEAC opinions. To achieve this the current opinion format will be criticallly reviewed by the Restriction Task Force to allow better focus on core elements and to reduce redundancies. [2022, 2023]
- Provide web-based training to interested stakeholders on analysis of alternatives and informed substitution from substances subject to regulatory risk management. Joint activity between applications for authorisation and restrictions as well as Biocidal Products Regulation supporting substitution. [2022, 2023]
- Additional capacity building for Member States, RAC and SEAC on regulatory impact assessment, in particular on methods used in socio-economic analysis relevant for restrictions or in applications for authorisation. [2022, 2023]
- Develop further the analysis of alternatives activities under the Network of REACH SEA and Analysis of Alternatives Practitioners (NeRSAP) and hold one or two meetings to improve the knowledge and skills of European applied economists, providing analysis in regulatory settings for restrictions or in applications for authorisation. Hosting NeRSAP in 2022[33]. Joint activity between applications for authorisation and restrictions. [2022, 2023]
- Further investigate and develop methodologies related to socio-economic analysis to create a fit-for-purpose tool box; in particular in the context of the OECD. This comprises the valuation of various health and environmental endpoints, lessons from regulatory risk management cases in different OECD member countries as well as other qualitative or partially quantitative methods (as e.g. multi-criteria analysis). The Agency should ensure the Commission's Better Regulation guidelines for evaluations and impact assessment are taken into account for the preparation of restriction dossiers [2022, 2023]
- Based on initial work carried out in 2021 further develop a data strategy that would allow for 1) identifying high-risk uses of substances in the EU, and 2) facilitate *ex-post* evaluation of the most relevant impacts of restrictions/authorisations. One first step in this direction would be to find ways of receiving accurate information on substance uses in the EU single market. [2022, 2023] [CSS relevant]
- Ensure when developing new restriction proposals, ECHA integrates where relevant better circularity and sustainability aspects to the analysis with view of learning from this experience. [2022, 2023]
- Prepare the manual for the Forum pilot project on the use of restricted substances in the workplace and support inspectors during operational phase. [2023]

[32] This will need a careful consideration on a continuing manadate for the RTF.
[33] The 2021 event could not be held due to Covid-19.

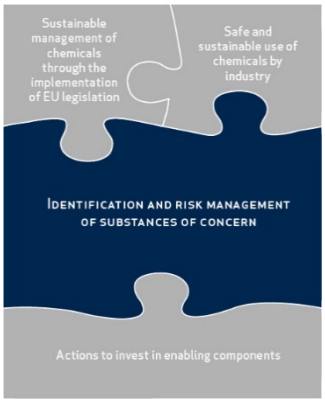
Indicators	type	estimate 2022	estimate 2023
Number of RAC and SEAC opinions on restriction proposals	output	2**	9
Restriction proposals 69(1) or reports developed under Article 69(2)	output	4	5
Effective working time of ECHA staff per opinion (ECHA dossier)*	performance	240 – 290 person days	240 – 290 person days
Effective working time of ECHA staff per opinion (Member State dossier)*	performance	Approx. 200 person days	Approx. 200 person days

* The effective working time per dossier depends greatly on the complexity of the dossier. Additional time for ECHA dossiers is due to fulfilling the Dossier Submitter responsibilities.

** This is lower than in previous years as the number of dossiers prepared was lower in 2020 than expected due to reasons beyond the control of ECHA.

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	6 024 824	6 073 210
Human resources (FTE)	31	31

1.7 Classification and Labelling



Overview

ECHA provides scientific opinions on Member State's or industry proposals for harmonised classification and labelling enabling the Commission to decide if harmonised classification is required and be applied across the EU single market.

In the case of poison centre notifications (PCN), ECHA provides access for authorities to this information through a dedicated central searchable database.

Tasks

The Committee for Risk Assessment (RAC), with the support of the ECHA secretariat, develop opinions on proposals for harmonised classification, and thereby facilitate the European Commission's decision-making on harmonising or not in the EU single market the substances classification and labelling.

The ECHA secretariat promotes the harmonisation and consistency of self-classifications included in the CLP inventory.

The ECHA secretariat has a helpdesk for (potential) notifiers to help comply with their legal obligations and to use ECHA's IT CLP tools. It also coordinates and supports the Member State helpdesks with the goal to achieve high quality and harmonised advice at EU level. The ECHA secretariat approves company proposals for using an alternative name of the substance, where disclosing the name may disclose confidential information.

In addition, ECHA secretariat supports national poison centres and industry by providing a common IT tool for submission (ECHA submission portal) and a common database tool for Member State authority access to notifications used for emergency health response.

Outcome and impact

Classification and labelling is an important instrument in chemicals regulation for ensuring safe use. Risk assessment is carried out to determine if additional risk management, beyond that induced by classification and labelling is needed.

The C&L inventory held by the ECHA secretariat helps companies to find and apply classifications where no harmonisation has taken place yet. Harmonised classification and self-classification has the capability, in particular for more detrimental hazard endpoints, at an early stage to work as an incentive to substitute and change to less harmful alternatives. 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.

The harmonised classification of a substance sets one EU standard for the classification, labelling and packaging across all uses within the EU single market. This is for 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 (CMR) chemicals and respiratory sensitisers, which in addition, results in use restrictions through sector specific legislation and limits thereby effectively the use of hazardous chemicals in the industrial supply chains and by consumers. The harmonisation thereby 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.

Providing IT tools and support to the appointed bodies and poison centres, in relation to the notifications of emergency health response, reduces the cost for companies and Member States to fulfil their obligations while increasing information quality and consistency across Europe. The use of a unique formula identifier (UFI) printed on the label further helps to rapidly find precise information to speed up emergency health responses in poisoning cases.

Main actions and outputs of 2022 and 2023

- Process incoming CLH dossiers and the continued trend of mostly industrial chemicals from the outcome of identification and prioritisation based on the grouping approach but still a high number of PPP and Biocides dossiers resulting from the joint Commission, EFSA and ECHA efforts to encourage timely submission of dossiers. [2022, 2023]
- 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 the work of selected GHS working groups, notably the working group on the use of non-animal testing methods for classification. [, 2022, 2023]
- Update the CLP guidance, to reflect changes in information requirements as well as updates to reflect revised practises in applying criteria and to ensure consistency in decision making; starting with the environmental sections and then the human health sections. [2022, 2023] [CSS relevant]
- 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. [2022] [CSS relevant]
- Prepare the manual for the Forum pilot project on classification of mixtures including detergents and cleaning products, supporting inspectors during operational phase and prepare the project report. [2022, 2023]

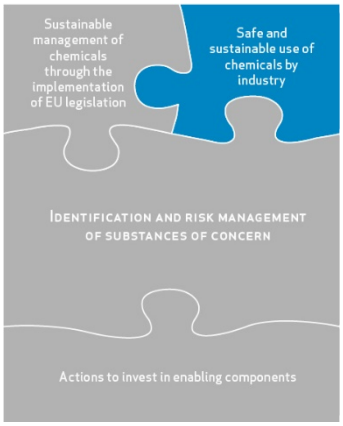
<u>Poison Centres Notification Portal</u>

- Maintain standard formats and tools: product categorisation system, poison centre notification (PCN) format and Unique Formula Identifier (UFI) generator [2022, 2023]
- Revise guidance for the poison centres notifications following the experience gained with the first years of implementation. [2022]

- Maintenance of the notification portal and system-to-system submission channel and alignment with IUCLID. [2022, 2023]
- 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, in particular with the implementation of communication features. [2022, 2023]
- Continue the promotion of the PCN activities with duty holders, in preparation for the next compliance date for mixtures with industrial uses, and with consumers. [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Number of RAC opinions on proposals for harmonised classification and labelling	output	60	50
Decisions made on requests to use alternative (Article 24)	output	40	40
Effective working time for processing RAC opinions	performance	45-55 person days	45-55 person days
Proposals for harmonised classification and labelling	input	50	60
Poison centre notifications received and made available to Appointed Bodies and Poison Centres	output	1.6 Million	1.6 Million
Poison centre notifications viewed by national authorities in the PCN central database	outcome	10 000	10 000

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	5 695 173	5 762 326
Human resources (FTE)	28	28



1.8 Safe and sustainable use of chemicals

Overview

ECHA supports companies in meeting their obligations to implement appropriate risk management measures.

Tasks

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) to enable registrants to perform an effective CSA, demonstrating (i) safe use to the authorities via the registration and (ii) delivering safe use advice for inclusion in the SDS. 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.

Outcome and impact

ECHA seeks to provide better information to the producers of articles, supporting a high level of protection across the EU single market, reducing costs, increasing legal certainty and improving the functioning of the internal market and support the transfer to a circular economy.

Main actions and outputs of 2022 and 2023

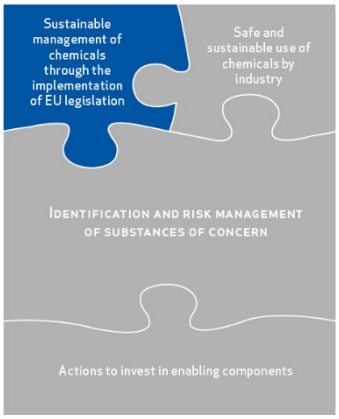
- Concerning substances in articles:
  - Work further on the strategy to support a safer use of chemical substances in articles, including any specific questions arriving via the Commission in relation to the development and implementation of the Circular Economy policy [2022, 2023]
  - Based on the activities carried out in 2020, define further work for 2023. [2023]
- Concerning Chemical Safety Assessment:
  - Provide inputs in relation to the reporting and characterisation of hazardous properties in the context of chemical risk assessment, in particular for complex substances such as UVCB and metals. Carry out further work on the use and exposure reporting for metals (relevant also to our ECHA's work on identification and prioritisation). [2022]
  - Develop requirements and specifications for improved article service life assessment and reporting in IUCLID and Chesar, whilst working in parallel on potential methods to distinguish between high and low release potential in article service life (relevant also to ECHA's work on identification and prioritisation). [2022]
  - Provide basic maintenance and dissemination of industry-developed use maps. [2022]
- Concerning substitution, ECHA will, subject to the availability of resources, carry out its substitution activities coordinated with the Commission as well as any other activities of EU in this field:
  - Help Member States and other stakeholders in the organisation of substitution collaborative supply chain workshops. [2022, 2023] [REACH Review Action 5]
  - Continue providing input to the work performed at the OECD level on safe and sustainable chemistry and disseminate the outcomes. [2022, 2023]
  - Develop and take into use an IT solution to search the potential alternatives covered in the analysis of alternatives of application for authorisation. [2022]
  - Produce a practical guide on analysis of alternatives to be released on ECHA website to support capacity building of relevant stakeholders. [2022]
  - Organise capacity building session(s) on analysis of alternatives for committee members in SEAC and BPR and relevant stakeholders drawing upon the practical guide as well as internal and external expertise. [2022, 2023]
- Support the Commission in the development of its criteria for Safe and Sustainable by Design [2022, 2023] [CSS Relevant]. In addition:
  - Potential support to the Commission in the development of Safe and Sustainable by Design methodologies, to enable the implementation of these criteria by designers/producers of products
  - In the context of the Sustainable Products Initiative, potential support on the design and implementation of the Digital Product Passport concept, (depending on the role of topics such as tracking of hazardous substances and the management of chemical risk and safe use advice by DPP duty holders). Clarification of the

potential role of REACH/CLP supply chain mechanisms in relation to the DPP concept.

- Concerning harmonised enforcement of supply chain duties:
  - Prepare the manual for the eleventh Forum coordinated REACH enforcement project (REF-11), on the quality of information in the safety data sheets and support inspectors during implementation phase. [2022, 2023]

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	1 707 564	1 687 867
Human resources (FTE)	8	8

1.9 Data management and dissemination



Overview

ECHA was set up as a digital-first organisation. ECHA operates by collecting, organising, assessing, generating and finally making data available both directly or embedded into regulatory decisions and opinions.

The data management activity aims to exchange, organise and process data, to support the various regulatory processes, by developing corresponding tools, formats and services.

Dissemination makes data available to external stakeholders via the 'Information on Chemicals' section of the ECHA website.

Tasks

ECHA develops, operates and supports a number of data management and dissemination tools. In particular its data integration and scientific data platforms provide advanced analytics, visualisation, simulations and predictions (including machine learning) that are used for substance grouping and prioritisation and help aggregating information into higher-level views that are used for analysis, decision making, reporting and dissemination for instance through the chemical universe. Case management and external interaction tools support efficient execution of regulatory processes within ECHA secretariat and when collaborating with others. ECHA manages different dissemination tools and authority portals which provide the gateways to access ECHA's data.

The Agency furthermore provides analytics services insights to address scientific and regulatory questions through the analysis of data. They are provided internally to ECHA, as well as to institutional stakeholders, such as Member States and the Commission as well as internationally (e.g. at OECD level)

Outcome and impact

Data management and analytics improve the execution of regulatory processes, contribute to the effectiveness of grouping and prioritisation, the quality of scientific opinion making, the speed of regulatory execution and the overall effectiveness of ECHA.

The dissemination portal is the world's largest public database on the properties of industrial chemicals and its usage is about to pass the 50 million mark of user page 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. Dissemination improves the transparency on chemicals and their hazards

and uses, which allows better informed decisions on chemical safety by regulators, companies, workers and citizens worldwide. Furthermore, the visibility of past, ongoing and upcoming regulatory actions promotes regulatory predictability and a well-functioning internal market.

ECHA will initiate work on a new Data availability system that will take over the responsibility for making publicly available data received by ECHA under different regulations and providing transparency of ECHA's regulatory activities. The system will be expandable by design and aims at making information available in a more useful and reusable way, via machine-readable formats and more tailored search and extraction tools. The further development of ECHA's dissemination portal will also take into account the EU ambition to have an open data platform with information on chemicals as mentioned by the CSS.

Finally, the 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.

Main actions and outputs of 2022 and 2023

Data management

- Implement actions stemming from a data strategy, with a focus on internal data management including integrating different data sources and facilitating the re-use of REACH, CLP, and BPR data. [2022, 2023]
- Further develop and maintain ECHA's data integration platform as a single data provider for all data needs of internal regulatory processes and dissemination. [2022, 2023]
- Promote the common usage of data by interested parties, in cooperation with other EU agencies, particularly EFSA, aiming for a higher level of consistency and preparing the ground for the future EU data platform on chemicals. [2022, 2023]
- Continue to provide data analysis services as a response to internal and external requests with a priority to support the Commission's work on the CSS various actions including the review of REACH and CLP [2022]
- Contribute with data provision to the EU Warning System on new psychoactive substances implemented by EMCDDA. [2022, 2023]
- Continue the development of tools to search, extract and analyse data in registration dossiers and make these tools available to other authorities and industry [2022, 2023].
- Develop tools and methodologies to convert legacy toxicity data to IUCLID harmonised templates and collaborate with other Authorities and industry to migrate legacy toxicity databases [2022, 2023].
- Develop data analysis algorithms, including chemoinformatics approaches, to support the generation of substance groups and their assessment [2022, 2023].
- Maintain the automated Chemical Universe engine [2022, 2023].

Dissemination

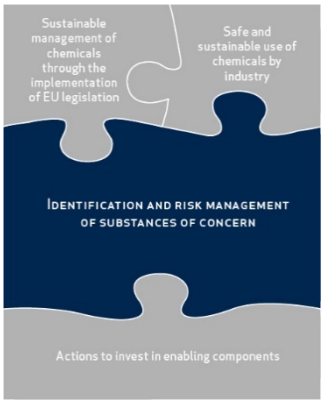
- Complete the development of the public SCIP database and the improvements of the PIC dissemination solution [2022].
- Maintain the current Dissemination platform operational and prepare its transition to a new Data availability system [2022, 2023].
- Initiate work on a new, expandable Data availability system to make publicly available data received under different chemicals regulations and promote transparency of regulatory activities. [2022, 2023] [CSS relevant].Further develop IUCLID as a key building block of the EU data platform on chemicals as mentioned in the CSS, bearing in mind the OECD intentions for a Global Chemicals Knowledge Base. [2022, 2023]
- Maintain and further develop the OECD Global Portal to Information on Chemical Substances (eChemPortal). Maintain the synchronisation of the eChemPortal with ECHA's

dissemination website. [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Number of user page views for published information on chemicals	outcome	50.0 M	52.0 M
Description and number of data requests	outcome	Internal:60 External:30	Internal:60 External:30
Average time taken for publication (days)	performance	3	3

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	7 242 141	7 562 641
Human resources (FTE)	19	19

2. Biocides



Overview

The Biocidal Products Regulation (BPR) concerns the placing on the market and use of biocidal active substances and products. Biocides are used to protect humans, animals, materials or articles against harmful organisms, like pests or bacteria, through the action of the active substances contained in the biocidal product.

Via its Biocidal Products Committee (BPC), the Agency develops opinions for and upon request of the European Commission to support decision making on biocidal active substances and products. ECHA coordinates and supports the Member States Competent Authorities for the evaluation of active substances and Union authorisations. The Agency functions as the central hub for all national and EU applications and manages the participation to the Review Programme as well as maintains the Article 95 list.

ECHA's role includes establishment of technical equivalence, assessment of applications for alternative suppliers, resolution of data-sharing disputes, development and maintenance of IT tools, dissemination and preparation of guidance.

Outcome and impact

Biocidal products have an intended effect on harmful organisms, which needs to be effective and targeted. By ensuring that active substances approved for the EU meet the efficacy criteria, implementing BPR brings certainty that everybody can rely on the proper functioning of the product. This improves hygiene, food safety and durability/sustainability of products.

At the same time, human health and the environment need to be protected from adverse effects of the biocidal product. More specifically, the BPR exclusion criteria prevent, in principle, approval of active substances that are carcinogens, mutagens, reprotoxic, endocrine disruptors, (very) persistent and (very) bioaccumulative and toxic. This incentivises the finding of less harmful but equally effective substitutes by pursing the objectives of the Zero Pollution EU Action Plan.

While BPR is different from REACH in requiring a prior approval of active substances and authorisation of biocidal products, it improves the functioning of the internal market in the EU by creating a level playing field (exemption: substances in the review programme – see box below). Economic operators can rely on the simplified procedure for authorising products with a more favourable environmental or health profile and, for products with similar use patterns, Union authorisation without the need to seek for market access in each Member State individually.

The evaluation of applications for Union authorisations accumulated significant delays because of insufficient resources in Member States and the complexity of the evaluation. Depending on resources availability ECHA may provide MSs with targeted support on specific items, for example coordination activities on cases with the same active substance, improving and simplification of the working procedures.

The BPR is a frontrunner for addressing new and emerging areas of concern. With the inclusion of assessment criteria for endocrine disruptors and nanomaterials, the regulatory work ensures that specific risks are understood and well managed avoiding negative effects to human health, in particular on specific vulnerable groups, and the environment.

Review Programme: The review programme for existing active substances has accumulated significant delays over the years that are mostly related to the following causes: insufficient resources in Member States to perform the evaluations, delays by applicants in the provision of requested information, the complexity of the assessment and in particular new requirements to conclude according to the new criteria for endocrine disrupting properties introduced since June 2018. In addition, the scope of the review programme has been significantly extended since 2017 with the submission of additional 52 applications of active substance – product type combinations following the redefinition of the in situ generated active substances. So far after

more than sixteen years, only around 42% of the evaluation procedures of active substance – product type combinations (excluding cases closed for administrative reasons) have been finalised in the review programme. To achieve the legal objective to finalise the review programme by 2024 would require that the evaluating Member States submit altogether about 300 active substances assessments during the period 2022-2024. Based on ECHA's proposal, the Commission and Member States have agreed to an Action Plan that aims to accelerate completion of the review programme. This would also lead to progress in the subsequent authorisation of biocidal products. ECHA has been closely cooperating with Member States, providing support and coordination beyond its initially foreseen role. The Action Plan has shown a positive impact already in 2021 with an increase of finalised assessments submitted by Competent Authorities. Based on the plans of Member States for the period 2022-2024 communicated to ECHA we can expect a significant increase of submissions for both active substances and Union authorisations in 2022 and in subsequent years. This would lead to an increase of peer reviews and BPC opinions that is partly reflected in revised output indicators for 2022 and 2023, that are taking into account Member States forecasts, current trends and ECHA capacity for peer review. The focus of ECHA actions would need to be moved from the support to Competent Authorities in the evaluation phase to increasing the capacity in the peer review phase to prepare BPC opinions. Despite ECHA preparing for an increased workload, depending on how the forecast by Member States of evaluation reports delivered materialises, the number of dossier submissions may exceed the peer review capacity and require the spreading of opinion forming for both active substances and Union authorisations or, to avoid delays, additional resources. In spite of the acceleration, current indicators and even the highest forecasts still show that the 2024 target for the review programme is at serious risk of not being met.

