ECHA
EUROPEAN CHEMICALS AGENCY

Single Programming Document 2024 – 2026

ECHA Single Programming Document 2024-2026

Helsinki, 14 December 2023

Doc: MB/31/2023 final

Reference: ECHA-23-R-12-EN
ISBN: 978-92-9468-328-1
ISSN: 2467-4532
Cat. Number: ED-AS-23-002-EN-N
DOI: 10.2823/018800
Publ. date: January 2024
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

We are pleased to present our Single Programming Document for the years 2024-2026 as well as the detailed annual work programme for 2024. This is an important year for ECHA as it will be the first year for implementation of our new strategy statement 2024-2028. It will also be a year where several new tasks, arising from the Chemicals Strategy for Sustainability, will need to be implemented.

Notwithstanding all these changes, we will, through the implementation of our wide legal mandate, maintain our strong focus on protection of health and the environment and working for chemical safety.

Our new vision, chemical safety through science, collaboration and knowledge, has informed the actions presented here and will continue to guide us as we deliver our strategy over the next five years.

Providing transparent and high-quality scientific opinions and decisions, which shall serve as the basis for the drafting and adoption of Union measures, is and will be central to ECHA's mandate and future tasks. To deliver these scientific opinions and decisions, ECHA relies not just on the expertise of our staff but also the expertise and experience of the members in our committees and working groups. Ensuring these bodies are sustainable and fully resourced to deliver these opinions and decisions will be an important focus of our collaborative efforts with the Commission, Member States and other stakeholders.

The availability and accessibility of data, knowledge and competence are important aspects for our work to deliver chemical safety with our stakeholders and partners. Also important will be the need to work closely with the Commission, EU agencies and Member States to prioritise and co-ordinate regulatory actions on substances and groups of substances so that we can collectively deliver outcomes that are tangible and impactful.

As the EU's chemicals agency, ECHA plays a central role. However, we also recognise that we need to collaborate and work with the Commission, Member States, EU bodies and institutions, industry, and civil society stakeholders to help us deliver our legal mandate. With the expansion of our legal mandate over the coming years, new stakeholders will start to work with us for the first time. We will put an increased emphasis on communication and engagement actions with our stakeholders in the coming years. We will also work with our stakeholders and the academic community to advance scientific knowledge and data that contribute to delivering chemical safety now and in the future.

Finally, we hope that the changes we have made to the layout of the SPD provide our strategic goals, priorities and annual activities and outputs in a more accessible and transparent manner.

Paul Krajnik

Chair of the Management Board

Dr Sharon McGuinness

Executive Director

List of Acronyms

Acronym	Description
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
BREF	Best Available Techniques Reference documents
C&L	Classification and labelling
CA	Contract agent
CAD	Chemical Agents Directive 98/24/EC
CCH	Compliance check
CCS	Chemicals Strategy for Sustainability of the Commission
CEOS	Conditions of Employment of Other Servants of the European Union
Chesar	Chemical Safety Assessment and Reporting tool
CLH	Harmonised classification and labelling
CLP	Classification, labelling and packaging (and the respective Regulation)
CMD	Carcinogens and Mutagens Directive 2004/37/EC
COM	European Commission
CoRAP	Community rolling action plan
CSR	Chemical safety report
CSS	Chemicals Strategy for Sustainability of the Commission
CTPHT	Coal tar pitch high temperature
DEC	Discharge procedure 2021/2157(DEC)
DG DIGIT	Directorate General for Informatics
DG EMPL	Directorate General for Employment, Social Affairs and Inclusion
DG GROW	Directorate General for Internal Market, Industry, Entrepreneurship and SMEs
DG NEAR	Directorate General for Neighbourhood and Enlargement Negotiations
DG RTD	Directorate-General for Research and Innovation
DNA	Designated national authorities
DNEL	Derived no-effect level
DPP	Digital Product Passports
DWD	Drinking Water Directive
EAP	Environmental Action Programme
ECHA	European Chemicals Agency
ED	Endocrine disruptor
EEA	European Environment Agency
EFSA	European Food Safety Authority
ELV	Directive on end-of-life vehicles
EMA	European Medicines Agency
EMAS	Eco-Management and Audit Scheme
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EQS	Environmental Quality Standards Directives
ERR	Exposure-risk relationship
EU	European Union
EUAN	EU Agencies Network
EUCLEF	European Union Chemicals Legislation Finder
EUON	European Union Observatory for Nanomaterials
Forum	Forum for Exchange of Information on Enforcement
FRA	Final regulatory action
FTE	Full-time equivalent
FWC	Framework contract
GHG	Greenhouse gases