Main actions and outputs of 2022 and 2023

- The support provided by ECHA to MSCAs to accelerate the review programme includes: specific advice and guidance, direct or indirect support in different sections of the assessment (e.g. exposure, substance identity, toxicological assessment), best practices and simplification of approaches (e.g. focused assessment of safety and efficacy, improved synergy with REACH and CLP). ECHA also contributes to the MSCAs capacity building by providing training and may provide advice in priority setting, planning and relationship with applicants. [2022, 2023]
- Revision of the opinion forming process aimed at expanding the capacity to handle a significant increase of assessment submissions. [2022]
- Coordinate a campaign and support the Member State competent authorities for the revision of substance identity of active substances in the review programme in order to identify any need for redefinitions. [2022, 2023]
- Support the Member State competent authorities in the preparation of complementary BPC opinions on the endocrine-disrupting properties of active substances evaluated before June 2018 following the request by the Commission: 6 opinions are foreseen for 2022. [2022]
- Support the Member State competent authorities in the preparation of BPC opinions on the review of already approved active substances (according to Article 15) following the adoption of the endocrine-disrupting criteria. The Commission has requested the opinion on three substances to be provided in 2022. [2022]
- Development of a guidance and reporting template for the analysis of alternatives under the BPR for applicants, MSCAs and third parties. [2022]
- Provide web-based training to interested stakeholders on analysis of alternatives and informed substitution from substances subject to regulatory risk management. Joint activity between applications for authorisation and restrictions as well as Biocidal Products Regulation supporting substitution. [2022, 2023]
- Support the Member State competent authorities with the identification of potential endocrine-disrupting properties for biocidal active substances and biocidal products under

evaluation, including scientific advice from the Endocrine Disruptor Expert Group and the provision of training. [2022, 2023]

- Support the Member State competent authorities in the peer review of evaluation reports and preparation of BPC opinions on the approval of active substances. [2022, 2023]
- Support the Member State competent authorities in the peer review of evaluation reports and preparation of BPC opinions on Union authorisation of biocidal products, with a special emphasis on the efficiency and timeliness of the opinion-forming process and the coordination between Member States competent authorities dealing with related applications. [2022, 2023]
- Support the Member State competent authorities in the checking of the translations of summaries of product characteristics for the Union authorisation of biocidal products. [2022, 2023]
- Prepare ECHA's opinions on Union authorisation of same biocidal products and on administrative and minor changes to Union authorisations. [2022, 2023]
- Timely perform assessments of applications for technical equivalence, inclusion in the Article 95 list and classification for changes. [2022, 2023]
- Support the Member State competent authorities in preventing and resolving disagreements in the mutual recognition process and in harmonising the practices for biocidal product authorisation. [2022, 2023]
- Prepare the BPC opinions requested by the Commission according to Article 38 BPR on scientific and technical questions related to mutual recognition disagreements and derogations to mutual recognitions. [2022, 2023]
- Support the Member State competent authorities acting as rapporteur for the BPC opinion following the requests from Commission for Article 75(1)(g) opinions. [2022, 2023]
- Complete the integration started in 2019 of all Biocides IT tools with ECHA IT systems, to promote efficiency in performing regulatory tasks, for the benefit of Member State Competent Authorities, the Commission and ECHA secretariat. In particular, by enhancing the role of IUCLID as common instrument to prepare and store the files required by the regulatory processes of BPR, but also further aligning the development of IT support tools (e.g. Interact). [2022, 2023]
- Develop further the Register for Biocidal Products (R4BP 3) and SPC Editor, introducing additional functionalities to facilitate the work of applicants, competent authorities and the European Commission. [2022, 2023]
- Develop further the IT support tools (in particular ECHA Interact) to facilitate the work of Member States competent authorities during the peer review and opinion-forming for active substances and Union authorisation . [2022]
- Develop the Chesar platform, a new tool combining EUSES and CHESAR to harmonise assessments under both REACH and BPR (see REACH Activity 1.1) that was started in 2020 is foreseen to continue until 2022. [2022]
- Revise the BPR guidance Volume I to IV in line with the amendments to Annexes II and III of the BPR. [2022, 2023]
- Cooperate with EFSA and within ECHA (REACH and CLP) to harmonise and align processes and create synergies with focus on the evaluation of common substances to pursue the objectives of One Substance One Assessment under the EU Chemicals Strategy for Sustainability. [2022, 2023] [CSS relevant]
- Cooperate with EFSA with the aim to develop common guidance document (e.g. impact of water treatment processes on residues of active substances in water abstracted for drinking water production), inter-linked guidance documents (e.g. guidance document on bees for biocides) and, with also other EU agencies, on the analysis of products-induced resistance to azole substances. [2022, 2023]

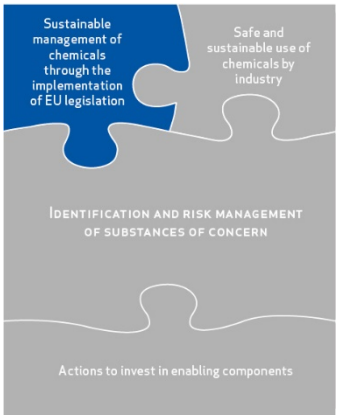
- Handle disputes on data sharing. [2022, 2023]
- Support inspectors in the operational phase of the second BPR enforcement project (BEF-2) coordinated by BPRS, on approved substances in biocidal products and in preparing the project report. [2022, 2023]
- Support the Commission before the EU Courts in the proceedings related to biocides approvals.

Indicators	type	estimate 2022	estimate 2023
Number of BPC opinions on active substances approval	output	30	35
Number of BPC opinions on the renewal of active substances approval	output	2	5
Number of BPC opinions on Article 15, Article 38 and Article 75(1)(g) requests	output	20	20
Number of BPC opinions on Union authorisation of biocidal products	output	30	30
Number of BPC opinions on Union authorisations (same biocidal products, administrative and minor changes)	output	48	40
Support actions on evaluation of Active substance approvals	output	10	10
Support actions on evaluation of Union authorisation applications	output	3	3

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	9 328 613	9 641 296
Human resources (FTE)	52	52

3. Environmental Directives and International Conventions

3.1 Prior informed consent



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.

Tasks

The ECHA secretariat develops and maintains the IT tool used for receiving and processing the notifications from companies. These notifications originate from companies in the EU who are exporting chemicals falling under the EU PIC. The ECHA secretariat also facilitates the access to the notifications by national enforcement authorities and customs authorities.

The ECHA secretariat provides scientific and technical support to the Commission in the context of PIC implementation and UN Rotterdam Convention.

The ECHA secretariat provides technical and scientific guidance and support to companies, designated national authorities (DNAs), both from the EU and those from third countries.

The ECHA secretariat has a helpdesk for exporters to help comply with their legal obligations and to use ePIC tools.

The ECHA secretariat publishes reports annually on actual volumes of exports from and imports into the EU for certain severely restricted hazardous substances.

Outcome and impact

The UN Rotterdam Convention provides a framework to enable countries to be aware of foreseen imports of hazardous substances into their territory, to receive information necessary to ensure their safe use, and to protect themselves against unwanted imports of certain hazardous chemicals.

Through the effective implementation of technical-scientific tasks of the EU's contribution to the convention, ECHA allows the concerned countries to take informed safety decisions about the transboundary movement of hazardous chemicals. ECHA thereby contributes to reducing exposure to humans and the environment to hazardous chemicals in third countries by managing the export notifications of chemicals falling under the PIC Regulation and ensuring the quality of the information provided. This allows EU companies to fulfil their responsibility and increases the knowledge of potential risk for the receiving country when trading chemicals. The work plays an important role for striving toward the principle of "ensuring that no one is left behind" as, for example, farmers around the globe daily use toxic pesticides as well as workers and the general public all together are exposed to harmful effects of industrial chemicals.

Main actions and outputs of 2022 and 2023

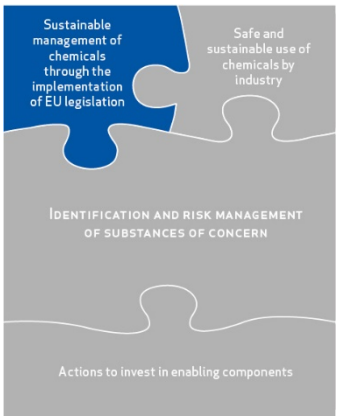
- Process a continuously increasing number of notifications and related tasks such as stakeholder support. [2022, 2023]
- Produce and publish the annual report on PIC exports and imports. [2022, 2023]
- Produce and publish the third biannual report on the exchange of information under the PIC Regulation. [2022]
- Produce and publish the report on the operation of PIC Regulation (2020-22). [2023]
- Provide scientific and technical support to the Commission in notifying the Rotterdam Convention Secretariat. [2022, 2023]

- Support the Commission in their participation to the second part of the 10th Conference of the Parties to the Rotterdam Convention [2022], the regular meetings of the designated national authorities and the international capacity building activities. [2022, 2023]
- Based on the outcome of the stakeholders' consultation on PIC dissemination, adapt PIC data publication to ECHA's dissemination portal and performing the necessary technological upgrades. [2022]
- Maintain ePIC and further develop it to increase the efficiency of the process by facilitating the work of DNAs, exporters, Commission and ECHA secretariat. [2022, 2023]
- Taking in consideration the continuous increase in the workload, review current PIC regulatory procedures and related ECHA tasks, in dialogue with Commission and DNAs, striving to clarify stakeholders' roles and identify ECHA's priority tasks in order to potentiate the highest impact of ECHA's contribution and the increase in overall efficiency of PIC regulatory procedures. [2022]

Indicators	type	estimate 2022	estimate 2023
Scientific and technical support provided to the Commission, EU and non-EU DNAs	output	3 800	4 000
Support provided to PIC duty holders (importers and exporters)	output	450	500
Export notifications processed (validated, rejected, resubmissions)	output	14 500	15 500
Share of notifications validated/accepted by ECHA	outcome	90 %	90 %

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	1 099 104	1 230 344
Human resources (FTE)	7	7

3.2 Persistent organic pollutants



Overview

ECHA carries out certain scientific and technical tasks supporting the implementation of the EU Persistent Organic Pollutants[34] (POP) Regulation, which in turn implements the UN Stockholm Convention relating to the international use and trade in POPs.

Tasks

ECHA prepares and supports processing the technical dossiers that the European Commission uses when proposing to list a substance as a POP in the Convention. The technical dossiers identify the POP and propose risk management. Such work is only done if significant work has already occurred under REACH, CLP, PIC and BPR.

ECHA facilitates the reporting obligations on behalf of the Member State competent authorities and compiles the Union overview of the implementation. It also supports the Commission and the Member States scientifically and technically in their work under the Convention and coordinates enforcement activities via the Forum for Exchange of Information on Enforcement (Forum).

[34] Regulation (EU) 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants.

Outcome and impact

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.

Exposure to POPs may lead to adverse health effects such as cancers, birth defects, dysfunctional immune and reproductive systems, greater susceptibility to disease and damages to the central and peripheral nervous systems. Given the transboundary movement of POPs, it requires countries to work together to limit their effects.

ECHA contributes to identifying and limiting the emissions of forever-chemicals in the environment. Through the work of ECHA, new substances are added to the Stockholm Convention and as a result banned or severely restricted globally.

Main actions and outputs of 2022 and 2023

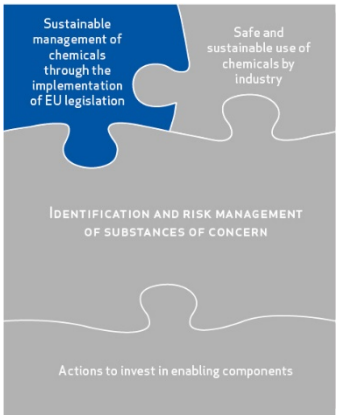
ECHA prepares, in close collaboration with the Commission and the competent authorities under the POPs Regulation, the tasks, workflows and necessary IT tools. The main actions and deliverables can be outlined as follows.

- Support to the Commission with nominating a new EU proposal for inclusion in the Stockholm Convention, and with the on-going work to list new substances as POPs. [2022, 2023]
- The compilation and publication of a Union Overview report based on the Member States reports on the implementation of the POP regulation, which will be submitted to ECHA [2022].

Indicators	type	estimate 2022	estimate 2023
Number of scientific dossiers drafted for the identification of new substances as Persistent Organic Pollutants	output	1	
Support provided to various stakeholders	output	50	
Scientific and technical support provided to the Commission, EU and non-EU CAs.	Output	10	

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	182 985	204 042
Human resources (FTE)	1	1

3.3 Waste Framework Directive



Overview

ECHA documents the presence of articles containing Substances of Very High Concern on the EU market and provides access to that information to waste treatment operators and to consumers.

Tasks

The ECHA secretariat establishes and maintains a database on the presence of Candidate List substances in articles, provides tools to allow any EU supplier of articles to submit the required information to ECHA and provides access to the database to waste treatment operators and to consumers.

Outcome and impact

The requirement to submit the information to ECHA and ECHA making it available increases the knowledge on the presence, the release potential and the risks of Candidate List substances in articles. Increased knowledge within the supply chain supports the development of safer articles. The tasks under the WFD will in particular support the substitution of Candidate List substances in articles and contribute to a circular economy by facilitating waste prevention and waste treatment operations and will help companies comply with a similar requirement under REACH.

Main actions and outputs of 2022 and 2023[35]

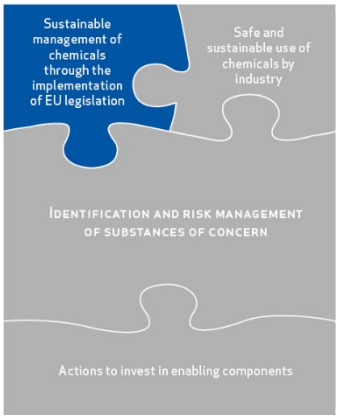
- Provide support to duty holders to allow EU suppliers of articles to submit the required information to ECHA. [2022]
- Collect feedback from "waste treatment operators" and consumers on the use of the SCIP data published via ECHA's dissemination portal. [2022]
- Stabilisation of the notification portal and system-to-system submission channel of SCIP notifications in alignment with IUCLID, and of the dissemination of SCIP database information. [2022]

Indicators	type	estimate 2022	estimate 2023
Successful SCIP notifications received (incl. updates)	input	17 Million	14 Million

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	1 329 127	1 043 788
Human resources (FTE)	7	4

[35] Actions and outputs for 2023 pending the allocation of resources to be confirmed by the Commission

3.4 Drinking Water Directive



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.

Tasks

ECHA's tasks during the first four years from the entry into force of the recast DWD will cover i) preparing the first EU positive lists of the substances and ii) preparing the necessary methods and tools as well as setting up the procedure for the operational phase starting in 2025. The operational phase will involve review of all entries in the first EU positive lists based on applications by industry (by 2040) and processing applications by industry and proposals by Member States to add new entries and revise or remove existing entries.

Outcome and impact

Using ECHA's expertise in prioritisation of substances, hazard and risk assessment as well as in setting up and managing transparent and predictable regulatory processes will 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. This supports a holistic approach to chemicals management across different pieces of legislation and uses synergies of available resources at ECHA.

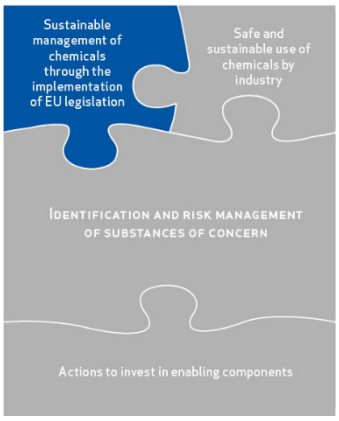
Main actions and outputs of 2022 and 2023

Support the Commission in setting up an EU system for the assessment of substances used in manufacturing of materials coming in contact with drinking water, under the revised Drinking Water Directive by the end of 2024:

- Prioritise the substances on the existing national lists for review under the operational phase and prepare the first EU positive list. [2022, 2023]
- Draft the information requirements for and the risk assessment methods used in preparing the applications. [2022]
- Prepare a proposal for the procedure from the submission of the applications until the opinion of the Risk Assessment Committee is submitted to the Commission. Develop the IT infrastructure needed to support the process. [2022, 2023]

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	1 374 387	1 470 837
Human resources (FTE)	4	4

3.5 Support to the 8th Environmental Action Programme of the EU



Overview

Together with the European Environment Agency (EEA) ECHA supports achieving the objectives of the 8th Environmental Action Programme (EAP) by establishing a new monitoring and reporting framework. This 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.

The monitoring framework should ensure result-based indicators to measure progress and build on, and be consistent with existing monitoring frameworks and reporting tools. The resources for this activity come from the LIFE programme.

Tasks

Supporting the new monitoring, measuring and reporting framework of the 8th EAP by ensuring a sound, accessible and transparent knowledge and evidence base.

Outcome and impact

Support the implementation of the strategic priorities of the European Green Deal and the assessment of progress under the 8th EAP.

Main actions and outputs of 2022 and 2023

- Develop prototype implementations for the indicators based on ECHA's data as agreed with COM and EEA. Based on the prototypes seek input from stakeholders and finalise the indicator specifications. [2022] [CSS relevant]
- Implement the indicators based on ECHA's data in ECHA's data platforms. [2023] [CSS relevant]
- Together with EEA facilitate the overall development of the monitoring framework and provide input for possible upcoming reporting needs (CSS relevant) [2022, 2023]

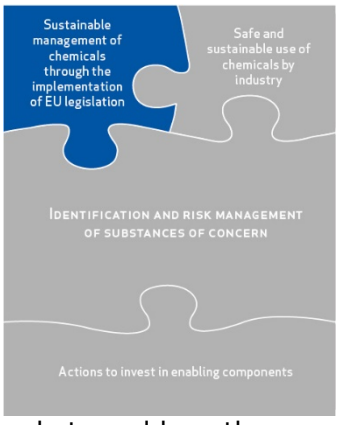
Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	227 827	264 434
Human resources (FTE)	2	2

4. Other tasks

The European Commission may entrust tasks to ECHA in form of contribution or service level agreements, provided that these tasks that fall within the scope of the Agency's objectives, are compatible with the Agency's mandate as set out in the REACH Regulation and do not form part of the tasks assigned to the Agency therein either.

The purpose of the agreements is to define the tasks, to lay down the rules applicable to their implementation, and to define the rights and obligations of the parties in their implementation. According to ECHA's Financial Regulation[36], the tasks performed under contribution agreements shall be referred to in the annual Work Programme for information purposes only, and the Executive Director shall inform the Management Board before signing any such agreement.

4.1 EU Observatory for Nanomaterials



The EU Observatory for Nanomaterials integrates available information, and communicates it to decision-makers, authorities and the general public in a balanced, user-friendly and easily understandable way. It is a response to the concerns expressed by policy makers and stakeholders on the lack of information about nanomaterials on the EU market, in articles sold to consumers and in workplaces.

Overview

The EU Observatory for Nanomaterials (EUON) systematically collects available information on nanomaterials, with a specific focus on their markets and how they are used, their hazards and risks, and ongoing nano-safety research activities and their main results.

ECHA uses various information sources for the observatory including its own regulatory activities (e.g. dissemination of registration data, evaluation decisions, risk management processes), information from the implementation of other EU legislation, national inventories or registers, market studies and/or related databases and EU-funded research activities. The observatory does not create any legal obligations for companies to report.

The current EUON contribution agreement runs through the year 2021. A proposal for the renewal of the contribution agreement has been prepared, with a duration of five years. The new agreement is expected to be concluded by end of year 2021.

Key objective

The objective of the observatory is to provide better access to information on nanomaterials on the EU market, their uses and safety aspects, and related research activities. 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.

Main actions and outputs of 2022 and 2023

- Further improvements to the EUON website following the customer insight project and improve integration with data from REACH dossiers. [2022]
- Continue to fulfil specific data gaps in the public knowledge about nanomaterials via the commissioning of external studies. [2022, 2023]

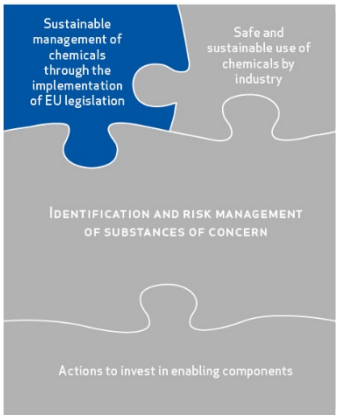
[36] MB/29/2019, Article 7.

- Continue to promote the EUON via different channels to increase its outreach to a wide variety of audiences. [2022, 2023]
- Perform a technology upgrade to the NanoData knowledge base. [2022]
- Update the data hosted on the NanoData knowledge base, following completion of the relevant data update contract with DG RTD. [2022]

Indicators	type	estimate 2022	estimate 2023
All traffic to EUON websites	input	100 000[37]	125 000

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)		
Human resources (FTE)	3	3

4.2 EU Chemicals Legislation Finder



The EU Chemicals Legislation Finder (EUCLEF) provides a single point of entry and aims at 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.

Overview

The Commission requested ECHA at the end of 2016 to undertake a feasibility study with a view to creating 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. The study concluded that it was feasible to build such a tool, proposed a scope for the first versions, and identified ECHA as the most suitable body to host the tool. The first version of the tool went live in March 2020, and was expanded in 2021 to cover a total of 56 pieces of legislation in addition to those under ECHA's remit. EUCLEF is now part of ECHA's database on information on chemicals and it displays if a substance is subject to 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. In 2021 the EUCLEF Strategic Assessment, an externally commissioned review of the finder, delivered a set of recommendations for the future expansion and improvement of the service.

The current EUCLEF contribution agreement runs through the year 2021. A proposal for the renewal of the contribution agreement has been prepared, with a duration of five years. The new agreement is expected to be concluded by end of year 2021.

Key objective

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.

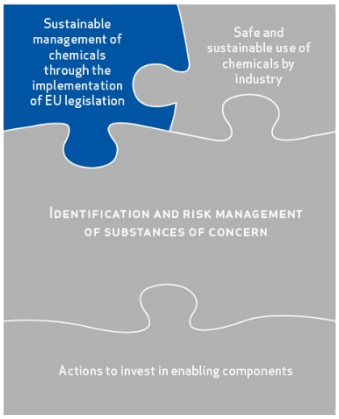
[37] Traffic to the EUON's main site.

Main actions and outputs of 2022 and 2023

- Continue to operate EUCLEF and maintain updated the pieces of legislation in the scope of the service [2022, 2023]
- Continue to promote EUCLEF via different channels to increase the utility of the service for its target audiences [2022, 2023].
- Run the corresponding helpdesk. [2022, 2023]
- Initiate steps for the establishment of a new Data Service Provisioning Framework Contract for EUCLEF [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Number of data updates on EUCLEF pieces of legislation	output	4-6	4-6
All traffic to EUCLEF pages[38]	input	250 000	250 000
Resources	estimate 2022		estimate 2023
Financial resources (costs, EUR)			
Human resources (FTE)	1		1

4.3 Support to occupational health legislation



Overview

ECHA contributes with its scientific expertise in hazard, exposure and risk assessment to the establishment of occupational exposure limits (OELs) 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).

Key objective

ECHA produces fit for purpose opinions of high scientific, technical and regulatory quality on OELs to the Commission.

Main actions and outputs of 2022 and 2023

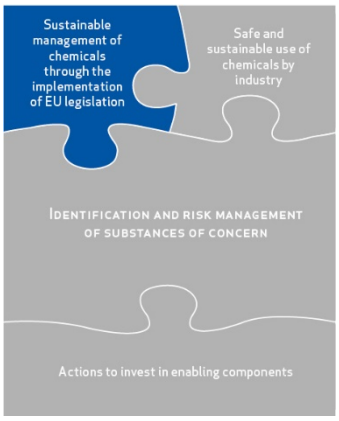
- At the Commission's request and based on a service level agreement, RAC issues opinions, based on the preparatory work by the secretariat. The Commission uses the RAC opinion in its procedure to propose occupational exposure limit (OEL) values for adoption into the Carcinogens and Mutagens Directive 2004/37/EC (CMD) or the Chemical Agents Directive 98/24/EC (CAD). [2022, 2023]
- Process the five requests for two scoping studies and four opinions on OELs received in the third request and initiate the processes for a further five opinions foreseen in the fourth request. [2022, 2023].

[38] Traffic aggregated for all the EUCLEF pages, including EUCLEF main landing page, Information for Chemicals (EUCLEF subset) and EUCLEF Legislation Lists for substances.

Indicators	type	estimate 2022	estimate 2023
Number of OEL requests received under SLA[39]	output	5	5
Number of RAC opinions on OELs completed	output	4	5

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)		
Human resources (FTE)	4[40]	4

4.4 Instrument for Pre-Accession Assistance (IPA)



Overview

The Instrument for Pre-accession Assistance (IPA) is the means by which the EU supports reforms to align the (pre-)candidate countries with financial and technical help. Through the use of this instrument ECHA, on behalf of the European Commission, aids these countries in building up their capacities throughout the accession process. Current beneficiaries are Albania, Bosnia and Herzegovina, Kosovo[41], Montenegro, North Macedonia, Serbia, and Turkey.

Key Objective

ECHA's implementation of these pre-accession funds are an investment into the future of both the (pre-)candidate countries as well as EU wide ambition in the context of safe management of chemicals. Through the supportive efforts from ECHA the beneficiaries can make necessary reforms and build up capacity towards effective implementation of REACH, CLP, BPR, PIC and POPs ahead of accession. Based on the identification of specific national gaps in the beneficiaries and the means to address them, ECHA will be able to better target the support and make the efforts more impactful, within the established agreements with the Commission and associated resources. The individual national action plans outline the steps needed leading up to an accession.

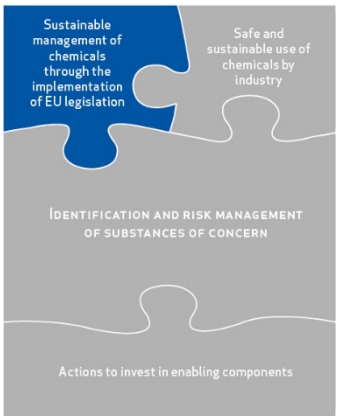
Main actions and outputs of 2022 and 2023

- Addressing gaps identified in the national action plans such as focusing on building capacity on enforcement, risk assessment, IUCLID and IT tools as well as provide support to the alignment of national fees with the principles in the EU regulations and transparency measures
- Agreement on a new IPA III project with DG NEAR to support the improvements needed in candidate countries to implement the tasks under the EU regulations and Directives within ECHA's mandate.

[39] Request for five substances to provide 1 scoping study and 4 OEL opinions.
[40] As per the arrangements currently in place including secured advanced funding.
[41] 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.

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	785 000 EUR April 2019 to August 2022	*1.2 M EUR August 2022 – August 2026*[42]
Human resources (FTE)	*1*[43]	*2.5* [43]

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 pieces of EU legislation and policy areas related to the safe use of chemicals. This may comprise interaction, 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 legislation. This work aims to support the Commission in the implementation of the One substance, One assessment' approach.

Key objective

ECHA actively promotes and supports the use of the REACH/CLP data and expertise under other EU regulatory schemes. Similarly, ECHA aims at getting access and using efficiently the data and/or expertise available from other EU regulatory frameworks.

Main actions and outputs of 2022 and 2023

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, including:

- Sustaining active input to the review of the Best Available Techniques Reference documents (BREF) under the Industrial Emissions Directive [2022, 2023]
- At Commission request, provide input to the revision of the Industrial Emissions Directive [2022]
- Continue supporting the Commission services in implementing the chemicals related parts of the ecolabel, eco-design and green public procurement schemes. [2022, 2023]
- Contribute to EFSA's work to re-evaluate the risks related to plasticisers used in food contact materials, in particular, by identifying, grouping and prioritising substances for further work and development of the holistic assessment of the exposure from different uses. [2022]

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)		
Human resources (FTE)	3	3

[42] Subject to the conclusions of a grant agreement between the Commission services and ECHA to implement specific tasks under the IPA III Framework.
[43] Based on an ECHA request for a budget amendment to engage an interim awaiting formal endorsement by DG NEAR; start as of August 2022. Current resources equal 1 FTE.

4.6 IUCLID for EFSA

Overview

Following the confirmation that IUCLID may meet the needs of EFSA for implementing its regulatory tasks for plant protection products, 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. The required resource needs for an initial pilot have been provided by EFSA to ECHA. The continued collaboration of both agencies under a new and long term Service Level Agreement will decide on the target architecture and service level of the IT solution that will support the regular use of IUCLID for plant protection products and potentially other food regulated products covered by the same transparency provisions.

Key objective

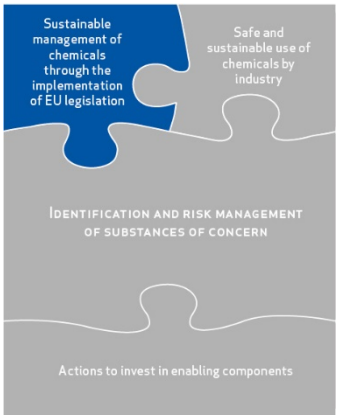
Roll-out the use of IUCLID for the handling of active substance applications and product authorisations for plant protection products. Assessing its potential extension to other cases.

Main actions and outputs of 2022 and 2023

- Assess applicability of IUCLID to other food regulated products (e.g. Food Contact Materials and synergies with Drinking Water Directive) [2022, 2023].
- Continued cooperation with EFSA on the use of IUCLID as building block for the future EU Open Data Platform on Chemicals [2022].
- Continued cooperation with EFSA in the definition of IT architecture and level of support required by EFSA to perform its regulatory work. Estimate resources and compensation mechanisms. Execution of the Service Level Agreement for implementation of additional scope and regular service accordingly [2022, 2023].

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	784 712	
Human resources (FTE)[44]	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. The partnership formally starts in 2022 and will run for 7 years.

The PARC work strengthens the future capabilities of the Agency, in line with the integrated regulatory strategy and Strategic Priority 1. ECHA's involvement, together with its peer agencies EFSA and EEA, in PARC should ensure that the research activities will support current regulatory

[44] Human resources for IUCLID for EFSA are on loan from EFSA.

challenges as well as new areas identified in the Commission's Chemicals Strategy for Sustainability.

Tasks

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

Outcome and impact

Joining PARC provides an opportunity to 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.

Main actions and outputs of 2022 and 2023

- Develop and implement 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. [2022, 2023]
- Contribute to the development of a framework with clear decision criteria to enable transparent decision making for the prioritisation of activities within PARC. [2022, 2023]
- Support the development of annual work plans by steering the process of review of the projects submitted. [2022, 2023]
- Develop 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. [2022, 2023]

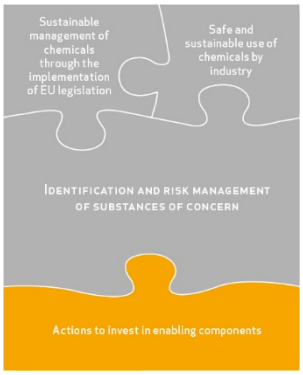
Resources	estimate 2022[45]	estimate 2023[44]
Financial resources (costs, EUR)		
Human resources (FTE)	2	2

[45] As of June 2021 the activity is financed from the REACH/CLP budget.

5. Governance and enablers

Resources	estimate 2022	estimate 2023
Financial resources (costs, EUR)	26 623 961	27 516 494
Human resources (FTE)	163	163

5.1 Support to Forum



Overview

The Forum for Exchange of Information on Enforcement (Forum) is a formal 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.

Tasks

The Forum and its subgroup on biocides (BPRS) hold three plenary meetings per year, including an open session to liaise with accredited stakeholder organisations. The Forum and the BPRS discuss and aim at finding harmonised solutions to practical challenges faced by inspectors while enforcing. Many process specific projects and support of the Forum and the BPRS in relation to ECHA's operational activities are covered under Sections 1-3 of this work programme, while this section covers the Forum's horizontal activities that address several legislations or processes.

The ECHA secretariat provides technical, scientific and administrative support for the Forum. It supports and facilitates the work of the Forum with a view to promote harmonised enforcement of REACH, CLP, BPR, PIC and POPs efficiently and effectively. The support covers as well the Biocidal Products Regulation Subgroup (BPRS).

Outcome and impact

Harmonised enforcement by Member States promotes an equal level playing field for economic operators in the EU covering as well imported substances and articles. It contributes to ensuring that the actual use of substances and products complies with the legal obligations and is thereby safe for professional users and consumers, and do not harm the environment. Shortcomings identified by enforcement can be used to trigger additional regulatory actions. Harmonised enforcement also supports innovation and competitiveness amongst operators that can rely on functioning regulatory mechanisms.

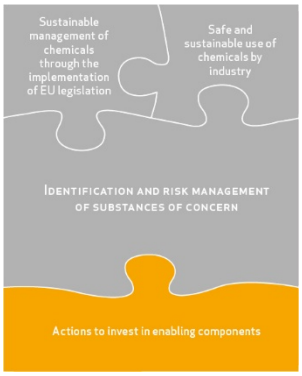
Main actions and outputs of 2022 and 2023

- Prepare the guide for enforcement of REACH, CLP and BPR in internet sales of chemicals based on experience from the eighth Forum-coordinated REACH enforcement project (REF-8) as well as a workshop for accredited stakeholder organisations to discuss the recommendations from the project. [2022]
- Support inspectors during the operational phase and prepare the report from the tenth Forum-coordinated REACH enforcement project (REF-10), on REACH and POP restrictions on hazardous substances in various mixtures and articles, and support inspectors during implementation phase. [2022, 2023]
- Continue preparing, executing and reporting on Forum-coordinated REACH enforcement projects described in other sections of this document. In particular select the subject of twelfth Forum-coordinated enforcement project (REF-12). [2022]

- Continue establishing best practice in enforcement by testing enforcement approaches by running Forum pilot projects and maintaining the Forum and BPRS Manual of Conclusions on practical enforcement issues. [2022, 2023]
- Continue to examine enforcement proposals and deliver advice on enforceability of restrictions and revise the process for delivering Forum advice. [2022, 2023]
- Continue to support efficient and timely enforcement of ECHA decisions, such as non-compliance with ECHA's dossier evaluation decisions. Make best use of data and expertise to maintain interlinks between ECHA regulatory processes and national enforcement. [2021, 2022]
- Continue to support enforcement authorities by developing and delivering training programmes for national trainers and inspectors. [2022, 2023]
- Continue to support enforcement by the national enforcement authorities via improvement and thereafter maintenance of the IT tools available to inspectors (modules of ECHA Interact Portal for National Enforcement Authorities). [2022, 2023]
- Harmonise practice for reporting on national enforcement activities and, if possible, start the pilot exercise in annual reporting of national enforcement activities to ECHA with the volunteering Member States. [2022, 2023] [REACH Review Action 13]

Indicator	type	estimate 2022	estimate 2023
Number of enforcement trainers trained by the Forum	output	200[46]	200[46]

5.2 Board of Appeal



Overview

The Board of Appeal ensures an independent review of certain ECHA decisions that are challenged. The Board of Appeal is composed of members appointed by the Management Board and is supported by a Registry, which, like the Board of Appeal itself, acts entirely independently from the secretariat.

The Board of Appeal decides on appeals against certain decisions that the Agency adopts under REACH and BPR.

Outcome and impact

The decisions of an independent appellate body strengthen the regulatory system of chemicals management and stakeholders' trust in it. The Board of Appeal is a first layer of jurisdiction and helps to reduce the number of cases that are brought before the Court of Justice of the European Union. The decisions of the Board of Appeal are decisions of the Agency. They develop further the interpretation of REACH and BPR, ensure that the objectives of the legislation are met, that the Agency observes procedures provided therein, and that the rights of registrants and interested parties are effectively safeguarded.

Main actions and outputs of 2022 and 2023

- Process and decide on appeals brought against decisions of the Agency related in particular to dossier evaluation and substance evaluation, as well as decisions adopted under the BPR. [2022, 2023]
- Adopt procedural decisions in appeal cases (e.g. on applications to intervene), as needed.

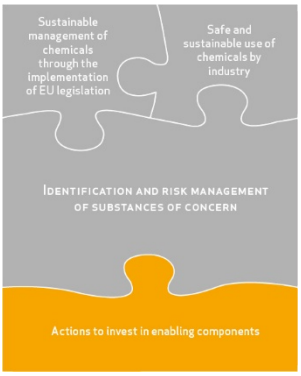
[46] The estimate covers REACH, CLP and BPR trainers and inspectors trained on-site in ECHA as well as those trained during an online training event.

[2022, 2023]

- Publish a robust body of high-quality decisions online, thereby facilitating proper implementation of REACH and BPR, and strengthening the trust of different ECHA stakeholders in that regard. [2022, 2023]
- Provide clear, accurate and timely communication to the parties in appeal proceedings and to the interested public in relation to appeal process. [2022, 2023]
- With a view of continuous efforts to improve the policy on prevention of (potential) conflicts of interest situations, preparation and adoption of a code of conduct applicable to the members of the Board of Appeal who are Agency staff members. [2022]

Indicator	type	estimate 2022	estimate 2023
Appeals submitted under REACH	input	17	17
Appeals submitted under BPR	input	2	2
Appeals concluded under REACH	output	14	14
Appeals concluded under BPR	output	2	2

5.3 Management



Overview

ECHA is governed by European public law and equipped with own legal personality. The governance structure features close ties between the Management Board and the executive management, with a clear division of the respective roles and responsibilities.

ECHA's organisational structure follows the main scientific and administrative competences and comprises six directorates.

The Agency applies the EU Staff and Financial Regulations, the European Commission's Internal Control Framework and the EU's frameworks for planning and reporting, internal audit, data protection and good administration. These frameworks are integrated with the Agency's activity and process-based ISO:9001 and ISO:14001 certifications to form an Integrated Management System (IMS), as an overall framework for performance-based governance, stakeholder engagement, sustainability and continuous improvement. ECHA's Integrated Management System strategy is presented in Annex X.

Tasks

The Management Board is the highest decision-making body and provides governance and strategic steer to enable the Agency to deliver its mission and vision. It has a supervisory role with general responsibility for budgetary, planning and reporting matters, appoints the Executive Director, members of the Board of Appeal and the accounting officer.

The Executive Director is in charge of the day-to-day management and ECHA's legal representative. The Executive Director heads the secretariat, composed of the Agency's staff and committee chairs, manages the day-to-day administration, and implements the decisions of the Management Board.

External and internal communication activities address the needs of the key stakeholder groups. ECHA identifies and proactively addresses topics with a propensity to attract public attention,

enhance its relations with influencers, including employee advocacy, and increasingly makes use of social media.

The secretariat is prepared to defend itself in legal proceedings and is capable of providing legal advice to its operations and on issues relating to financial interests, human resources, procurement, intellectual property and access to documents. Complaints are analysed from the legal perspective.

International cooperation activities are carried upon request of or on in accordance with separate agreements with the Commission services and in line with the framework established for EU agencies. Details are set out in ECHA's strategy for cooperation with third countries and/or international organisations (Annex XII). ECHA has been also requested to provide support to the Commission in relation to Chemicals Strategy for Sustainability in relation to global aspects, and in particular concerning promotion of GHS and capacity building in third countries.

Outcome and impact

ECHA's governance approach ensures that the management of the agency is in a position to lead the organisation in an agile way, enabling the competences of staff to be used in the best suitable way. Furthermore, the governance approach also safeguards that the Agency complies with applicable rules and provisions.

The governance includes performance-based planning and implementation of activities, flexible allocation of resources, risk management, communication and stakeholder engagement, and provides an assurance of the conformity and quality of outputs. It ensures that effective policies, for example related to transparency and prevention of conflict of interest are in place.

By continuously developing and adapting ECHA's Integrated Management System, the Agency is able to respond to its developing environment, institutional expectations and identified risks, and to allocate resources flexibly when implementing of its dynamically evolving legal mandate. This ensures that public funds and fees are used in accordance with the principles of sound financial management, that synergies are lifted, and that the reputation of the Agency and its organisational development are facilitated.

By providing effective support to the Management Board and transparently reporting on performance, the Executive Director enables the Board to fulfil its supervisory and steering function, to ensure that ECHA's work is aligned with its mandate and coherent with EU priorities.

ECHA's organisation structure in turn aims at supporting staff development, to apply competences flexibly across regulatory processes, efficient and flexible way of working and the readiness for integrating new regulatory tasks in support of implementing EU legislation.

Proactive engagement with its institutional partners allows ECHA to develop an open and constructive dialogue on their different needs and expectations. Proactive, timely and tailored communication to all stakeholders, including the general public, helps to build and maintain public trust in science-based decision making. The Agency actively works with other EU agencies to seek synergies and exchange best practices in order to increase the overall performance and value added of the EU's administration. This concerns foremost EU agencies working in the same policy field[47] and more broadly the Network of EU agencies.

By applying the highest standards of transparency and proactively engaging with accredited stakeholders, the Agency makes sure that their views are heard and taken into account.

With its international activities[48] the Agency supports the implementation of EU objectives related to global chemicals management and creates efficiencies for authorities and industry via promotion of harmonised tools and methodologies for the assessment of chemicals.

Main actions and outputs of 2022 and 2023

- Support the Management Board in performing its duties, through the preparation of

[47] European Food Safety Authority (EFSA), European Environment Agency (EEA), European Centre for Disease Prevention and Control (ECDC), European Medicines Agency (EMA).
[48] See also Annex XII: Strategy for cooperation with third countries and-or international organisations.

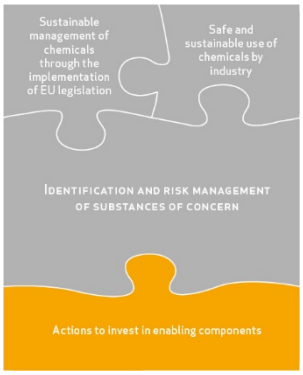
plenary and working group meetings and the administration of all relevant procedures, with a view to further clarifying ECHA's role in regulatory implementation vis-à-vis other involved stakeholders and provide strategic steer to implementation. [2022, 2023]

- Support the Management Board in the selection and appointment of ECHA's new Executive Director [2022], and prepare the Management Board's review of ECHA's mission, vision and strategy for the next strategy cycle as of 2024 [2023].
- Onboard the new Executive Director in office and support the management transition, accompanied by communication and stakeholder engagement activities. [2022]
- Prepare and coordinate the activities of the senior management team, including management strategies, decisions, delegations and policies. Support the senior management team in continuing the change process towards one-ECHA operation. [2022, 2023]
- Coordinate the portfolio of ECHA contributions to the Chemicals Strategy and new tasks, to ensure relevance and consistency of the input provided. Ensure full utilisation of ECHA's competences, knowledge, as well as data held, to provide expert advice and support the efficient on-boarding of other pieces of legislation and policy areas related to the safe use of chemicals. [2022, 2023] [CSS relevant]
- Support strategic alignment with Member States' priorities on policies relevant to ECHA's mandate. [2022, 2023]
- Develop the Agency's relationship with institutional (policy) stakeholders of the European Parliament and the Commission. [2022, 2023]
- Seek synergies and align, where appropriate, on strategic and/or work programme level with peer agencies working in the area of health and environmental protection. [2022, 2023]
- Steer relationships with peer agencies on strategic matters, including active participation in the EU Agencies' Network. [2022, 2023]
- Coordinate the Agency's international activities. [2022, 2023]
- Maintain and develop further ECHA's integrated management and internal control systems to support ECHA operations while successfully maintaining relevant ISO standards [2022, 2023]
- Review external communication channels for better targeted communication and activate inter-institutional collaboration to maximise outreach. Revamp ECHA websites to take into account the various needs of different stakeholder groups. [2022, 2023]
- Manage the Agency's reputation by: gathering feedback on the Agency's performance, including on new activities, from stakeholders through surveys and by daily media and social media monitoring; and acting on the feedback received. [2022, 2023]
- Perform audits and evaluations in line with the annual audit plan, and act on the feedback generated. [2022, 2023]
- Together with partners and in line with the Commission request ECHA will provide technical and scientific support to the implementation of the capacity building project, which is managed by UNEP, in four African countries. [2022] [CSS relevant]

Indicators	type	estimate 2022	estimate 2023
Areas where audits and evaluations results (including prevention of conflicts of interest and fraud) have been taken into account in future strategic decisions	intermediate impact	4	

Combined neutral and positive feedback monitored in media publications	outcome	>90 %	>90 %
Website unique visitors/traffic to the web content	outcome	4.1 M	4.2 M

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 needed functionalities are delivered with high availability, performance and security.

Tasks

This 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 IT governance, as part of ECHA governance, ensures that ICT services are aligned with ECHA priorities and enable ECHA's activities. The design and continuous improvement of ECHA's operational processes from an IT perspective plays a key role in delivering efficiencies in ECHA's activities.

The ICT activity also ensures an optimised use of ECHA's own ICT's resources. According to ECHA's ICT governance model, applications are assessed for architectural, business continuity and security requirements, while fulfilling the identified user needs.

A key resource managed by this activity are the outsourcing contracts used for the delivery of services.

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.

Outcome and impact

The activity ensures that the IT services of the Agency are operated at an appropriate level of user satisfaction, continuity and security in the most cost-efficient way.

It ensures that staff are able to operate with highest availability and efficiency, including while teleworking, and that external stakeholders can collaborate with ECHA in a fit-for-purpose, reliable and efficient manner.

With the increase in number of contracted partners, a growing area of focus is maintaining coherence and coordination across contractors to optimise the overall delivery. The overall level of outsourcing is continuously monitored and balanced according to industry best practices.

Main actions and outputs of 2022 and 2023

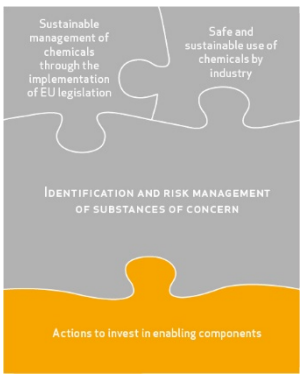
- Plan and prepare the establishment of replacement framework contracts for Portals (Dissemination, Website, EUON, eChemportal, Interact Portal and EUCLEF) [2022], for Management Information Systems and Enterprise Content Management, (Dynamic Case, Odyssey, Assessment Tool, Collaboration & Consultation modules, FIMS, Budget tool,

PPO, PMR, ELM and others)[2023], and for Managed IT Workplace Services (laptops, screens, mobile phones and other personal equipment) [2023]

- Continue to evolve the workplace service to ensure an appropriate service for ECHA staff, adjusting to the demands of a more mobile workforce and the reality of hybrid work practices, post COVID-19. [2022]
- Managing and maintaining IT security on ECHA infrastructure, systems and data while worldwide IT threats are continuously increasing, becoming more sophisticated and are more difficult to remediate. Ensuring appropriate security remains in place for new hybrid work practices. Implementing and adapting practices according to the Cybersecurity and Information Security Regulations. [2022, 2023]
- Implement the targets agreed in Enterprise Architecture 2020-2023 and IT Master Plan. [2022, 2023]
- Prepare the roadmap for the future of the ICT infrastructure services, including an analysis of the use of public cloud as an approach to be more cost efficient. [2022, 2023]
- Plan and initiate the refresh of end-of-life administrative tooling (PMR, PPO, EasySign, Budget tool, IMS etc…) IT architecture. [2022, 2023]
- Ensure that services can 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] [REACH Review Action 15]

Indicators	type	estimate 2022	estimate 2023
Average availability of key systemsSystems	outcome	>98 %	>98 %
High impact security incidents	outcome	max. 3	max. 4

5.5 Financial Resources



Overview

ECHA's total expenditure budget amounts to c. € 113 million in 2022 and is financed through fee income and EU contribution. The secretariat manages the budget in line with the principles of economy, efficiency and effectiveness.