Acronym	Description
HelpNet	Network of national BPR, CLP and REACH helpdesks
HR	Human resources
ICT	Information communications technology
IED	Industrial Emissions Directive 2010/75/EU
IMS	Integrated Management System
IPA	Instrument for Pre-Accession Assistance
IRS	Integrated Regulatory Strategy
ISO	International Organisation for Standardisation
IUCLID	International Uniform Chemical Information Database
JEAP	Joint Evaluation Action Plan
JRC	Joint Research Centre
MB	Management Board
MISA	Metals and Inorganics Sectoral Approach
MSC	Member State Committee
MSCA	Member State competent authority
NAM	New approach methodologies
NeRSAP	Network of REACH SEA and Analysis of Alternatives practitioners
NGO	Non-governmental organization
NONS	Notification of New Substances
Odyssey	ECHA's tool to support evaluation tasks
OECD	Organisation for Economic Co-operation and Development
OEL	Occupational exposure limit
PAH	Polycyclic aromatic hydrocarbons
PARC	Partnership for the Assessment of Risks of Chemicals
PBT	Persistent, bioaccumulative and toxic

Acronym	Description
PCN	Poison Centre Notifications
PFAS	Per- and polyfluoroalkyl substances
PIC	Rotterdam Convention on the prior informed consent procedure (and the respective Regulation)
PMT	Persistent, mobile and toxic
POPRC	Persistent Organic Pollutants Review Committee
PPP	Plant protection products
QSAR	Quantitative Structure-Activity Relationship
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)
RIME+	Risk Management and Evaluation platform
RoHS	Restriction of Hazardous Substances Directive
SCBTH	Serious Cross-border Threats to Health Regulation
SCIP	Database for information on Substances of Concern In articles
SEAC	Committee for Socio-economic Analysis
SLA	Service Level Agreement
SME	Small and medium-sized enterprises

Strategy Statement

Our Legal Basis

Legislation

Regulation on Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH)
Classification, Labelling and Packaging Regulation (CLP)
Biocidal Products Regulation
EU Prior Informed Consent (PIC) Regulation
EU Persistent Organic Pollutants (POPs) Regulation
Waste Framework Directive (SCIP database)
Drinking Water Directive
8th Environmental Action Programme
Cross-border Threats to Health Regulation
Batteries Regulation

Tasks under grant, cooperation, service level and other agreements

EU Observatory for Nanomaterials (EUON)
EU Chemicals Legislation Finder (EUCLEF)
Occupational Exposure Limits (OELs)
Instrument for Pre-accession Assistance (IPA) – support to accession countries
IUCLID for EFSA
Partnership for the Assessment of Risks from Chemicals (PARC)

Our Mandate

- Carry out technical, scientific, and administrative tasks related to the implementation of the EU's chemicals legislation and policy
- Provide transparent, independent and high-quality scientific opinions and decisions, which shall serve as the basis for the drafting and adoption of Union measures
- Collaborate and partner with EU bodies and Institutions, Member State authorities, as well as third countries and international organisations
- Provide tools, advice, and support to industry, with a particular focus on SMEs, in fulfilling their duties under chemical legislation
- Ensure that relevant, reliable, and objective information is available for the public and interested parties