Tasks

The financial resources management covers the financial programming, income modelling, monitoring and reporting, implementation of the budget in line with the Financial Regulation, including procurement operations, as well as the accounting and treasury operations.

Outcome and impact

The Agency has sufficient resources at its disposal, taking into account the resource constraints and the funds are allocated efficiently contributing to the achievement of the objectives set in the Programming Document.

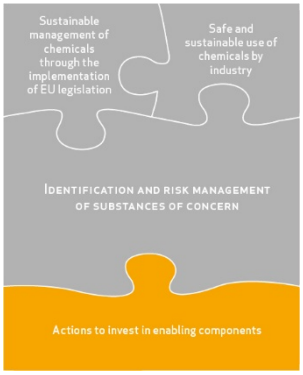
Main actions and outputs of 2022 and 2023

- Prepare the Agency's budget and manage its implementation, including budget amendments and transfers, revenue collection and cash management, procurement and contracting, financial accounting and reporting. [2022, 2023]

- Continue regular exchange with Commission partner services, including reporting on actual budget implementation, communicating revenue and expenditure estimates for the future and discussing ways of handling any shortfall or surplus during the budget year. [2022, 2023]
- Support the European Commission in identifying alternative options for ensuring sustainable financial model for ECHA in particular with a view to the Multiannual Financial Framework of the EU (2021-2027). [2022, 2023] [REACH Review Action 15(1)]
- Monitor and report on transfer of fees to Member States and prepare updates to the related transfer amounts per country. [2022, 2023]
- Implement further efficiency measures, including automation, further digitalisation and financial process re-engineering as part of the financial management information system development. [2022, 2023]

Indicators	type	estimate 2022	estimate 2023
Level of budget implementation: commitment rate and cancelled carry-over rate	performance	min. 95 % and max. 5 % respectively	min. 95 % and max. 5 % respectively
Processing of payments within legal deadlines	performance	no less than 99 %	no less than 99 %

5.6 Human Resources



Overview

The secretariat manages ECHA's human resources effectively, efficiently and in compliance with applicable EU rules and good management practice. It implements the human resources strategy, established in 2019, as an enabler for the achievement of ECHA's strategic priorities and objectives by ensuring a work environment that facilitates a culture of high performance and flexibility while, simultaneously, recognising the framework within which ECHA operates.

Tasks

The human resource activity covers Agency's staff planning and reporting on an organisational basis, including implementation of ECHA's selection and recruitment plans and the engagement of seconded national experts, trainees and interim placements. It also includes the development and implementation of Implementing Rules and policies, in line with the Staff Regulations and taking account of ECHA's specific circumstances.

Furthermore, this area includes: the management of personnel and payroll administration, in line with applicable rules and regulations; the management of staff welfare and well-being actions including matters related to individual well-being, (European) schooling matters and the integration of staff with Helsinki City; the management of performance appraisal, reclassification and related HR exercises to ensure that organisational objectives are met and that staff receive accurate feedback and recognition on their performance; and the management of ECHA's learning and development function.

Outcome and impact

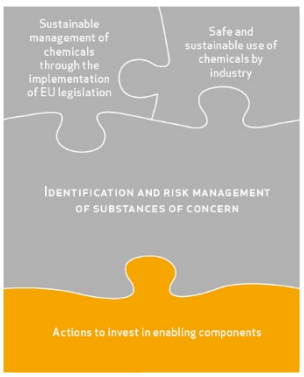
Maintaining and developing staff competences ensures that the Agency can implement its regulatory tasks within a forward-looking, knowledge-based organisation. Sustainable human resource management facilitates knowledge transfer and adaptation to changing requirements maintains the enabling base for implementing the legislation under ECHA's remit.

Main actions and outputs of 2022 and 2023

- Implement ECHA's human resources strategy to continue to ensure high-quality services to staff and optimal use of its human resources. [2022, 2023]
- Provide relevant competence development activities to ensure continuous capacity-building of staff and support more flexible deployment of staff. [2022, 2023]
- Ensure efficient allocation of resources by providing sufficient staffing to the identified priority areas. [2021, 2022]
- Support the Agency staff in adapting to the planned hybrid ways of working. [2021]
- Conduct the job screening exercise as part of a wider inter-Agency benchmarking exercise initiated by the Commission. [2022, 2023]
- Maintain positive relations and dialogue with ECHA's Staff Committee, the European School of Helsinki and other key stakeholders. [2022, 2023]
- Conduct necessary management development actions to ensure a high level of people management by ECHA and to maintain a healthy working culture throughout the Agency. [2022, 2023]
- Implement the agreed action plan to advance gender balance in ECHA's management team and at organisational level. [2022, 2023]
- Provide a report by Q1/2022 on the allocation of the Agency's human resources to the activities of the Agency with due consideration of the tasks of the Agency to be maintained, revised or phased out, and with a view to assess the future resources needs of the Agency and the approach of the Agency to activity based budgeting. [2022] [CSS relevant]

Indicator	type	estimate 2022	estimate 2023
Percentage of Establishment Plan posts filled	performance	95 %	95 %
Turnover of Temporary Agents	performance	<5 %	<5 %
Turnover of Contract Agents	performance	<10 %	<10 %

5.7 Corporate Services



Overview

Corporate services unit manages ECHA's building and related facilities and services. They provide secure and healthy office premises and adequate facilities for the staff and external visitors and maintain effective internal and external communication.

Tasks

The activity covers coordination of ECHA's physical security and business continuity. It involves providing both physical and virtual events/meetings with logistical, audio-visual and secretarial support, implementing ECHA's

environmental management system aspects, providing travel management services, the purchase and maintenance of office furniture and supplies and the coordination of postal and courier services and in addition, Corporate Services is responsible for translation and library services.

Outcome and impact

Corporate services provide the infrastructure and services to facilitate all scientific-technical work and decision-making at ECHA and ensure smooth cooperation with the Member States Competent Authorities, Committee members, experts from international organisations and stakeholders. The implementation of ECHA's environmental management systems prepares for the carbon neutrality era of the Agency.

Key objective

Main actions and outputs of 2022 and 2023

- Ensure operations under the responsibility of Corporate Services continue to run smoothly and investigate alternative modes of facilities services delivery, while striving to maintain/improve quality while reducing building and other service-related costs and environmental impact. [2022, 2023].
- Implement further efficiency measures and improvements in services delivery models. [2022, 2023].
- Facilitate the planned hybrid working environment, taking account of the facilities at the Agency's disposal. [2022, 2023].
- Identify and propose the Agency's 3-year environmental programme objectives (2023-2025 inclusive). [2022, 2023].

Indicator	type	estimate 2022	estimate 2023
Reduction in building C02 emissions (benchmark 2019)	outcome	Reduction by 20 %	n/a
Reduction in travel related (meeting participants) CO2 emissions (benchmark 2019)	outcome	Reduction by 75 %	n/a
Reduction in travel related (staff missions) CO2 emissions (benchmark 2019)	outcome	Reduction by 50 %	n/a

Annexes

Annex I: Organisation

A. Organisation chart of the Agency

B. Overview of regulatory tasks of the Agency

C. Process map of ECHA's activities

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: Staff population and its evolution; Overview of all categories of staff

Table 2: Multiannual staff policy plan N+1 – N+3

Table 3: Recruitment forecasts N+1 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

Table 2: Reclassification of contract staff

C. Gender representation

Table 1: Data on 31/12/Year N-1

Table 2: Data regarding gender evolution over 5 years of the Middle and Senior management

D. Geographical balance

Table 1: Data on 31/12/Year N-1

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

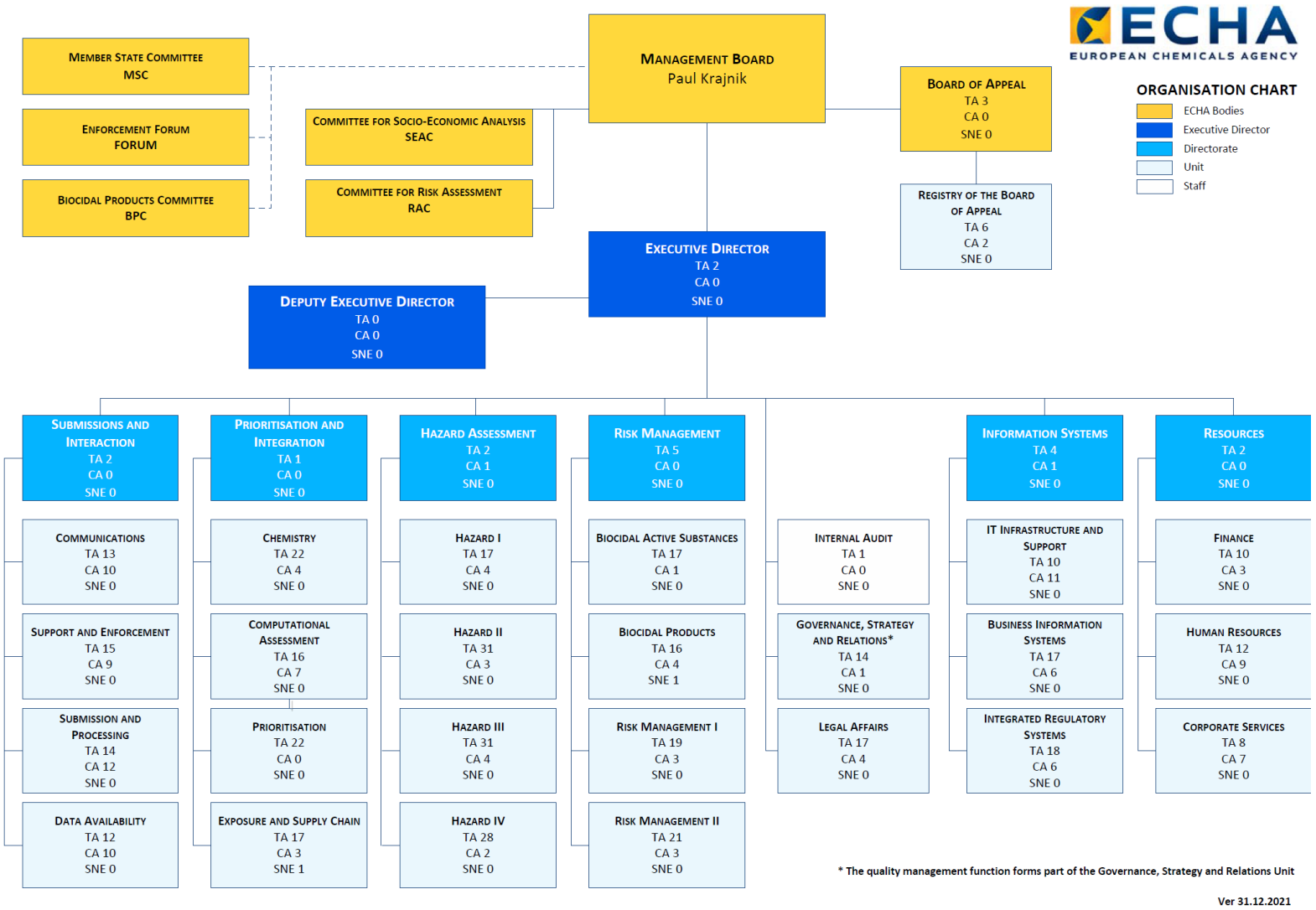
B. Anti-Fraud Strategy

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

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

Annex XIII: Performance indicators

Annex I: A. Organisation chart of the Agency



Annex I: B. Overview of regulatory tasks of the Agency[49]

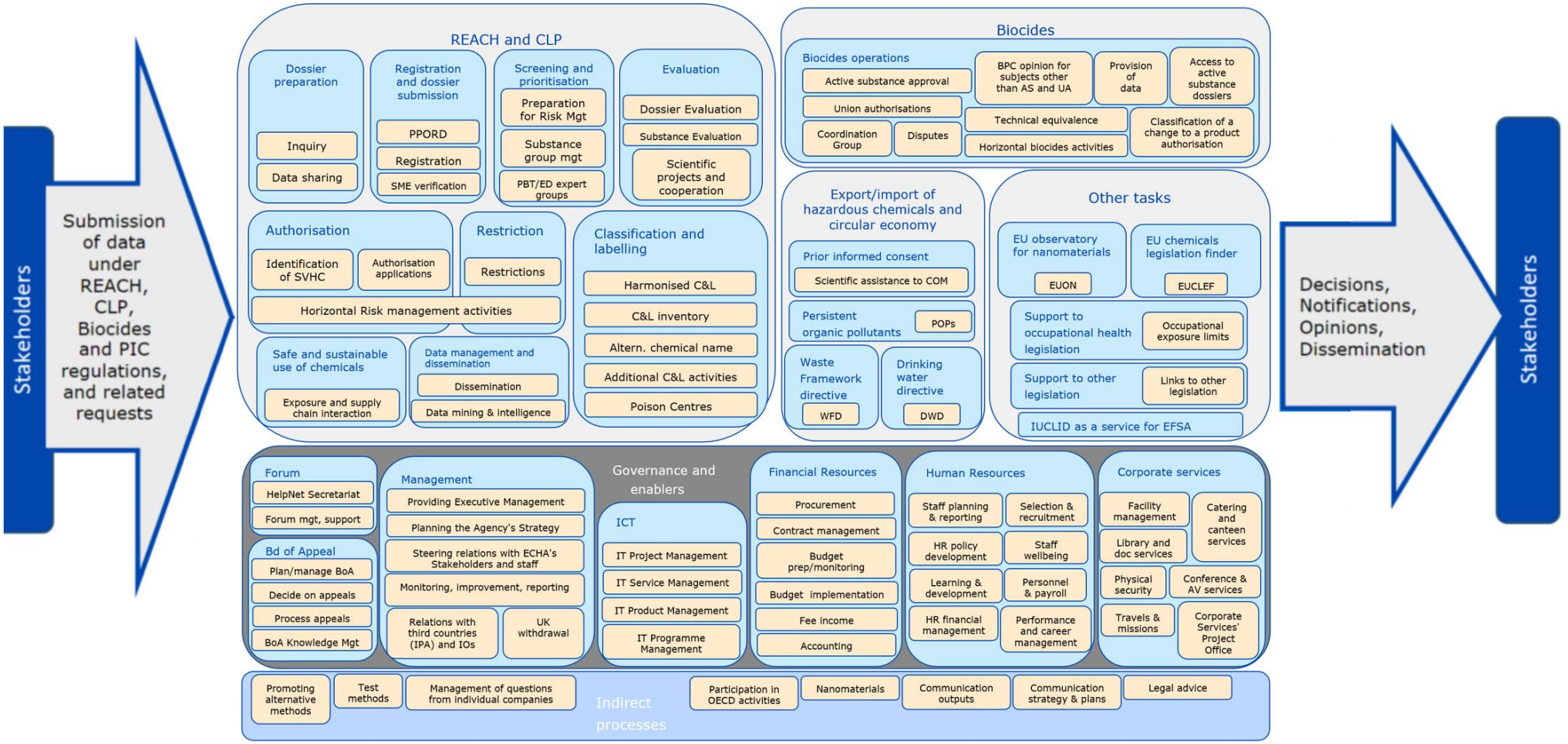
Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
Regulation (EC) No 1907/2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 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 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)	18/12/2006 16/12/2008	Manage and carry out technical, scientific and administrative aspects of REACH and CLP Regulations 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 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 Manage IT based guidance documents, tools and data bases Support the national helpdesks and run a helpdesk for registrants (through the ECHA Helpdesk) Make information on chemicals publicly accessible Develop a poison centre notification portal	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. 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 (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 The purpose of the Biocides Regulation is to improve the functioning of the internal market	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

[49] Other tasks of the Agency allocated based on contribution or service level agreements are provided in Section 4. of the Work Programme.

		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 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. Establish and maintain the Register for Biocidal Products 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) Provide guidance, support to national helpdesks and assist and advise application (through the ECHA Helpdesk) Make information on biocides publicly accessible.	established within the Agency to provide opinions to the Commission on scientific and technical matters relating to applications under the Regulation.
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)	04/07/2012	Manage and carry out technical, scientific, and administrative aspects related to export and import of dangerous chemicals under the PIC Regulation 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.	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.

		Manage the tasks related to and the cooperation with Member States on export notifications and explicit import consents Manage guidance documents and IT tools Make information publicly available	
Regulation (EU) 2019/1021 on persistent organic pollutants (POPs)	20/06/2019	Support the Commission and the Member States in fulfilling their obligations under the recast POPs – Regulation – proposal. 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. 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. Make information on POPs publicly available.	The proposed 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 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 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.

Annex I: C. Process map of ECHA's activities



Annex II: Resource allocation per activity

WP activity	2022			2023			2024			2025		
	TA	CA/ SNE	Budget allocated	TA	CA/ SNE	Budget allocated	TA	CA/ SNE	Budget allocated	TA	CA/ SNE	Budget allocated
1.1 Dossier preparation	21	7	8 021 166	21	7	8 254 761	21	7	8 549 140	21	7	8 811 913
1.2 Registration and dossier submission	19	17	8 390 656	19	17	8 707 062	19	17	8 993 118	19	17	9 259 711
1.3 Identification and prioritisation	51	5	9 268 923	52	5	9 619 125	52	5	9 869 990	52	5	10 136 320
1.4 Evaluation	105	12	19 511 896	106	13	20 373 848	106	13	20 911 733	106	13	21 478 665
1.5 Authorisation	25	5	5 847 785	25	5	5 909 534	25	5	6 082 630	25	5	6 254 461
1.6 Restrictions	25	6	6 024 824	25	6	6 073 210	25	6	6 250 461	25	6	6 426 774
1.7 Classification and labelling	22	6	5 695 173	22	6	5 762 326	22	6	5 935 848	22	6	6 105 448
1.8 Safe and sustainable use of chemicals	6	2	1 707 564	6	2	1 687 867	6	2	1 739 457	6	2	1 789 465
1.9 Data management and dissemination	15	4	7 242 141	15	4	7 562 641	15	4	7 857 494	15	4	8 109 119
2. Biocides	40	12	9 328 613	40	12	9 641 296	40	12	9 961 733	40	12	10 519 537
3.1 Prior Informed Consent	4	3	1 099 104	4	3	1 230 344	4	3	1 214 971	4	3	1 321 792
3.2 Persistent organic pollutants	1	0	182 985	1	0	204 042	1	0	252 504	1	0	255 075
3.3 Waste Framework Directive[50]	2	5	1 329 127	0	4	1 043 788	0	4	1 042 063	0	4	1 052 861
3.4 Drinking Water Directive	4	0	1 374 387	4	0	1 470 837	4	0	1 060 282	7	1	1 664 932
3.5 8th Environmental Action Programme	1	1	227 827	1	1	264 434	1	1	258 327	1	1	258 378
4.1 EU Observatory for Nanomaterials	3	0		3	0		3	0		3	0	
4.2 EU Chemicals Legislation Finder	1	0		1	0		1	0		1	0	
4.3 Support to Occupational health legislation	4	0		4	0		4	0		4	0	
4.4 Instrument for Pre-Accession assistance (IPA)	0	1		0	3		0	3		0	3	
4.5 Support to other legislation	2	1		2	1		2	1		2	1	
4.6 IUCLID for EFSA[51]	2	2	784 712	2	2		2	2		2	2	
4.7 Partnership for the Assessment of Risk from Chemicals	0	2		0	2		0	2		0	2	
Governance and enablers	114	49	26 623 961	114	49	27 516 494	114	49	28 207 653	114	49	29 045 344
Overall TOTAL	**467**	**140**	**112 660 846**	**467**	**142**	**115 321 608**	**467**	**142**	**118 187 403**	**470**	**143**	**122 489 794**

[50] Total WFD resources for 2022 are 8 (includes 1 CA planned under 'Governance and Enablers'). For 2023-2025 total WFD resources are 5 (includes 1 CA planned under 'Governance and Enablers').

[51] Human resources for IUCLID for EFSA are on loan from EFSA.

Annex III: Financial resources

Table 1: Revenue

ECHA

Revenues	2021	2022	2023
	Executed Budget	As requested by the agency	As requested by the agency
EU contribution	77 247 824	79 549 055	81 533 000
Other revenue	37 291 810	33 111 792	33 788 608
Total revenues	**114 539 634**	**112 660 847**	**115 321 608**

REVENUES	2020	2021	2022	2023	VAR 2023 / 2022	2024	2025
	Executed Budget	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	32 292 704	30 198 445	30 023 933	31 402 470	5%	31 178 659	33 170 109
2. EU CONTRIBUTION	71 944 520	77 247 824	79 549 055	81 533 000	2%	84 538 000	86 794 000
of which Administrative (Title 1 and Title 2)	58 988 057	61 696 041	65 021 701	66 487 543	2%	69 008 538	70 571 657
of which Operational (Title 3)	12 379 171	15 169 953	14 527 354	15 045 457	4%	15 529 462	16 222 343
of which assigned revenues deriving from previous years' surpluses	3 651 680	1 513 862	2 602 551	0	-100%	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	1 850 992	2 417 654	2 303 147	2 386 138	4%	2 470 744	2 525 684
of which EFTA	1 850 992	2 417 654	2 303 147	2 386 138	4%	2 470 744	2 525 684
of which Candidate Countries	0	0	0	0	-	0	0
4 OTHER CONTRIBUTIONS	0	0	0	0	-	0	0
5 ADMINISTRATIVE OPERATIONS	284 492	326 505	0	0	-	0	0
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	3 166 928	4 349 206	784 712	0	-100%	0	0
7 CORRECTION OF BUDGETARY IMBALANCES	0	0	0	0	-	0	0
TOTAL REVENUES	**109 539 636**	**114 539 634**	**112 660 847**	**115 321 608**	**2%**	**118 187 403**	**122 489 794**

REACH/CLP

Revenues	2021	2022	2023
	Executed Budget	As requested by the agency	As requested by the agency
EU contribution	61 914 564	66 722 055	69 300 000
Other revenue	29 110 268	28 390 108	28 720 798
Total revenues	**91 024 832**	**95 112 163**	**98 020 798**

REVENUES	2020	2021	2022	2023	VAR 2023 / 2022	2024	2025
	Executed Budget	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	29 743 629	27 131 835	26 780 033	26 981 368	1%	26 578 259	27 950 904
2. EU CONTRIBUTION	61 879 520	61 914 564	66 722 055	69 300 000	4%	72 500 000	73 950 000
of which Administrative (Title 1 and Title 2)	51 830 673	52 069 965	55 622 839	57 395 948	3%	59 814 746	60 918 177
of which Operational (Title 3)	10 048 847	9 844 599	11 099 216	11 904 052	7%	12 685 254	13 031 823
of which assigned revenues deriving from previous years' surpluses	3 051 863	1 353 559	2 575 616		-100%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	1 441 278	1 681 047	1 610 076	1 739 430	8%	1 819 750	1 849 870
of which EFTA	1 441 278	1 681 047	1 610 076	1 739 430	8%	1 819 750	1 849 870
of which Candidate Countries					-		
4 OTHER CONTRIBUTIONS					-		
5 ADMINISTRATIVE OPERATIONS	259 056	297 386			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUES	**93 323 483**	**91 024 832**	**95 112 163**	**98 020 798**	**3%**	**100 898 009**	**103 750 774**

BIOCIDES

Revenues	2021	2022	2023
	Executed Budget	As requested by the agency	As requested by the agency
EU contribution	10 048 160	8 100 000	7 400 000
Other revenue	3 828 751	3 819 000	4 946 502
Total revenues	**13 876 911**	**11 919 000**	**12 346 502**

REVENUES	2020	2021	2022	2023	VAR 2023 / 2022	2024	2025
	Executed Budget	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	2 549 075	3 066 610	3 243 900	4 421 102	36%	4 600 400	5 219 206
2. EU CONTRIBUTION	7 008 000	10 048 160	8 100 000	7 400 000	-9%	7 600 000	7 700 000
of which Administrative (Title 1 and Title 2)	6 127 921	7 390 600	6 734 171	6 302 055	-6%	6 481 809	6 510 072
of which Operational (Title 3)	302 787	2 275 729	1 365 829	1 097 945	-20%	1 118 191	1 189 928
of which assigned revenues deriving from previous years' surpluses	577 292	134 997	0	0.00	-	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	409 714	736 607	575 100	525 400	-9%	539 600	546 700
of which EFTA	409 714	736 607	575 100	525 400	-9%	539 600	546 700
of which Candidate Countries					-		
4 OTHER CONTRIBUTIONS					-		
5 ADMINISTRATIVE OPERATIONS	23 288	25 534			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUES	**9 990 077**	**13 876 911**	**11 919 000**	**12 346 502**	**4%**	**12 740 000**	**13 465 906**

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

Revenues	2021	2022	2023
	Executed Budget	As requested by the agency	As requested by the agency
EU contribution	5 285 100	4 727 000	4 833 000
Other revenue	3 585	117 971	121 308
Total revenues	**5 288 685**	**4 844 971**	**4 954 308**

REVENUES	2020	2021	2022	2023	VAR 2023 / 2022	2024	2025
	Executed Budget	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	0	0	0	0	-	0	0
2. EU CONTRIBUTION	3 057 000	5 285 100	4 727 000	4 833 000	2%	4 438 000	5 144 000
of which Administrative (Title 1 and Title 2)	1 029 463	2 235 100	2 664 691	2 789 540	5%	2 711 984	3 143 408
of which Operational (Title 5)	2 027 537	3 049 625	2 062 309	2 043 460	-1%	1 726 016	2 000 592
of which assigned revenues deriving from previous years' surpluses	22 525	25 306	26 935		-100%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	0	0	117 971	121 308	3%	111 394	129 114
of which EFTA	0	0	117 971	121 308	3%	111 394	129 114
of which Candidate Countries					-		
4 OTHER CONTRIBUTIONS					-		
5 ADMINISTRATIVE OPERATIONS	2 148	3 585			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUES	**3 059 148**	**5 288 685**	**4 844 971**	**4 954 308**	**2%**	**4 549 394**	**5 273 114**

Table 2: Expenditure

ECHA

Expenditure	2021		2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	72 555 493	72 555 493	76 977 340	76 977 340	78 883 960	78 883 960
Title 2	13 578 918	13 578 918	14 953 313	14 953 313	15 618 426	15 618 426
Titles 3-9	25 604 879	25 967 337	20 833 750	20 730 193	20 799 072	20 819 222
Total expenditure	**111 739 290**	**112 101 748**	**112 764 403**	**112 660 846**	**115 301 458**	**115 321 608**

EXPENDITURE / Commitment appropriations	2020	2021	2022	2023 Agency request	VAR 2023/2022	2024	2025
Title 1 Staff Expenditure	**73 013 484**	**72 555 493**	**76 977 340**	**78 883 960**	**2%**	**80 287 474**	**82 558 708**
11 Salaries & allowances	67 309 484	68 326 142	72 221 382	74 135 810	3%	75 538 882	77 799 666
- of which establishment plan posts	*56 392 575*	*57 571 949*	*60 885 882*	*62 253 600*	2%	*63 369 027*	*65 236 409*
- of which external personnel	*7 707 744*	*8 234 423*	*8 655 500*	*9 088 610*	5%	*9 320 383*	*9 656 794*
12 Expenditure relating to Staff recruitment	794 534	629 079	700 000	689 200	-2%	689 200	699 200
Employer's pension contributions	3 209 165	2 519 769	2 680 000	2 793 600	4%	2 849 472	2 906 463
13 Mission expenses	7 084	0	19 008	22 000	16%	22 442	22 892
14 Socio-medical infrastructure	1 723 113	1 723 180	1 832 450	1 832 450	0%	1 832 450	1 832 450
15 Training	358 621	394 685	677 000	677 000	0%	677 000	677 000
16 External Services	2 820 648	1 482 407	1 527 500	1 527 500	0%	1 527 500	1 527 500
17 Receptions and events	0	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**13 288 897**	**13 578 918**	**14 953 313**	**15 618 426**	**4%**	**16 455 806**	**17 534 935**
20 Rental of buildings and associated costs	6 652 160	6 812 786	6 946 831	7 300 001	5%	7 446 002	7 594 923
21 Information and communication technology	6 012 422	6 308 743	7 367 328	7 664 678	4%	8 342 973	9 259 835
22 Movable property and associated costs	297 820	281 673	265 857	271 176	2%	276 601	282 135
23 Current administrative expenditure	323 283	175 650	370 097	377 506	2%	385 062	392 769
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	3 212	66	3 200	5 065	58%	5 168	5 273

Title 3 Operational expenditure	**14 485 889**	**13 732 428**	**15 925 468**	**16 817 436**	**6%**	**17 682 066**	**18 426 539**
30 REACH	**12 966 292**	**12 652 564**	**14 805 468**	**15 658 436**	6%	**16 495 026**	**17 110 418**
3003 Registration, datasharing and dissemination	63 820	62 590	89 000	89 890	1%	90 789	91 697
3004 Evaluation	0	15 000	0	0	-	0	0
3005 Risk Management	182 776	183 626	392 000	395 920	1%	399 880	403 879
3006 Classification and labelling	2 607	0	20 000	20 200	1%	20 402	20 607
3007 Advice and assistance through guidance and helpdesk	60 853	0	48 500	48 985	1%	49 475	49 970
3008 Scientific IT tools	9 714 661	9 609 706	10 489 414	11 229 220	7%	12 021 513	12 592 163
3009 Scientific and technical advice to EU institutions and bodies	259 880	222 624	370 500	374 205	1%	377 948	381 728
3011 Committees and Forum	172 401	71 523	761 500	769 115	1%	776 807	784 576
3012 Board of Appeal	62 999	20 500	66 000	66 660	1%	67 327	68 001
3013 Communications including Translations	1 732 858	1 998 786	1 669 966	1 756 666	5%	1 774 233	1 791 976
3014 International cooperation	1 143	0	20 000	20 200	1%	20 402	20 607
3022 Management Board and management of the Agency	656 147	467 838	662 323	668 947	1%	675 637	682 394
3030 Missions	56 150	371	216 265	218 428	1%	220 613	222 820
3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**740 192**	**530 364**	**720 000**	**755 000**	5%	**779 000**	**904 000**
3111 Committees and Forum (Multiannual)	740 192	530 364	720 000	755 000	5%	779 000	904 000
38 INTERNATIONAL ACTIVITIES	**779 405**	**549 500**	**400 000**	**404 000**	1%	**408 040**	**412 121**
3801 Cooperation with international organisations for IT programmes	779 405	549 500	400 000	404 000	1%	408 040	412 121
Title 4 Operational expenditure	**1 321 733**	**2 894 058**	**2 009 792**	**1 886 885**	**-6%**	**2 020 758**	**2 080 969**
4000 Substances, products and technical equivalence	0	134 000	0	0	-	0	0
4003 Submissions, datasharing, dissemination	0	0	0	0	-	0	0
4007 Advice assistance through guidance and helpdesk	600	0	24 000	24 240	1%	24 483	24 728
4008 Scientific IT tools	1 184 439	2 613 824	1 603 278	1 449 305	-10%	1 578 799	1 634 587
4009 Scientif technic advice to EU institut and bodies	0	0	0	0	-	0	0
4011 Biocidal products Committee and Forum	37 489	20 000	189 000	190 890	1%	192 799	194 727
4012 Board of Appeal	7 350	0	11 500	11 615	1%	11 732	11 850
4013 Communications including Translations	51 487	93 245	88 565	116 451	31%	117 616	118 793

4022 Management Board and management of the Agency	27 761	32 990	82 449	83 274	1%	84 107	84 949
4030 Missions	12 607	0	11 000	11 110	1%	11 222	11 335
4031 External training	0	0	0	0	-	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	-	0	0
Title 5 Operational expenditure	**2 013 652**	**2 981 036**	**2 113 778**	**2 094 751**	**-1%**	**1 769 339**	**2 031 724**
5000 Studies and consultants	0	21 050	50 000	50 500	1%	51 005	51 516
5007 Advice assistance through guidance and helpdesk	0	0	0	0	-	0	0
5008 Scientific IT tools	1 833 082	2 805 575	1 873 624	1 841 435	-2%	1 513 489	1 773 312
5011 Meetings with the DNAs and experts on PIC implem	0	0	20 000	20 200	1%	20 402	20 607
5013 Communications including Translations	179 932	143 206	126 873	137 142	8%	138 514	139 900
5022 Management Board and management of the Agency	0	9 605	19 281	19 474		19 669	19 866
5030 Missions	638	1 600	24 000	26 000	8%	26 260	26 523
5031 External training	0	0	0	0	-	0	0
Title 6 Other tasks	**3 240 365**	**5 511 782**	**784 712**	**0**	**-100%**	**0**	**0**
6000 IPA programme	358 508	341 811	0	0	-	0	0
6010 EUON	930 512	1 021 616	0	0	-	0	0
6011 EUCLEF	967 680	1 329 403	0	0	-	0	0
6020 OELs	199 236	574 375	0	0	-	0	0
6021 Further development of IUCLID (as co-investments from third parties)	784 428	2 244 577	784 712	0	-100%	0	0
Title 9 Operational expenditure		**485 576**					
9101 Payment appropriation for a Negative budget result prior year BIOCIDE		485 576	**0**				
TOTAL EXPENDITURE	**107 364 019**	**111 739 290**	**112 764 403**	**115 301 458**	**2%**	**118 215 443**	**122 632 875**

EXPENDITURE	Payment appropriations						
	2020	2021	2022	2023 Agency request	VAR 2023/2022	2024	2025
Title 1 Staff Expenditure	**73 013 484**	**72 555 493**	**76 977 340**	**78 883 960**	**2%**	**80 287 474**	**82 558 708**
11 Salaries & allowances	67 309 484	68 326 142	72 221 382	74 135 810	3%	75 538 882	77 799 666
- of which establishment plan posts	*56 392 575*	*57 571 949*	*60 885 882*	*62 253 600*	2%	*63 369 027*	*65 236 409*
- of which external personnel	*7 707 744*	*8 234 423*	*8 655 500*	*9 088 610*	5%	*9 320 383*	*9 656 794*
12 Expenditure relating to Staff recruitment	794 534	629 079	700 000	689 200	-2%	689 200	699 200
Employer's pension contributions	3 209 165	2 519 769	2 680 000	2 793 600	4%	2 849 472	2 906 463
13 Mission expenses	7 084	0	19 008	22 000	16%	22 442	22 892
14 Socio-medical infrastructure	1 723 113	1 723 180	1 832 450	1 832 450	0%	1 832 450	1 832 450
15 Training	358 621	394 685	677 000	677 000	0%	677 000	677 000
16 External Services	2 820 648	1 482 407	1 527 500	1 527 500	0%	1 527 500	1 527 500
17 Receptions and events	0	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**13 288 897**	**13 578 918**	**14 953 313**	**15 618 426**	**4%**	**16 455 806**	**17 534 935**
20 Rental of buildings and associated costs	6 652 160	6 812 786	6 946 831	7 300 001	5%	7 446 002	7 594 923
21 Information and communication technology	6 012 422	6 308 743	7 367 328	7 664 678	4%	8 342 973	9 259 835
22 Movable property and associated costs	297 820	281 673	265 857	271 176	2%	276 601	282 135
23 Current administrative expenditure	323 283	175 650	370 097	377 506	2%	385 062	392 769
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	3 212	66	3 200	5 065	58%	5 168	5 273
Title 3 Operational expenditure	**14 749 655**	**14 094 885**	**15 821 911**	**16 837 586**	**- 6%**	**17 654 026**	**18 283 458**
30 REACH	**12 966 292**	**12 652 564**	**14 805 468**	**15 658 436**	6%	**16 495 026**	**17 110 418**
3003 Registration, datasharing and dissemination	63 820	62 590	89 000	89 890	1%	90 789	91 697
3004 Evaluation	0	15 000	0	0	-	0	0
3005 Risk Management	182 776	183 626	392 000	395 920	1%	399 880	403 879
3006 Classification and labelling	2 607	0	20 000	20 200	1%	20 402	20 607
3007 Advice and assistance through guidance and helpdesk	60 853	0	48 500	48 985	1%	49 475	49 970
3008 Scientific IT tools	9 714 661	9 609 706	10 489 414	11 229 220	7%	12 021 513	12 592 163
3009 Scientific and technical advice to EU institutions and bodies	259 880	222 624	370 500	374 205	1%	377 948	381 728
3011 Committees and Forum	172 401	71 523	761 500	769 115	1%	776 807	784 576
3012 Board of Appeal	62 999	20 500	66 000	66 660	1%	67 327	68 001

3013 Communications including Translations	1 732 858	1 998 786	1 669 966	1 756 666	5%	1 774 233	1 791 976
3014 International cooperation	1 143	0	20 000	20 200	1%	20 402	20 607
3022 Management Board and management of the Agency	656 147	467 838	662 323	668 947	1%	675 637	682 394
3030 Missions	56 150	371	216 265	218 428	1%	220 613	222 820
3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**1 110 976**	**850 507**	**506 593**	**720 000**	42%	**755 000**	**765 000**
3111 Committees and Forum (Multiannual)	1 110 976	850 507	506 593	720 000	42%	755 000	765 000
38 INTERNATIONAL ACTIVITIES	**672 387**	**591 815**	**509 850**	**459 150**	-10%	**404 000**	**408 040**
3801 Cooperation with international organisations for IT programmes	672 387	591 815	509 850	459 150	-10%	404 000	408 040
Title 4 Operational expenditure	**1 321 733**	**2 894 058**	**2 009 792**	**1 886 885**	**-6%**	**2 020 758**	**2 080 969**
4000 Substances, products and technical equivalence	0	134 000	0	0	-	0	0
4003 Submissions, datasharing, dissemination	0	0	0	0	-	0	0
4007 Advice assistance through guidance and helpdesk	600	0	24 000	24 240	1%	24 483	24 728
4008 Scientific IT tools	1 184 439	2 613 824	1 603 278	1 449 305	-10%	1 578 799	1 634 587
4009 Scientif technic advice to EU institut and bodies	0	0	0	0	-	0	0
4011 Biocidal products Committee and Forum	37 489	20 000	189 000	190 890	1%	192 799	194 727
4012 Board of Appeal	7 350	0	11 500	11 615	1%	11 732	11 850
4013 Communications including Translations	51 487	93 245	88 565	116 451	31%	117 616	118 793
4022 Management Board and management of the Agency	27 761	32 990	82 449	83 274	1%	84 107	84 949
4030 Missions	12 607	0	11 000	11 110	1%	11 222	11 335
4031 External training	0	0	0	0	-	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	**-**	0	0
Title 5 Operational expenditure	**2 013 652**	**2 981 036**	**2 113 778**	**2 094 751**	**-1%**	**1 769 339**	**2 031 724**
5000 Studies and consultants	0	21 050	50 000	50 500	1%	51 005	51 516
5007 Advice assistance through guidance and helpdesk	0	0	0	0	-	0	0
5008 Scientific IT tools	1 833 082	2 805 575	1 873 624	1 841 435	-2%	1 513 489	1 773 312
5011 Meetings with the DNAs and experts on PIC implem	0	0	20 000	20 200	1%	20 402	20 607
5013 Communications including Translations	179 932	143 206	126 873	137 142	8%	138 514	139 900

5022 Management Board and management of the Agency	0	9 605	19 281	19 474		19 669	19 866
5030 Missions	638	1 600	24 000	26 000	8%	26 260	26 523
5031 External training	0	0	0	0	-	0	0
Title 6 Other tasks	**3 240 365**	**5 511 782**	**784 712**	**0**	**-100%**	**0**	**0**
6000 IPA programme	358 508	341 811	0	0	-	0	0
6010 EUON	930 512	1 021 616	0	0	-	0	0
6011 EUCLEF	967 680	1 329 403	0	0	-	0	0
6020 OELs	199 236	574 375	0	0	-	0	0
6021 Further development of IUCLID (as co-investments from third parties)	784 428	2 244 577	784 712	0	-100%	0	0
Title 9 Operational expenditure		**485 576**	**0**	0	-100%	0	0
9101 Payment appropriation for a Negative budget result prior year BIOCIDE		485 576	0				
TOTAL EXPENDITURE	**107 627 785**	**112 101 748**	**112 660 846**	**115 321 608**	**2%**	**118 187 403**	**122 489 794**

REACH/CLP

Expenditure	2021		2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	62 981 529	62 981 529	66 639 683	66 639 683	67 969 133	67 969 133
Title 2	11 569 016	11 569 016	12 650 569	12 650 569	13 214 079	13 214 079
Title 3	13 732 428	14 094 885	15 925 468	15 821 911	16 817 436	16 837 586
Total expenditure	**88 282 972**	**88 645 430**	**95 215 720**	**95 112 163**	**98 000 648**	**98 020 798**

EXPENDITURE	Commitment appropriations						
	2020	2021	2022	2023 Agency request	VAR 2023/2022	2024	2025
Title 1 Staff Expenditure	**64 509 578**	**62 981 529**	**66 639 683**	**67 969 133**	**2%**	**69 318 317**	**70 624 132**
11 Salaries & allowances	59 549 728	59 388 603	62 595 882	63 922 800	2%	65 271 611	66 577 046
- of which establishment plan posts	*49 995 809*	*50 573 417*	*53 585 882*	*54 657 600*	2%	*55 621 107*	*56 733 530*
- of which external personnel	*6 703 674*	*6 457 666*	*6 610 000*	*6 817 200*	3%	*7 153 544*	*7 296 616*
12 Expenditure relating to Staff recruitment	759 136	535 142	585 360	585 360	0%	585 360	585 360
Employer's pension contributions	2 850 245	2 357 520	2 400 000	2 448 000	*2%*	2 496 960	2 546 900
13 Mission expenses	6 415	0	16 080	18 612	16%	18 985	19 365
14 Socio-medical infrastructure	1 499 114	1 468 906	1 550 254	1 550 254	0%	1 550 254	1 550 254
15 Training	316 379	343 334	572 742	572 742	0%	572 742	572 742
16 External Services	2 378 805	1 245 544	1 319 365	1 319 365	0%	1 319 365	1 319 365
17 Receptions and events	0	0	0	0			0
Title 2 Infrastructure and operating expenditure	**11 567 261**	**11 569 016**	**12 650 569**	**13 214 079**	**4%**	**13 925 666**	**14 843 184**
20 Rental of buildings and associated costs	5 790 716	5 804 494	5 877 019	6 175 801	5%	6 299 318	6 425 305
21 Information and communication technology	5 230 807	5 375 049	6 232 754	6 485 210	4%	7 062 215	7 842 460
22 Movable property and associated costs	258 770	239 985	224 915	229 414	2%	234 003	238 684
23 Current administrative expenditure	284 132	149 430	313 103	319 368	2%	325 758	332 275
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 835	58	2 778	4 286	54%	4 372	4 460
Title 3 Operational expenditure	**14 485 889**	**13 732 428**	**15 925 468**	**16 817 436**	**6%**	**17 682 066**	**18 426 539**

30 REACH	**12 966 292**	**12 652 564**	**14 805 468**	**15 658 436**	**6%**	**16 495 026**	**17 110 418**
3003 Registration, datasharing and dissemination	63 820	62 590	89 000	89 890	1%	90 789	91 697
3004 Evaluation	0	15 000	0	0	-	0	0
3005 Risk Management	182 776	183 626	392 000	395 920	1%	399 880	403 879
3006 Classification and labelling	2 607	0	20 000	20 200	1%	20 402	20 607
3007 Advice and assistance through guidance and helpdesk	60 853	0	48 500	48 985	1%	49 475	49 970
3008 Scientific IT tools	9 714 661	9 609 706	10 489 414	11 229 220	7%	12 021 513	12 592 163
3009 Scientific and technical advice to EU institutions and bodies	259 880	222 624	370 500	374 205	1%	377 948	381 728
3011 Committees and Forum	172 401	71 523	761 500	769 115	1%	776 807	784 576
3012 Board of Appeal	62 999	20 500	66 000	66 660	1%	67 327	68 001
3013 Communications including Translations	1 732 858	1 998 786	1 669 966	1 756 666	5%	1 774 233	1 791 976
3014 International cooperation	1 143	0	20 000	20 200	1%	20 402	20 607
3022 Management Board and management of the Agency	656 147	467 838	662 323	668 947	1%	675 637	682 394
3030 Missions	56 150	371	216 265	218 428	1%	220 613	222 820
3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**740 192**	**530 364**	**720 000**	**755 000**	**5%**	**779 000**	**904 000**
3111 Substance evaluation and Rapporteurs (Multiannual)	740 192	530 364	720 000	755 000	5%	779 000	904 000
38 INTERNATIONAL ACTIVITIES	**779 405**	**549 500**	**400 000**	**404 000**	**1%**	**408 040**	**412 121**
3801 Cooperation with international organisations for IT programmes	779 405	549 500	400 000	404 000	1%	408 040	412 121
TOTAL EXPENDITURE	**90 562 727**	**88 282 972**	**95 215 720**	**98 000 648**	**3%**	**100 926 049**	**103 893 855**

EXPENDITURE	**Payment appropriations**						
	2020	**2021**	**2022**	**2023**	**VAR 2023/2022**	**2024**	**2025**
				Agency request			
Title 1 Staff Expenditure	**64 509 578**	**62 981 529**	**66 639 683**	**67 969 133**	**2%**	**69 318 317**	**70 624 132**
11 Salaries & allowances	59 549 728	59 388 603	62 595 882	63 922 800	2%	65 271 611	66 577 046
- of which establishment plan posts	*49 995 809*	*50 573 417*	*53 585 882*	*54 657 600*	2%	*55 621 107*	*56 733 530*
- of which external personnel	*6 703 674*	*6 457 666*	*6 610 000*	*6 817 200*	3%	*7 153 544*	7 296 616
12 Expenditure relating to Staff recruitment	759 136	535 142	585 360	585 360	0%	585 360	585 360
Employer's pension contributions	2 850 245	2 357 520	2 400 000	2 448 000	2%	2 496 960	2 546 900

13 Mission expenses	6 415	0	16 080	18 612	16%	18 985	19 365
14 Socio-medical infrastructure	1 499 114	1 468 906	1 550 254	1 550 254	0%	1 550 254	1 550 254
15 Training	316 379	343 334	572 742	572 742	0%	572 742	572 742
16 External Services	2 378 805	1 245 544	1 319 365	1 319 365	0%	1 319 365	1 319 365
17 Receptions and events	0	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**11 567 261**	**11 569 016**	**12 650 569**	**13 214 079**	**4%**	**13 925 666**	**14 843 184**
20 Rental of buildings and associated costs	5 790 716	5 804 494	5 877 019	6 175 801	5%	6 299 318	6 425 305
21 Information and communication technology	5 230 807	5 375 049	6 232 754	6 485 210	4%	7 062 215	7 842 460
22 Movable property and associated costs	258 770	239 985	224 915	229 414	2%	234 003	238 684
23 Current administrative expenditure	284 132	149 430	313 103	319 368	2%	325 758	332 275
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 835	58	2 778	4 286	54%	4 372	4 460
Title 3 Operational expenditure	**14 749 655**	**14 094 885**	**15 821 911**	**16 837 586**	**6%**	**17 654 026**	**18 283 458**
30 REACH	**12 966 292**	**12 652 564**	**14 805 468**	**15 658 436**	**6%**	**16 495 026**	**17 110 418**
3003 Registration, datasharing and dissemination	63 820	62 590	89 000	89 890	1%	90 789	91 697
3004 Evaluation	0	15 000	0	0	-	0	0
3005 Risk Management	182 776	183 626	392 000	395 920	1%	399 880	403 879
3006 Classification and labelling	2 607	0	20 000	20 200	1%	20 402	20 607
3007 Advice and assistance through guidance and helpdesk	60 853	0	48 500	48 985	1%	49 475	49 970
3008 Scientific IT tools	9 714 661	9 609 706	10 489 414	11 229 220	7%	12 021 513	12 592 163
3009 Scientific and technical advice to EU institutions and bodies	259 880	222 624	370 500	374 205	1%	377 948	381 728
3011 Committees and Forum	172 401	71 523	761 500	769 115	1%	776 807	784 576
3012 Board of Appeal	62 999	20 500	66 000	66 660	1%	67 327	68 001
3013 Communications including Translations	1 732 858	1 998 786	1 669 966	1 756 666	5%	1 774 233	1 791 976
3014 International cooperation	1 143	0	20 000	20 200	1%	20 402	20 607
3022 Management Board and management of the Agency	656 147	467 838	662 323	668 947	1%	675 637	682 394
3030 Missions	56 150	371	216 265	218 428	1%	220 613	222 820
3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**1 110 976**	**850 507**	**506 593**	**720 000**	**42%**	**755 000**	**765 000**
3111 Committees and Forum (Multiannual)	1 110 976	850 507	506 593	720 000	42%	755 000	765 000
38 INTERNATIONAL ACTIVITIES	**672 387**	**591 815**	**509 850**	**459 150**	**-10%**	**404 000**	**408 040**

3801 Cooperation with international organisations for IT programmes	672 387	591 815	509 850	459 150	-10%	404 000	408 040
TOTAL EXPENDITURE	**90 826 493**	**88 645 430**	**95 112 163**	**98 020 798**	**3%**	**100 898 009**	**103 750 774**

BIOCIDES

Expenditure	2021		2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	7 836 921	7 836 921	8 204 518	8 204 518	8 678 959	8 678 959
Title 2	1 561 749	1 561 749	1 704 690	1 704 690	1 780 658	1 780 658
Title 4	2 894 058	2 894 058	2 009 792	2 009 792	1 886 885	1 886 885
Title 9	485 576	485 576		0		
Total expenditure	**12 778 304**	**12 778 304**	**11 919 000**	**11 919 000**	**12 346 502**	**12 346 502**

EXPENDITURE	Commitment and Payment appropriations						
	2020	2021	2022	2023 Agency request	VAR 2023/2022	2024	2025
Title 1 Staff Expenditure	**7 693 871**	**7 836 921**	**8 204 518**	**8 678 959**	**6%**	**8 842 592**	**9 384 500**
11 Salaries & allowances	7 150 578	7 388 340	7 705 000	8 179 100	6%	8 342 682	8 884 538
- of which establishment plan posts	*5 845 984*	*6 198 302*	*6 350 000*	*6 627 000*	*4%*	*6 759 540*	*7 194 731*
- of which external personnel	*945 674*	*1 027 790*	*1 075 000*	*1 206 500*	*12%*	*1 230 630*	*1 330 244*
12 Expenditure relating to Staff recruitment	30 229	76 896	68 240	68 240	0%	68 240	68 240
Employer's pension contributions	*358 920*	*162 249*	*280 000*	*345 600*	23%	*352 512*	*359 563*
13 Mission expenses	585	0	2 167	2 508	16%	2 559	2 611
14 Socio-medical infrastructure	196 432	197 409	208 898	208 898	0%	208 898	208 898
15 Training	37 516	39 901	77 178	77 178	0%	77 178	77 178
16 External Services	278 531	134 374	143 035	143 035	0%	143 035	143 035
17 Receptions and events	0	0	0	0	-	0	0

Title 2 Infrastructure and operating expenditure	**1 509 258**	**1 561 749**	**1 704 690**	**1 780 658**	**4%**	**1 876 650**	**2 000 437**
20 Rental of buildings and associated costs	754 907	783 470	791 938	832 200	5%	848 844	865 821
21 Information and communication technology	685 416	725 505	839 881	873 930	4%	951 784	1 057 071
22 Movable property and associated costs	34 241	32 392	30 307	30 914	2%	31 533	32 164
23 Current administrative expenditure	34 322	20 373	42 190	43 036	2%	43 899	44 779
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	372	8	374	578	55%	590	602
Title 4 Operational expenditure	**1 321 733**	**2 894 058**	**2 009 792**	**1 886 885**	**-6%**	**2 020 758**	**2 080 969**
4000 Substances, products and technical equivalence	0	134 000	0	0	-	0	0
4003 Submissions, datasharing, dissemination	0	0	0	0	-	0	0
4007 Advice assistance through guidance and helpdesk	600	0	24 000	24 240	1%	24 483	24 728
4008 Scientific IT tools	1 184 439	2 613 824	1 603 278	1 449 305	-10%	1 578 799	1 634 587
4009 Scientif technic advice to EU institut and bodies	0	0	0	0	-	0	0
4011 Biocidal products Committee and Forum	37 489	20 000	189 000	190 890	1%	192 799	194 727
4012 Board of Appeal	7 350	0	11 500	11 615	1%	11 732	11 850
4013 Communications including Translations	51 487	93 245	88 565	116 451	31%	117 616	118 793
4022 Management Board and management of the Agency	27 761	32 990	82 449	83 274	1%	84 107	84 949
4030 Missions	12 607	0	11 000	11 110	1%	11 222	11 335
4031 External training	0	0	0	0	-	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	-	0	0
Title 9 Operational expenditure		**485 576**	**0**				
9101 Payment appropriation for a Negative budget result prior year BIOCIDE		485 576	0		-		
TOTAL EXPENDITURE	**10 524 862**	**12 778 304**	**11 919 000**	**12 346 502**	**4%**	**12 740 000**	**13 465 906**

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

Expenditure	2021		2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	1 737 044	1 737 044	2 133 139	2 133 139	2 235 868	2 235 868
Title 2	448 153	448 153	598 054	598 054	623 689	623 689
Title 5	2 981 036	2 981 036	2 113 778	2 113 778	2 094 751	2 094 751
Total expenditure	**5 166 233**	**5 166 233**	**4 844 971**	**4 844 971**	**4 954 308**	**4 954 308**

EXPENDITURE	Commitment and Payment appropriations						
	2020	2021	2022	2023 Agency request	VAR 2023/2022	2024	2025
Title 1 Staff Expenditure **11 Salaries & allowances**	**810 036** 609 178	**1 737 044** 1 549 198	**2 133 139** 1 920 500	**2 235 868** 2 033 910	**5%** 6%	**2 126 565*** 1 924 589	**2 550 076** 2 338 082
- of which establishment plan posts	*550 781*	*800 231*	*950 000*	*969 000*	*2%*	*988 380*	*1 308 148*
- of which external personnel	*58 397*	*748 968*	*970 500*	*1 064 910*	*10%*	*936 209*	*1 029 934*
12 Expenditure relating to Staff recruitment	5 169	17 042	46 400	35 600	-23%	35 600	45 600
Employer's pension contributions	0	0	0	0	*0%*	0	0
13 Mission expenses	84	0	761	880	16%	898	916
14 Socio-medical infrastructure	27 568	56 865	73 298	73 298	0%	73 298	73 298
15 Training	4 725	11 450	27 080	27 080	0%	27 080	27 080
16 External Services	163 312	102 489	65 100	65 100	0%	65 100	65 100
17 Receptions and events	0	0	0	0	-	0	0
Title 2 **Infrastructure and operating expenditure**	**212 377**	**448 153**	**598 054**	**623 689**	**4%**	**653 490**	**691 314**
20 Rental of buildings and associated costs	106 536	224 822	277 874	292 000	5%	297 840	303 797
21 Information and communication technology	96 199	208 189	294 693	305 538	4%	328 974	360 304
22 Movable property and associated costs	4 809	9 295	10 635	10 848	2%	11 065	11 287
23 Current administrative expenditure	4 828	5 847	14 804	15 102	2%	15 405	15 715
24 Postage / Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	5	0	48	201	319%	206	211

Title 5 Operational expenditure	**2 013 652**	**2 981 036**	**2 113 778**	**2 094 751**	**-1%**	**1 769 339**	**2 031 724**
5000 Studies and consultants	0	21 050	50 000	50 500	1%	51 005	51 516
5007 Advice assistance through guidance and helpdesk	0	0	0	0	-	0	0
5008 Scientific IT tools	1 833 082	2 805 575	1 873 624	1 841 435	-2%	1 513 489	1 773 312
5011 Meetings with the DNAs and experts on PIC implem	0	0	20 000	20 200	1%	20 402	20 607
5013 Communications including Translations	179 932	143 206	126 873	137 142	8%	138 514	139 900
5022 Management Board and management of the Agency	0	9 605	19 281	19 474		19 669	19 866
5030 Missions	638	1 600	24 000	26 000	8%	26 260	26 523
5031 External training	0	0	0	0	-	0	0
TOTAL EXPENDITURE	**3 036 065**	**5 166 233**	**4 844 971**	**4 954 308**	**2%**	**4 549 394**	**5 273 114**

* From a budgeting perspective, the budget includes: 5 posts that ECHA considers necessary to maintain the SCIP activities after 2022 (subject to Commission approval).

Other tasks

EXPENDITURE	**Commitment and Payment appropriations**						
	2020	**2021**	**2022**	**2023 Agency request**	**VAR 2023/2022**	**2024**	**2025**
Title 6 Operational expenditure	**3 240 365**	**5 511 782**	**784 712**	**0**	**-100%**	**0**	**0**
6000 IPA programme	358 508	341 811	0		-	0	0
6010 EUON	930 512	1 021 616	0	tbc	-	tbc	tbc
6011 EUCLEF	967 680	1 329 403	0	tbc	-	tbc	tbc
6020 OELs	199 236	574 375	0		-		
6021 Further development of IUCLID (as co-investments from third parties)	784 428	2 244 577	784 712	0	-		
TOTAL EXPENDITURE	**3 240 365**	**5 511 782**	**784 712**	**0**	**-100%**	**0**	**0**

Table 3: Budget outturn and cancellation of appropriations

REACH/CLP

Budget outturn	2018	2019	2020	2021
Revenue actually received (+)	108 394 240	97 869 666	97 170 738	95 374 038
Payments made (-)	-90 955 611	- 84 708 367	- 85 031 180	-84 517 377
Carry-over of appropriations (-)	-16 391 960	- 14 454 732	-13 741 895	-13 219 709
Cancellation of appropriations carried over (+)	254 479	282 690	285 159	254 263
Adjustment for carry over of assigned revenue appropriations from previous year (+)	1 753 813	2 368 321	3 889 291	4 461 750
Exchange rate differences (+/-)	-3 099	-4 018	-6 497	-4 286
Adjustment for negative balance from previous year (-)				
Total	3 051 862	1 353 559	2 575 616	2 348 680

The amount of EUR 1 452 460 remained uncommitted and is cancelled.

BIOCIDES

Budget outturn	2018	2019	2020	2021
Revenue actually received (+)	11 476 166	12 850 217	9 990 077	13 876 910
Payments made (-)	-10 040 895	-9 615 867	- 9 625 057	-9 936 826
Carry-over of appropriations (-)	-871 752	-3 128 502	- 947 175	-2 403 635
Cancellation of appropriations carried over (+)	24 234	23 130	72 221	12 757
Adjustment for carry over of assigned revenue appropriations from previous year (+)	10 623	10 643	24 358	22 649
Exchange rate differences (+/-)				
Adjustment for negative balance from previous year (-)				-485 576
Total	598 375	139 621	- 485 576	1 086 280

The amount of EUR 169 620 remained uncommitted and is cancelled.

The total outturn of EUR 1 086 280.06 consist of the Pre-financing remaining open to be reimbursed by agency to Commission in year N+1 totalling EUR 1 039 861.39 and Pre-financing remaining open to be offset in year N+1 by agency from the contribution by the Swiss Confederation totalling EUR 46 418.65.

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

Budget outturn	2018	2019	2020	2021
Revenue actually received (+)	1 096 902	1 564 068	3 059 147	5 288 685
Payments made (-)	-887 410	-1 032 332	- 1 602 061	-2 737 176
Carry-over of appropriations (-)	-187 534	-508 380	-1 436 188	-2 434 704
Cancellation of appropriations carried over (+)	551	1 383	5 969	1 805
Adjustment for carry over of assigned revenue appropriations from previous year (+)	16	567	68	2 067
Exchange rate differences (+/-)				
Adjustment for negative balance from previous year (-)				
Total	22 525	25 306	26 935	120 677

The amount of EUR 118 867 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		2021 Authorised budget					2021 Actually filled as of 31.12.2021*					2021 Occupancy/Execution rate					2022 Authorised 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
TA	AD	310	43	5		358	303	42	4	0	349	98%	98%	80%		97%	310	43	5		358
	AST	94	9	6		109	90	8	6	0	104	96%	89%	100%		95%	94	9	6		109
	AST/SC						0	0	0	0	0										
Total AD+AST		**404**	**52**	**11**		**467**	**393**	**50**	**10**	**0**	**453**	**97%**	**96%**	**91%**		**97%**	**404**	**52**	**11**		**467**
CA FG IV		24	7	11	13	55	18	7	7	10	42						24	7	11	13	55
CA FG III		52	6	2	1	61	49	4	4	3	60						52	6	2	2.5	62.5
CA FG II		18	2			20	23	4	1	1	29						18	2			20
CA FG I							0	0	0	0											0
TOTAL CAs in pla							90	15	12	14	131										
Total CA (FTE)		**94**	**15**	**13**	**14**	**136**	**92.6**	**14.2**	**10.7**	**12.1**	**129.6**	**99%**	**94%**	**82%**	**87%**	**95%**	**94**	**15**	**13**	**15.5**	**137.5**
SNE		13	2	0		**15**	1	1	0	0	**2**	8%	50%			**13%**	13	2	0		**15**
Total		**511**	**69**	**24**	**14**	**618**	**487**	**65**	**21**	**12**	**585**	**95%**	**94%**	**86%**	**87%**	**95%**	**511**	**69**	**24**	**15.5**	**619.5**

REACH: 90 CAs
Biocides: 15 CAs
Environmental Directives and International Conventions: 12 CAs (1 POP, 1 PIC, 2 DWD, 8 WFD)
Other tasks: 12 CAs (1 IPA, 3 EUON, 4 IUCLID for EFSA, 4 OEL) + 1 PARC CA (financed from REACH/CLP).

*Under Recruitment:
REACH: 6 TAs, Biocides: 2 TAs, ENV: 1 TA (PIC), Other Tasks: 1 CA

*Current resource allocation for IPA is 1 CA. As of August 2022, an increased allocation of resources to 2.5 CAs is to be confirmed by the Commission.

Staff population		2023 Envisaged staff					2024 Envisaged staff					2025 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
TA	AD	310	43	5		358	310	43	5		358	310	43	8		361
	AST	94	9	6		109	94	9	6		109	94	9	6		109
	AST/SC															
Total AD+AST		**404**	**52**	**11**		**467**	**404**	**52**	**11**		**467**	**404**	**52**	**14**		**470**
CA FG IV		24	7	8	13	52	24	7	8	13	52	24	7	8	13	52
CA FG III		55	6	2	2.5	65.5	55	6	2	2.5	65.5	55	6	3	2.5	66.5
CA FG II		18	2			20	18	2			20	18	2			20
CA FG I						0					0					0
TOTAL CAs in plac																
Total CA (FTE)		**97**	**15**	**10**	**15.5**	**137.5**	**97**	**15**	**10**	**15.5**	**137.5**	**97**	**15**	**11**	**15.5**	**138.5**
SNE		3	2	0		**5**	3	2	0		**5**	3	2	0		**5**
Total		**504**	**69**	**21**	**15.5**	**609.5**	**504**	**69**	**21**	**15.5**	**609.5**	**504**	**69**	**25**	**15.5**	**613.5**

Split of the posts for Environmental Directives and International Conventions and Other tasks										
Regulation/task	Posts for 2021		Posts for 2022		Posts for 2023		Posts for 2024		Posts for 2025	
	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*		8		8		5		5		5
DWD	3	2	3	2	3	2	3	2	6	3
8th Environmental Action Programme of the EU	1	1	1	1	1	1	1	1	1	1
TOTAL Environmental Directives and International Conventions	**11**	**13**	**11**	**13**	**11**	**10**	**11**	**10**	**14**	**11**
EUON		3		3		3		3		3
OEL		4		4		4		4		4
EUCLEF	-	-	-	-	-	-	-	-	-	-
IUCLID for EFSA**		4		4		4		4		4
IPA***		1		2.5		2.5		2.5		2.5
PARC****		2		2		2		2		2
TOTAL Other tasks	**0**	**14**	**0**	**15.5**	**0**	**15.5**	**0**	**15.5**	**0**	**15.5**

*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.

**Human resources for IUCLID for EFSA are on loan from EFSA.

***Current resource allocation for IPA is 1 CA. As of August 2022, an increased allocation of resources to 2.5 CAs is to be confirmed by the Commission.

****As of June 2021; the activity is financed from the REACH/CLP budget. This is a temporary solution until the Commission revises the founding regulation of ECHA.

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

Human Resources	Year 2022	Year 2023	Year 2024	Year 2025
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)*	13.5	13.5	13.5	13.5
Seconded National Experts (SNE)	0	0	0	0
TOTAL	**13.5**	**13.5**	**13.5**	**13.5**

*EUON: 3 CAs, OEL: 4 CAs, IUCLID as service for EFSA: 4 CAs, IPA: 2.5 CAs. Current resource allocation for IPA is 1 CA. As of August 2022, an increased allocation of resources to 2.5 CAs is to be confirmed by the Commission.

C. Other Human Resources

Structural service providers[52]	Actually in place as of 31/12/2021
Security	5
IT	
Other (specify) ……	
Other (specify) ……	

Interim workers	Total FTEs in year 2021	
Number	26	

[52] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, 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 2021-2025

Category and grade	Authorised budget 2021				Posts actually filled at 31 December 2021*				Authorised budget 2022				Envisaged establishment plan 2023				Envisaged establishment plan 2024				Envisaged establishment plan 2025			
	TA				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**				**0**
AD 15				**0**				**0**				**0**				**0**				**0**			0	**0**
AD 14	6			**6**	4			**4**	6			**6**	6			**6**	6			**6**	6			**6**
AD 13	15	1		**16**	7			**7**	13	1		**14**	13	1		**14**	13	1		**14**	13	1		**14**
AD 12	19	2		**21**	5	2		**7**	12	2		**14**	12	2		**14**	12	2		**14**	12	2		**14**
AD 11	30	2		**32**	23	1		**24**	30	1		**31**	30	1		**31**	30	1		**31**	30	1		**31**
AD 10	41	5		**46**	33	4		**37**	41	5		**46**	41	5		**46**	41	5		**46**	41	5		**46**
AD 9	55	10		**65**	49	4		**53**	60	10	1	**71**	60	10	1	**71**	60	10	1	**71**	60	10	1	**71**
AD 8	52	9	1	**62**	58	6	1	**65**	52	9		**61**	52	9		**61**	52	9		**61**	52	9		**61**
AD 7	53	8	1	**62**	58	11		**69**	53	9	1	**63**	53	9	1	**63**	53	9	1	**63**	53	9	2	**64**
AD 6	27	5	3	**35**	46	9		**55**	27	5	3	**35**	27	5	3	**35**	27	5	3	**35**	27	5	5	**37**
AD 5	12	1		**13**	20	5	3	**28**	16	1		**17**	16	1		**17**	16	1		**17**	16	1		**17**
Total AD	**310**	**43**	**5**	**358**	**303**	**42**	**4**	**349**	**310**	**43**	**5**	**358**	**310**	**43**	**5**	**358**	**310**	**43**	**5**	**358**	**310**	**43**	**8**	**361**
AST 11				**0**				**0**				**0**				**0**				**0**				**0**
AST 10				**0**				**0**				**0**				**0**				**0**				**0**
AST 9	4			**4**				**0**	5			**5**	3			**3**	3			**3**	3			**3**
AST 8	8			**8**	5			**5**	8			**8**	8			**8**	8			**8**	8			**8**
AST 7	9	1	2	**12**	8			**8**	10	1	2	**13**	10	1	2	**13**	10	1	2	**13**	10	1	2	**13**
AST 6	19	1		**20**	14			**14**	18	1		**19**	18	1		**19**	18	1		**19**	18	1		**19**
AST 5	19	3	1	**23**	25	2	1	**28**	20	3	1	**24**	26	3	2	**31**	26	3	2	**31**	26	3	2	**31**
AST 4	20	3	2	**25**	13	3	2	**18**	17	3	2	**22**	16	3	2	**21**	16	3	2	**21**	16	3	2	**21**
AST 3	11	1	1	**13**	8	2	2	**12**	11	1	1	**13**	10	1		**11**	10	1		**11**	10	1		**11**
AST 2	4			**4**	17	1	1	**19**	5			**5**	3			**3**	3			**3**	3			**3**
AST 1				**0**				**0**				**0**				**0**				**0**				**0**
Total AST	**94**	**9**	**6**	**109**	**90**	**8**	**6**	**104**	**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**	**393**	**50**	**10**	**453**	**404**	**52**	**11**	**467**	**404**	**52**	**11**	**467**	**404**	**52**	**11**	**467**	**404**	**52**	**14**	**470**

*Under Recruitment:
REACH: 6 TAs
Biocides: 2 TA
ENV: 1 TA (PIC)

- **External personnel**

*Contract Agents**

Contract agents	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021**	FTE corresponding to the authorised budget 2022***	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025
Function Group IV	55	39.70	41	55	52	52	52
Function Group III	61	61.29	60	62.5	65.5	65.5	66.5
Function Group II	20	28.59	29	20	20	20	20
Function Group I	0	0	0	0	0	0	0
TOTAL	**136**	**129.58**	**130**	**137.5**	**137.5**	**137.5**	**138.5**

*Data in the table includes CAs engaged under REACH/CLP, Biocides, Environmental Directives and International Conventions, and Other tasks.
**Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.
***Current resource allocation for IPA is 1 CA. As of August 2022, an increased allocation of resources to 2.5 CAs is to be confirmed by the Commission.

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2021	Executed FTE as of 31/12/2021	Headcount as of 31/12/2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025
TOTAL	**15**	**2**	**2**	**15**	**5**	**5**	**5**

Table 3: Recruitment forecasts for 2022 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 (Official, TA or CA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Executive Director (1 post)	Due to resignation			AD 14	
Director (2 posts) [to be filled with recent reserve list]	Due to resignation		AD 10-12		
Head of Unit (5 posts) [of which 4 posts to be filled with recent reserve list]	Due to resignations and mobility		AD 9-10 (for selection to be launched for 1 post, HoU Communications)	AD 9 (for selection to be launched for 1 post)	
Scientific Officer (3 posts)	Due to turnover			AD 5 or AD 6	
Regulatory Assistant (2 posts)	Due to turnover				FG III

Regulatory Officer (3 posts)	**Due to turnover**			**AD 5**	
Scientific Officer	**Due to mobility**			**AD 5**	
Administrative Assistant	**Due to mobility**			**AST 2**	

* **Indication of both is required**

**** Justification to be added**

Number of inter-agency mobility in 2021:, 1 staff member left ECHA with continuity of contract

Annex V: Human resources - qualitative

Annex V: 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		

Annex V: 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		

			Average seniority in the grade among reclassified staff				
Grades	**2017**	**2018**	**2019**	**2020**	**2021**	**Actual average over 5 years**	**Average over 5 years (According to decision C(2015)9563)**
AD05	2.25	2.82	5.72	N/A	N/A	3.60	**2.8**
AD06	3.60	3.42	4.28	3.34	3.57	3.64	**2.8**
AD07	4.53	3.95	3.23	3.31	4.17	3.84	**2.8**
AD08	4.04	3.77	4.49	4.84	5.28	4.48	**3**
AD09	4.00	5.64	7.61	6.00	6.13	5.88	**4**

AD10	4.87	7.13	5.00	4.50	4.32	5.16	**4**
AD11	4.88	5.42	N/A	4.00	N/A	4.77	**4**
AD12	6.01	N/A	7.68	N/A	N/A	6.85	**6.7**
AD13	N/A	N/A	N/A	5.63	N/A	5.63	**6.7**
AST1	N/A	N/A	N/A	N/A	N/A	N/A	**3**
AST2	3.46	3.00	4.00	3.35	2.68	3.30	**3**
AST3	3.82	4.23	4.26	3.67	4.00	4.00	**3**
AST4	3.28	4.15	3.28	4.02	4.10	3.77	**3**
AST5	5.21	3.25	4.67	3.75	6.44	4.66	**4**
AST6	5.01	5.00	2.84	5.00	3.17	4.20	**4**
AST7	3.00	5.50	N/A	4.50	4.00	4.25	**4**
AST8	N/A	N/A	N/A	N/A	N/A	N/A	**4**
AST9	N/A	N/A	N/A	N/A	N/A	N/A	**N/A**
AST10	N/A	N/A	N/A	N/A	N/A	N/A	**5**
AST/SC1	N/A	N/A	N/A	N/A	N/A	N/A	**4**
AST/SC2	N/A	N/A	N/A	N/A	N/A	N/A	**5**

AST/SC3	N/A	N/A	N/A	N/A	N/A	N/A	**5.9**
AST/SC4	N/A	N/A	N/A	N/A	N/A	N/A	**6.7**
AST/SC5	N/A	N/A	N/A	N/A	N/A	N/A	**8.3**

Table 2: Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2020	How many staff members were reclassified in 2021	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**	2	N/A	N/A	Between 6 and 10
	16	7	1	4.30	Between 5 and 7 years
	15	6	1	4.00	Between 4 and 6 years
	14	8	N/A	N/A	Between 3 and 5 years
	13	4	1	2.47	Between 3 and 5 years
CA III	**11**	10	N/A	N/A	Between 6 and 10
	10	23	2	4.50	Between 5 and 7 years
	9	22	10	5.91	Between 4 and 6 years
	8	2	N/A	N/A	Between 3 and 5 years
CA II	**6**	9	N/A	N/A	Between 6 and 10
	5	19	N/A	N/A	Between 5 and 7 years
	4	9	2	2.30	Between 3 and 5 years
CA I	**2**	0	N/A	N/A	Between 6 and 10
	1	0	N/A	N/A	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.

Annex V: C. Gender representation

Table 1 - Data on 31/12/2021 statutory staff (only officials, TA and CA)*

		Official		Temporary		Contract Agents		Grand Total	
		Staff	**%**	**Staff**	**% of Grand Total**	**Staff**	**% of Grand Total**	**Staff**	**% of Grand Total**
Female	Administrator level			153	35%	24	18%	177	31%
	Assistant level (AST & AST/SC)			78	18%	57	44%	135	24%
	Total			**231**	**52%**	**81**	**62%**	**312**	**54%**
Male	Administrator level			189	43%	17	13%	206	36%
	Assistant level (AST & AST/SC)			23	5%	32	25%	55	10%
	Total			**212**	**48%**	**49**	**38%**	**261**	**46%**
Grand Total				**443**	**100%**	**130**	**100%**	**573**	**100%**

*Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior management*[53]

	2017		2021	
	Number	**%**	**Number**	**%**
Female Managers	**10**	**33%**	**6**	**18%**
Male Managers	**20**	**67%**	**27**	**82%**

*Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

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

a) Actions related to diversity and inclusion:

- Raise staff awareness through dedicated content on intranet, including finding synergies with the currently ongoing 'Collaboration culture project';
- Raise awareness of managers 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;
- Strengthen the employer brand by updating the 'Life' section of ECHA's LinkedIn page;
- Engage with the European Institute for Gender Equality (EIGE) to review recommended strategies and actions in this area;
- Remove any gender-biased language and imagery in internal and external communications.

b) Actions dedicated to addressing the gender gap at management level:

- Commence a dialogue with ECHA's Staff Committee and managers on their views regarding gender balance at management level and the reasons behind it to determine if further actions are needed;
- Encourage qualified women to apply for managerial calls in the vacancy notice and social media posts;
- Targeting LinkedIn advertising of managerial posts to a female audience;
- Promote managerial calls on websites/events dedicated to female leaders;
- Liaise with the Commission on any initiatives/programmes that it is pursuing in this area;
- Vacancy notice to be accompanied by a video job advertisements with relevant focus on gender balance and equal opportunities;
- Strive for gender balanced representation in succession planning programme and mentoring activities;
- Increase visibility of ECHA's female managers in social media and website;
- Ensure gender balance in internal and external selection committees (already in place for external calls).

[53] Staff defined as middle manager by the applicable General Implementing provisions on middle management

Annex V: 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 31/12/2021 - statutory staff only (officials, TA and CA)*

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Austrian	4	1%	2	1%	6	1%
Belgian	18	5%	3	2%	21	4%
British	6	2%	1	1%	7	1%
Bulgarian	8	2%	7	4%	15	3%
Croatian	0	0%	1	1%	1	0%
Cypriot	1	0%	0	0%	1	0%
Czech	1	0%	2	1%	3	1%
German	29	8%	4	2%	33	6%
Danish	2	1%	1	1%	3	1%
Dutch	17	4%	3	2%	20	3%
Estonian	2	1%	5	3%	7	1%
Spanish	25	7%	10	5%	35	6%
Finnish	97	25%	82	43%	179	31%
French	34	9%	9	5%	43	7%
Greek	22	6%	10	5%	32	6%
Hungarian	5	1%	6	3%	11	2%
Irish	14	4%	2	1%	16	3%
Icelandic	1	0%	0	0%	1	0%
Italian	40	10%	12	6%	52	9%
Liechtenstein	1	0%	0	0%	1	0%
Lithuanian	3	1%	3	2%	6	1%

Latvian	**4**	**1%**	**5**	**3%**	**9**	**2%**
Maltese	**2**	**1%**	**1**	**1%**	**3**	**1%**
Norwegian	**0**	**0%**	**1**	**1%**	**1**	**0%**
Polish	**14**	**4%**	**5**	**3%**	**19**	**3%**
Portuguese	**12**	**3%**	**2**	**1%**	**14**	**2%**
Romanian	**9**	**2%**	**6**	**3%**	**15**	**3%**
Slovakian	**3**	**1%**	**2**	**1%**	**5**	**1%**
Slovenian	**4**	**1%**	**3**	**2%**	**7**	**1%**
Swedish	**6**	**2%**	**1**	**1%**	**7**	**1%**

***Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.**

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

Most represented nationality	**2017**		**2021**	
	Number	**%**	**Number**	**%**
Finnish	**174**	**31%**	**179**	**31%**

*Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.

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.

Annex V: E. Schooling

Agreement in place with the European School(s) of Helsinki				
Contribution agreements signed with the EC on type I European schools	**Yes**		**No**	**X**
Contribution agreements signed with the EC on type II European schools	**Yes**	**X**	**No**	
Number of service contracts in place with international schools:	**N/A**			
Description of any other solutions or actions in place: **N/A**				

Annex VI: Environment management

Context of the Agency and its environmental management strategy

ECHA has put in place a quality and environmental management system, which is aligned with the Integrated Management System strategy, which commits itself to incorporate sustainability as a part of the internal follow-up and reporting.

Overview of the Agency's environmental management system

ECHA was certified according to the ISO 9001:2015 and 14001:2015 standards in 2016, re-certified in 2020, and introduced an environmental management system which includes an environmental policy, environmental objectives and a multi-annual environmental work programme. The registration under the EU Eco-Management and Audit Scheme (EMAS) foreseen in 2021 is pending.

Environmental aspects, indicators and targets

The multi-annual environmental work programme was updated in 2020 to include new objectives with targets to reduce CO_2 emission related to travel and infrastructure for the period 2020-2022. In June 2020, ECHA's Executive Director pledged to the Management Board that ECHA will be carbon-neutral by 2030 and, also in 2020, ECHA moved to its new offices which cover a smaller surface area and has automated building control systems. This facilitates ECHA in improving its environmental performance through a reduction in the overall consumption of utilities (electricity, water, heating/cooling) and save rental and utility costs. As part of ECHA's environmental aspects, other measures have been taken:

- 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 continuation of the ISO 14001:2015 environmental re-certification and EMAS registration, foreseen to be obtained in 2021, which includes additional planning and reporting on ECHA's environmental performance, the Agency established an Environmental Compliance and Sustainability team to implement the actions identified in ECHA's environmental work programme (2020-2022).

Annex VII: Building policy

Current building(s)

	Name, location and type of building	Other comments
Information to be provided per building	Telakkakatu 6	New lease agreement commenced on 23 January 2020.
Surface area (in square metres) - of which office space - of which non-office space	18 071 m^2 11 021 m^2 7 050 m^2	Of non-office space, 4 601 m^2 is conference /meeting facilities, 1 184 m^2 is canteen and lobby areas.
Annual rent	EUR 5 504 119 (net rent) subject to indexation	
Type and duration of rental contract	Lease contract until 22.01.2030	New lease agreement commenced on 23 January 2020.
Host country grant or support	Partial (with respect to VAT waiver).	
Present value of the building	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**
Inviolability	Immunity from jurisdiction regarding official capacity	Same access to day care organised by municipalities as Finnish nationals
Facilitations for communications	Exemption from registration requirements Duty free import of goods upon taking up services Reimbursement of VAT between 1 June 2007 and 31 May 2009 (no longer in place) Right to free export when leaving the service Exemption from taxes on EU salaries Exemption from national car tax once every three years Executive Director and Directors join diplomatic status Temporary residence permits to family members who are not EU/EEA nationals Issuance of personal cards through the Foreign Ministry Issuance of Finnish identity numbers	Access to Finnish school system
Assistance and cooperation in security matters		Access to European Schooling through the European School of Helsinki
Exemption from all duties and taxes		

Annex IX: Evaluations and audits

Evaluations and audits planned for 2022	**Timeline**
IT security audit	February – April 2022
Stakeholder relationship management activities audit	February – June 2022
Meetings' management at ECHA audit	August – December 2022
Ex-post evaluation of the SCIP database	February – June 2022

Annex X: A. ECHA Integrated Management System and Framework[54]

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.

[54] POL-0001: 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.

1. GOVERNANCE

Component: 1.1 Mission and vision

Principles: 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.

Characteristics
Senior management is clearly defining the Agency's Mission and Vision in alignment to its strategy, and communicating them to staff and external stakeholders, aiming to ensure stakeholders' understanding and commitment.

Component: 1.2 Ethical and organisational values

Principles: Promoting commitment to transparency, integrity and ethical values

Characteristics
Senior management defines the ethical and organisational values it stands by, through an open and transparent dialogue, involving management, staff and stakeholders.
The Agency's management and staff members are aware and uphold the values through their own behaviour, working methods and decision-making.
The Agency deploys cost-effective measures to prevent harassment, conflict of interests and fraud, as well as to ensure whistleblowing channels exist.

Component: 1.3 Management responsibility

Principles: Establishing authority and responsibility to support accountability and empowerment, ensuring proportionality and decision-making at a level corresponding to the risk.

Characteristics
The Agency's management is committed to implementing and improving its Integrated Management System, combining the elements of quality, internal control, sustainability, environmental, security and business continuity aspects. The Integrated Management System is aligned with ECHA's strategy, mission and vision while minimising bureaucracy and formalism.
The Agency's management is supporting effective decision-making by clear definition of responsibilities, authority and appropriate segregation of duties, where decisions are taken at the lowest possible level corresponding to the process risk. The Agency's management actively promotes staff empowerment and delegation of powers in order to contribute to the efficiency of processes, competence development and flexibility, while keeping the balance between cost, risk and benefit.

Component 1.4 Human Resources

Principles: Committing to competence, high performance and staff development as part of ECHA's Human Resource Strategy[55]

Characteristics
The Agency's management continuously enhances staff and competence development, management and leadership capabilities, needed for the achievement of the strategic priorities of the organisation, thus effectively and efficiently contributing to a motivating and flexible work environment with focus on high performance and adequate work-life balance for staff.
Senior management is ensuring that the available competencies as well as staff selection and recruitment contribute to the achievement of the Agency´s strategic plan and priorities, via regularly identifying competency gaps and needs, and monitoring and assessing staff performance in an objective, equal and transparent way.

Component 1.5 Stakeholders and partners engagement

Principles: Maintaining an open and transparent, two-way dialogue with the Agency's regulatory partners and stakeholders, including for effective on-boarding of new tasks.

Characteristics
ECHA's engagement with regulatory partners and stakeholders is based on the Agency's corporate values and their involvement in the Agency's operations, enhanced through an effective communication strategy.
ECHA's internal and external communication is consistent, cost-effective and relevant to the audience being targeted to ensure internal and external partners and stakeholders can both obtain and provide sufficient and timely information for the performance of their responsibilities.

[55] Management Board document MB/52/2018.

The Agency is monitoring and adjusting its stakeholders' and partners' policy in line with its evolving role aiming for synergies and consistency between its legislations, new and existing tasks, where common objectives and shared tasks are becoming more frequent between ECHA and its external stakeholders and partners.

2. STRATEGY, PLANNING AND RISK MANAGEMENT

Component 2.1. Priorities planning and resource allocation

Principles: Demonstrating commitment to objectives, priorities and respective steering including activity-based resource allocation.

Characteristics
The Agency's management under the supervision of the Management Board is defining ECHA's strategic and operational priorities, both positive and negative, and their implementation in view of the set political priorities and values of the European Union, as well as ECHA's strategy, mission, vision and values.
The Senior management is defining the strategic and annual priorities clearly in a way that makes it possible to measure their outcome and impact, identify the risks related to them and cascade them to all levels of the organisation.
The Agency is ensuring that human and financial resources are allocated based on the Agency's strategic priorities, activities and objectives in line with the principles of effectiveness, efficiency and economy.

Component 2.2. Risk management

Principles: Identifying and analysing risks and significant changes, uncovering opportunities and using cost-risk-benefit analysis to remove unnecessary controls.

Characteristics
The Agency has adequate mechanisms in place to mitigate risks and ensure uninterrupted operations, continuity, security and everyday protection of the Agency's staff, assets and information. Corporate risk assessment includes all elements of ECHA Integrated Management System and all types of risks[56].
The Agency is integrating risk management into the annual planning and reporting cycle, embedding it in the decision–making process at all levels, using cost/risk-benefit analysis and other appropriate techniques at process and project level, aiming at higher risk tolerance where opportunities are pursued, and designing control activities in a cost-effective and efficient way, proportionate to the underlying risks.[57]

[56] Risks could be broadly defined as follows: governance and strategic risks, operational risks, human resources risks, risks of fraud, risks of conflict of interests, business continuity risks, security risks, reputational risks, communication and information risks, risks related to legality and regularity, external risks, as well as significant external and internal changes that may pose both risks and opportunities.
[57] Pursuant to the provisions of Article 30 FR on efficient internal control.

3. OPERATIONS AND OPERATIONAL STRUCTURE

Component 3.1. Activity management

Principles: 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.

Characteristics
The Agency defines its activities, processes and their interactions in alignment with its strategic priorities and objectives, aiming to clearly identify the outcomes, the expected performance and efficiency, as well as intermediate and long-term impact.
The Agency ensures that its activities and processes are managed towards achieving effectiveness and efficiency, executed through one-ECHA contribution by relevant competencies and functions, and they deliver quality output according to ECHA possibilities and stakeholder needs and allow for efficiencies and synergies both internally and with external parties.
ECHA aims at ensuring that its suppliers are managed in the most cost-effective and economic way in line with the applicable environmental and sustainability criteria.

Component 3.2. Information and data management

Principles: Aiming at effective, efficient, integrated information, communication and data solutions

Characteristics
The Agency is ensuring that its technology, information and data solutions are aligned to its strategy, including its data management strategy, are well integrated to support efficiency and automation of the Agency's activities, while increasing the knowledge base for more effective regulatory work, sharing information on safe use of chemicals, proactively making the data re-usable to target users, better leveraging the data for stakeholders and partners through interoperability, providing a "digital by default" and paperless environment, where information is secure, protected and, where relevant, submitted only once while serving multiple purposes.
The Agency is ensuring that the technology, assets and the IT systems used for running its processes are reliable, secure, comply with the applicable legislation, provide adequate audit trails and are in line with the principles of data protection, availability, confidentiality and integrity.

Component 3.3. Change management

Principles: Aiming at agility and flexibility to respond to changes while ensuring continuity

Characteristics
The Agency's management system and operational structure support flexibility and agility in response to changes in the external and internal environment while maintaining

effectiveness and increasing efficiency.
The Agency is assessing external and internal major changes as a result of evolving stakeholders' requirements, which may potentially have an impact on the Agency's priorities, and consecutively on its strategies and on ECHA Integrated Management System.

4. EVALUATION AND IMPROVEMENT

Component 4.1. Performance management

Principles: Aiming at performance-based management where continual improvement is pursued and ex-ante and ex-post controls are risk-based

Characteristics
The Agency aims at having adequate and performance-based monitoring and measurement structures, including procedures for monitoring the effectiveness and efficiency of its operations to ensure accuracy, completeness and timeliness of data and related information on the use of the Agency's resources, activities, processes and products, as well as reliability of reporting.
The Agency aims at having adequate ex-ante and ex-post controls which are proportionate to the risk, to detect, assess and manage gaps, non-conformities, complaints, deficiencies, as well as continual improvements.

Component 4.2. Assessments, audits and evaluations

Principles: 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

Characteristics
Evaluations of strategies, activities, programmes and projects are driven by ECHA's strategic and operational needs and are performed to assess the benefits, results, gaps, impacts and the added value of those activities for ECHA's partners and stakeholders.
The Internal Audit Capability, the Evaluation Coordination Function[58], the Internal Control Officer, the Quality Manager and other qualified staff members supporting audits, assessments and ex-post evaluations are providing independent and objective assurance, as well as performance consulting, based on risk assessment, designed to add value and improve the operations of the Agency.
Senior management is reviewing periodically and carrying out a management review on the effectiveness, adequacy and suitability of the Agency's Integrated Management System in line with the existing strategic priorities, and the applicable legal and regulatory requirements.

[58] The Evaluation Coordination Function is responsible for coordinating and performing ex-post evaluations.

Annex X: B. ECHA Anti-Fraud Strategy

Strategy

The ECHA Anti-Fraud Strategy 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 2016, 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.

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

Action plan to achieve objective 1:

- Regular reminders/training on ethics and conflict of interest
- Regular reminders/training on information security
- Regular reminders/training on procurement and contract management

- Maintain good working relationships with key partners OLAF

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 access rights and the controls in place for all important IT tools.
- 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.

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		2020	2021	2022	2023
Grant agreements										
1. IPA	01.03.2019	785 000	40 months	Commission DG NEAR	See section 4.4	Amount	0	0	0	N/A
						Number of CA	1	1	1[59]	N/A
						Number of SNEs				
Total grant agreements						Amount	0	0	0	N/A
						Number of CA	1	1	1	N/A
						Number of SNEs				
Contribution agreements										
1. EUCLEF	12.12.2019 (AM expected in December 2021)	2 349 000	3 years	Commission DG GROW	See section 4.2	Amount	1 199 000	1 080 000	1 519 000	1 053 400
						Number of CA	0	0	0	0
						Number of SNEs				
2. EUON	30.11.2020 (AM expected in December 2021)	3 427 700	5 years (2016-2020)	Commission DG GROW	See section 4.1	Amount	827 700	600 000	609 000	614 000
						Number of CA	3	3	3	3
						Number of SNEs				
Total contribution agreements						Amount	2 026 700	1 680 000	2 128 000	1 667 000
						Number of CA	3	3	3	3
						Number of SNEs				
Service-level agreements										
1. IUCLID for EFSA	26.03.2021	Annual fee of 784 712 plus project cost	N/A	EFSA	See section 4.6	Amount	1 305 505	771 836	784 712	784 712
						Number of CA	3	4	4	4
						Number of SNEs				
2. OEL	26.11.2019	195 000	18-	Commission	See section 4.3	Amount	240 000	600 000	975 000	975 000

[59] Current resource allocation for IPA is 1 CA. As of August 2022, an increased allocation of resources to 2.5 CAs is to be confirmed by the Commission.

	(AM expected in December 2021)	per opinion	24months per case	DG EMPL		Number of CA	3	4	4	4
						Number of SNEs				
Total service-level agreements						Amount	1 545 505	1 371 836	1 759 712	1 759 712
						Number of CA	6	8	8	8
						Number of SNEs				
TOTAL						**Amount**	3 572 205	771 836	N/A	N/A
						Number of CA	11	12	12	11
						Number of SNEs				

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

Overview

Article 77(2)(l) of the REACH Regulation and Article 76(1)(h) of the BPR Regulation foresee, among others, as task for the ECHA secretariat: *"at the Commission's request, providing technical and scientific support for steps to improve cooperation between the Community, its Member States, international organisations and third countries on scientific and technical issues relating to the safety of substances, as well as active participation in technical assistance and capacity building activities on sound management of chemicals in developing countries."* In addition, Article 13 of the REACH Regulation underlines the importance of OECD Test Guidelines and tools for an effective implementation of chemicals legislation and hence the operational need to ensure such are developed.

Furthermore, Articles 6(1)(e) and 21 of the Prior Informed Consent Regulation (PIC) as well as Articles 11(1) and 12 of the Persistent Organic Pollutants Regulation (POP) call for cooperation between the Commission, Member States and the Agency in the field of application of these Regulations, to address the needs of developing countries, in promoting technical assistance and training to support the development of necessary infrastructure, capacity and expertise to manage chemicals properly throughout their life cycles.

With a view to the requirements of the Common Approach on EU Agencies, adopted by the European Parliament, the Council and the Commission in 2012 (points 42-44), the ECHA secretariat established internal coordination mechanisms to ensure that the relations with stakeholders (e.g. the United Nations and other international organisations, sister agencies in third countries, and Member States' agencies) are coherent with ECHA's mandate, the institutional division of tasks in international relations, EU policies and priorities, and Commission's action. Regular reports on ongoing activities are provided to the Commission services.

The aim of ECHA's international cooperation activities is, therefore, to contribute to the implementation of the legislation within ECHA's remit, and 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 between the Commission services and ECHA sets out the framework for ECHA's international activities[60].

In 2021 and 2022 the Agency foresees resources of 2.5 FTE in the development of standards and tools for risk assessment and 0.5 FTE for scientific support to the Commission and EU agenda for international chemical management, including the implementation of respective actions in the Commission's Chemicals Strategy for sustainability.

In addition, activities and resources are contractually agreed under specific grant agreements with the Commission under the Instrument for Pre-Accession to the EU (IPA), see section 4.4 of the Work Programme above.

The cooperation with third countries and international organisations is planned, implemented and monitored in accordance with ECHA's integrated management system, which combines requirements from the Commission's internal control framework, certified quality schemes, security, environmental and sustainability management. Specific policies and procedures are implemented in the areas of the management of potential conflicts of interests and anti-fraud measures.

With the available resources, ECHA prioritises contributions to the international development and harmonisation of tools and methods needed for an effective implementation of EU legislation. This is done through agreement on international standards and tools which are benefitting not only the EU, but authorities and industry beyond EU borders. Common technical standards, tools,

[60] The secretariat is currently discussing with the Commission services an update of this exchange of letters.

and practices save resources by reducing 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).

ECHA provides furthermore support to the European Commission in the implementation of the Rotterdam and Stockholm Conventions and for the United Nations Globally Harmonised System for Classification and Labelling of Chemicals (UN GHS). In addition, ECHA provides, at the request of the Commission, technical and scientific support for the Commission under the Strategic Approach to International Chemicals Management (SAICM) and the forthcoming "beyond 2020" framework.

Main actions and outputs 2022 and 2023

Contribution to world-wide development of standards and tools for risk assessment of chemicals (as already partially set out above in the Annual Work Programme)

- Continued contributions to the OECD Chemicals Programme via the Chemicals and Biotechnology Committee its relevant Working Parties (especially those for Hazard Assessment, Exposure Assessment, Risk Management, and Nanomaterials), Test Guidelines programme, and the relevant expert groups and project working under them. [2022, 2023]
- Further develop IUCLID as a key building block of the EU data platform on chemicals as mentioned in the CSS, bearing in mind the OECD intentions for a Global Chemicals Knowledge Base. [2022, 2023]
- Align contribution to OECD activities related to identification of revision of OECD Test Guidelines to ensure applicability to nanomaterials. [2022, 2023]
- Contribute to OECD activities related to further development of alternatives and integration of regulatory relevant alternatives in the OECD test guidelines. [2022, 2023]
- Continue contributing to the efforts at international level[61] together with US EPA and Health Canada to further investigate the use new alternative methods in regulatory processes (jointly with activity 1.3). [2022]
- Promote alternatives to animal test methods through the development and maintenance of the OECD QSAR Toolbox, e.g. by extending its applicability and facilitating its use with IUCLID data (jointly with activity 1.3). [2022, 2023]
- Contribute to OECD activities related to further development of alternatives and integration of regulatory relevant alternatives in the OECD test guidelines [2021, 2022]
- Continue providing input to the work performed at the OECD level on safe and sustainable chemistries and disseminate the outcomes. [2021, 2022]
- Maintain and further develop the OECD Global Portal to Information on Chemical Substances (eChemPortal). Maintain the synchronisation of the eChemPortal with ECHA's dissemination website. [2022, 2023]
- Further develop and share methodologies under OECD Working Party on Risk Management. This comprises both the valuation of health and environmental endpoints and learning lessons from regulatory risk management cases in different OECD member countries. [2022, 2023]
- Continue providing input to the work performed at the OECD level on safe and sustainable chemistry and disseminate the outcomes. [2022, 2023]

[61] Accelerating the Pace of Chemicals Risk Assessment (APCRA).

Scientific support to the Commission and EU agenda for international chemical management

- Provide scientific and technical support to the Commission in proposing substances for inclusion in the PIC Regulation and in notifying the Rotterdam Convention Secretariat. [2022, 2023]
- Support the Commission in their participation to the second part of the 10th Conference of the Parties to the Rotterdam Convention [2022], the regular meetings of the designated national authorities and the international capacity building activities. [2022, 2023]
- Provide scientific and technical support the Commission in proposing substances for inclusion in the PIC Regulation and in notifying the Rotterdam Convention Secretariat.
- Support to the Commission with nominating a new EU proposal for inclusion in the Stockholm Convention, and with the on-going work to list new substances as POPs. [2022, 2023]
- 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 the work of selected GHS working groups, notably the working group on the use of non-animal testing methods for classification. [2022, 2023]

Capacity building in support of developing chemical management systems in third countries

- The EU's Chemicals Strategy for Sustainability includes a specific action in the area of internal cooperation where ECHA's support has been requested, namely. to support the Commission to support the implementation of GHS in four African countries (Ghana, Ivory Coast, Nigeria and Kenya). The project is co-funded by EU Commission and Industry and managed by UNEP/SAICM. Apart from support the implementation of GHS is the four countries, the objective with the project is also to develop a framework for a more systematic approach for capacity building towards third countries to achieve a higher impact of these activities. [2022-2026]
- Continue to support (potential) EU accession candidate countries through the Instrument for Pre-accession assistance (IPA) as outlined in the grant agreement agreed between the Agency and the Commission with an extension under IPA II until August 2022. Based on seven individual national action plans which came out of a study carried out by ECHA on behalf of the Commission, ECHA will be able to better tailor its support to the need of the beneficiaries within the scope of the grant agreements agreed with DG NEAR. The Commission is preparing new projects under the IPA III framework, and ECHA expects deliverables and resourcing for work by the Agency in 2022, and to start work in August under the IPA III framework.

Annex XIII: Performance indicators

Indicators for Strategic Priorities					
Strategic Priority / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[62]**
Strategic Priority 1					
Number of substances for which it has been determined whether there is a need for data generation, regulatory action or no action at all	Measure the progress made in assigning the substances to different pools of the Chemical Universe	outcome	1050	870	
Number of information requests in evaluation decisions	Measures the progress in the evaluation activity that will lead to information becoming available once the data has been generated	outcome	1500	1500	
Number of substances that have become under consideration for regulatory risk management	Illustrates the outcome of the Integrated Regulatory Strategy work and combining the substances directly arriving from GMTs and those concluded to be of concern after data were generated	outcome	325	270	
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	Illustrates a trend-like view of the relative use of resources for the first parts of the IRS.	performance	0.06	0.07	
Strategic Priority 2	Qualitative measurement	outcome	n/a	n/a	
Strategic Priority 3	Qualitative measurement	outcome	n/a	n/a	

[62] Targets are estimates within full control of the Agency that are established explicitly to be achieved during the reporting period. See specific table with targets for an overview.

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
1.1 Dossier preparation					
Effective working time for processing inquiries	Shows the effort of processing REACH inquiries	performance	0.3 person day/inquiry	0.3 person day/inquiry	X
Inquiries received and concluded	Serves as a workload driver for staff and workload estimates: number of inquiry numbers assigned, in case the substance identity is clear, and number of cases for which further information is requested, should the substance identity be unclear; informs of upcoming registrations	output	4 200	4 200	
Number of PPORD notifications	Serves as a workload driver for staff and workload estimates	input	340	340	
1.2 Registration and dossier submission					
Number of C&L notifications received	Serves as a workload driver for staff and workload estimates	input	33 000	35 000	
Number of Registration dossiers received (incl. updates)	Serves as a workload driver for staff and workload estimates	input	15 000	16 500	
Effective working time for processing a registration dossier (first submission)	Shows with what effort the secretariat is processing a registration dossier	performance	0.50-0.60 person days	0.50-0.60 person days	X
Number of SME companies verified for their status	Serves as a workload driver for staff and workload estimates	output	400	400	
Registrations stopped for manual verification at technical completeness check	Serves as a workload driver for staff and workload estimates	input	5 550	6 100	
Number of registrations failing first technical completeness check	Indicates dossier that may be rejected and the functioning of the tools available to check submission	output	1 500	1 650	
Share of registration dossiers over 100 tonnes in the database that has passed the enhanced technical completeness check	Indicates high volume substances for possible consideration in screening, prioritisation and evaluation	outcome	62%	69%	
1.3 Identification and prioritisation					

[63] Targets are estimates within full control of the Agency that are established explicitly to be achieved during the reporting period. See specific table with targets for an overview.

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
Number of substances registered above 100 t/y for which a conclusion on potential regulatory follow-up was drawn	Measures progress on the Integrated Regulatory Strategy identifying which substances require further data generation, risk management or no action	outcome	230	190	
Number of groups of substances for which the assessment of regulatory needs is carried out	Indicates progress in assessing groups of substances instead of individual substances linking to the progress of the Integrated Regulatory Strategy	outcome	65	67	X
1.4 Evaluation					
Compliance checks concluded: draft decisions or no action	Indicates substances which have been cleared for data generation, risk management or no action	output	300	300	X
Final decisions on dossier evaluation (testing proposals and compliance checks)	Measures the number of information requests that, once completed, allow to conclude on risk management, further data generation or no action	output	300	300	X
Number of substances for which a conclusion was reached in the follow-up to dossier evaluation	Indicates what substances could be clarified under the integrated regulatory strategy to require further data, risk management or no action	outcome	200	200	X
Substance evaluation final decisions issued	Indicates the progress by Member States in substance evaluation to clarify concern with the data requests issued, once the information is provided	output	15	15	
Number of substances for which a conclusion was reached in substance evaluation	Indicates substances which have been cleared by Member States for the suspected concern and require data generation, risk management or no action	outcome	25	20	
1.5 Authorisation					
Number of new entries in the Candidate List	Measures progress in identification of SVHCs, based on the updates to the Candidate List.	output	15	15	X
Recommendation for inclusion of substances in the authorisation list	Measures progress in regulating the SVHCs, based on the recommendations to subject a substance for Authorisation.	output	-	1	X
Cumulative number of downstream user notifications of authorised uses of SVHCs	Indicates the continued use identified SVHCs	outcome	3 000	3 000	

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
Number of RAC & SEAC opinions adopted on applications for authorisation (number of uses)	Indicates which uses of SVHC may be authorised by the Commission and the functioning of the opinion forming process	output	30	55	
Effective working time of ECHA staff per opinion	Shows with what effort the secretariat is processing an application for authorisation	performance	38-46 person days	38-46 person days	X
Applications for authorisation received (number of uses)	Serves as a workload driver for staff and workload estimates	input	55	50	
1.6 Restrictions					
Number of RAC & SEAC opinions on restriction proposals	Measures the scientific output of RAC & SEAC with a view to risk management	output	2	9	X
Restriction proposals 69(1) or reports developed under Article 69(2)	Serves as a workload driver for staff and workload estimates	output	4	5	
Effective working time of ECHA staff per opinion (ECHA dossier)*	Shows with what effort the secretariat is processing a restriction proposal of ECHA	performance	240-290 person days	240-290 person days	X
Effective working time of ECHA staff per opinion (Member State dossier)*	Shows with what effort the secretariat is processing a restriction proposal of the Member State	performance	approx. 200 person days	approx. 200 person days	X
1.7 Classification and Labelling					
Number of RAC opinions on proposals for harmonised classification and labelling	Measures the scientific output of RAC & SEAC with a view to risk management	output	60	50	X
Decisions made on requests to use alternative (Art 24)	Serves as a workload driver for staff and workload estimates	output	40	40	
Effective working time for processing RAC opinions	The effort it takes on average per RAC opinion	performance	45-55 person days	45-55 person days	X
Proposals for harmonised classification and labelling	Serves as a workload driver for staff and workload estimates	input	50	60	
PCN notifications received and made available to Appointed Bodies and Poison Centres	Serves as a workload driver for staff and workload estimates	output	1.6 Million	1.6 Million	
Searches in the PCN central database by national authorities	Measures the usage of the PCN central database by national authorities	outcome	10 000	10 000	

1.9 Data management and dissemination

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
Number of user page views for published information on chemicals	Indicates the usefulness of the published by ECHA content to ECHA's stakeholders and general public	outcome	50.0 M	52.0 M	
Description and number of data requests	Indicates the areas ECHA's stakeholders have interest in gathering further information	outcome	Internal:60 External:30	Internal:60 External:30	
Average time taken for publication (days)	Indicates the speed of ECHA's internal publication process	performance	3 days	3 days	
2. Biocides					
Number of BPC opinions on active substances approval	Measures the scientific output of BPC with a view to risk management	output	30	35	
Number of BPC opinions on the renewal of active substances approval	Measures the scientific output of BPC with a view to risk management	output	2	5	X
Number of BPC opinions on Article 15, Article 38 and Article 75(1)(g) requests	Measures the scientific output of BPC with a view to risk management	output	20	20	X
Number of BPC opinions on Union authorisation of biocidal products	Measures the scientific output of BPC with a view to risk management	output	30	30	X
Number of BPC opinions on Union authorisations (same biocidal products, administrative and minor changes)	Measures the scientific output of BPC with a view to risk management	output	48	40	
Support actions on evaluation of Active substance approvals	Serves as a workload driver for staff and workload estimates	output	10	10	
Support actions on evaluation of Union authorisation applications	Serves as a workload driver for staff and workload estimates	output	3	3	
3.1 PIC – prior informed consent					
Scientific and technical support provided to the Commission, EU and non-EU DNAs	Indicates the degree of support needed in view of implementing the Rotterdam convention, based on the requests.	output	3 800	4 000	
Support provided to PIC duty holders (importers and exporters)	Serves as a workload driver and estimate, indicating the degree of support needed by companies to comply with PIC regulation, measured by the number of Helpdesk questions.	output	450	500	
Export notifications processed (validated, rejected, resubmissions)	Serves as a workload driver for staff and workload estimates based on ePIC	output	14 500	15 500	

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
Share of notifications validated/accepted by ECHA	Reflects the quality of the notifications based on ePIC.	outcome	90%	90%	X
3.2 Persistent organic pollutants					
Number of scientific dossiers drafted for the identification of new substances as Persistent Organic Pollutants.	Reflects ECHA's contribution to the listing of new POP substance under the Stockholm Convention.. Measured by the number of dossiers ("Annex D dossier", Risk Profile and Risk Management Evaluation) drafted by ECHA on behalf of the Commission during the new POP identification process (including the preparatory steps in the EU).	output	1		X
Support provided to various stakeholders	Serves as a workload driver and estimate, indicating the degree of support needed by companies to comply with POPs regulation, measured by the number of Helpdesk questions and other ad-hoc requests.	output	50		
Scientific and technical support provided to the Commission, EU and non-EU CAs	Indicates the degree of support needed in view of implementing the Stockholm convention and the POPs regulation, based on the requests. This includes support (other than drafting dossiers) for substances proposed for listing as POPs under the Convention.		10		
3.3 Waste Framework Directive					
Successful SCIP notifications received (incl. updates)	Reflects the progress made with industry notifying the products containing SVHCs and strengthening the knowledge on substance in articles.	input	17 million	14million	
4.1 EU Observatory for Nanomaterials					
All traffic to EUON websites	Measures the interest in the information provided through the EUON based on the visits to the website.	input	100 000	125 000	
4.2 EU Chemicals Legislation Finder					
Number of data updates on EUCLEF pieces of legislation	Reflects the usefulness and timeliness of the data based on the updates.	output	4-6	4-6	

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
All traffic to EUCLEF pages	Measures the interest in the information provided based on the visits to the website.	input	250 000	250 000	
4.3 Support to occupational health legislation					
Number of OEL requests received under SLA	Reflects the number of requests from the Commission in view of upcoming workload.	input	5	5	
Number of RAC opinions on OELs completed	Reflects ECHA's support to the Commission in setting Occupational exposure limits (OELs) to protect workers.	output	4	5	
5.1 Forum					
Number of enforcement trainers trained by the Forum	Serves as a workload driver for staff and workload estimates	output	200	200[64]	X
5.2 Board of Appeal					
Appeals submitted under REACH	Serves as a workload driver for staff and workload estimates	input	17	17	
Appeals submitted under BPR	Serves as a workload driver for staff and workload estimates	input	2	2	
Appeals concluded under REACH	Functioning of the review process for appealable decisions	output	14	14	
Appeals concluded under BPR	Functioning of the review process for appealable decisions	output	2	2	
5.3 Management					
Areas where audits and evaluations results (including prevention of conflicts of interest and fraud) have been taken into account in future strategic decisions	Indicates how many of the audit and ex-post evaluation results have been taken into account in the Management decision making	intermediate impact	4		
Combined neutral and positive feedback monitored in media publications	Shows the perception of ECHA by its stakeholders, measured by the tone in the press publications (neutral, positive and negative)	outcome	>90%	>90%	
Website unique visitors / traffic to the web content	Shows the interest of stakeholders into ECHA's published information	outcome	4.1 M	4.2 M	
5.4 ICT					
Average availability of key Systems	Indicates the level of stability and workability of IT systems for staff and stakeholders	outcome	>98 %	>98 %	

[64] The estimate covers REACH, CLP and BPR trainers and inspectors trained on-site in ECHA as well as those trained during an online training event.

Indicators for the Work Programme activities					
Activity / indicator	**Description / measurement**	**type**	**estimate 2022**	**estimate 2023**	**target[63]**
High impact security incidents	Indicates the level of security protection and the impact on operations	outcome	max. 3	max. 4	
5.5 Financial resources					
Commitment rate and cancelled carry-over rate	Measures the ability to execute the budget	performance	min. 95% and max. 5% respectively	min. 95% and max. 5% respectively	
Processing of payments within legal deadlines	Indicates efficiency of the payment process	performance	no less than 99%	no less than 99%	X
5.6 Human resources					
Percentage of Establishment Plan posts filled	Indicates the functioning of the recruitment process and informs of the work capacity of the organisation	performance	95%	95%	X
Turnover of Temporary Agents	Indicates the reputation of the organisation as employer	performance	<5%	<5%	X
Turnover of Contract Agents	Indicates the reputation of the organisation as employer	performance	<10%	<10%	X
5.7 Corporate services					
Reduction in building C02 emissions (benchmark 2019)	Shows the emission reduction towards climate neutrality	outcome	Reduction by 20 %	n/a	X
Reduction in travel related (meeting participants) CO2 emissions (benchmark 2019)	Shows the environmental impact of ECHA from reduced travelling towards climate neutrality	outcome	Reduction by 75 %	n/a	
Reduction in travel related (staff missions) CO2 emissions (benchmark 2019)	Serves as a workload driver for staff and workload estimates towards climate neutrality	outcome	Reduction by 50 %	n/a	X

EUROPEAN CHEMICALS AGENCY
P.O. BOX 400,
FI-00121 HELSINKI, FINLAND
ECHA.EUROPA.EU