Our purpose

- We protect health and the environment through our work for chemical safety

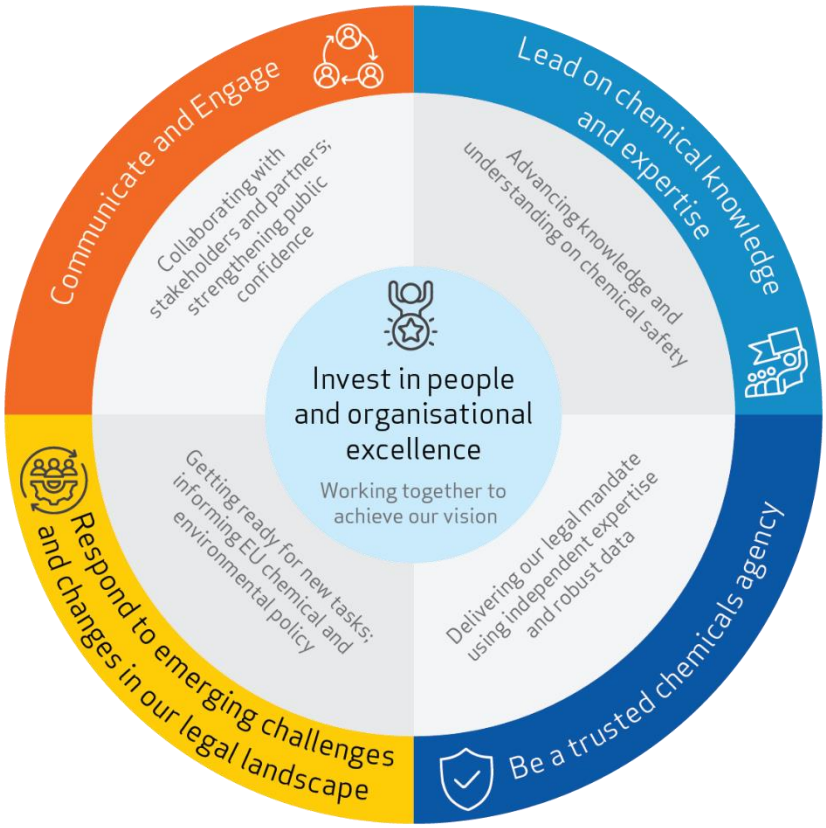
Our Vision

- Chemical safety through science, collaboration and knowledge

Our Values

- ***Integrity*** - We earn trust by being accountable and delivering our mandate in a fair, consistent, and independent manner. We uphold the highest professional, financial, governance, and ethical standards.
- ***Transparency*** – We make our opinions and decisions in an open, understandable and accessible way. We communicate clearly, courteously, and respectfully. We are open to engaging and embracing diverse perspectives and are inclusive in how we work. We welcome feedback.
- ***Collaboration*** – We work closely with our EU and Member State partners and institutions to deliver our shared goals and priorities. We consult and cooperate with stakeholders. We listen, engage, and consult with each other.
- ***Innovation*** - We continuously review and respond to changing circumstances. We analyse and use data and best available evidence to inform and deliver our mandate. We exploit synergies and are open to adapting operations using new technologies and ways of working.

Our Goals



I General context

The European Union is committed to a high level of protection of health and environment, alongside the promotion of green, digital and sustainable growth. We, as an EU agency, are playing our part, together with the Commission and Member State authorities, in delivering the EU's ambitious goals on chemical safety and in contributing to tackling the triple challenges of climate change, biodiversity loss and pollution. We also facilitate the transition to a toxic free environment, protecting the future of those living and working in the EU for generations to come. Over the coming strategy period, we are therefore facing a widening of our legal mandate, as a result of the Chemicals Strategy for Sustainability as well as the broader policy development under the EU Green deal and other relevant initiatives.

Notwithstanding all these policy changes, we, through the implementation of our legal mandate, will maintain our focus on protection of health and the environment and on enabling the free circulation of substances on the internal market, while enhancing competitiveness and innovation and promoting alternatives to animal testing.

We will also prepare for and implement new tasks and responsibilities. In this regard, we will keep as a high priority the focus on transparency, independence and high quality of our outputs in particular for scientific opinions and decisions. We also need to ensure that industry and particularly SMEs are provided with the necessary tools, advice and support to meet their legal obligations.

As the EU's chemicals agency, we aim to build on the expertise, competence, experience, data and knowledge we have gained since we were established in 2007. We also recognise that while ECHA has a central role in chemical safety, now more than ever, we need to co-operate and work closely with the Commission, Member States, agencies and stakeholders. By this, we aim to focus our collective efforts and actions to deliver outcomes that are tangible and impactful and that contribute to increasing public trust. More broadly, we will need to contribute to advancing scientific knowledge and data that contribute to delivering chemical safety now and in the future.

For ECHA to continue to deliver on current and future EU goals, we need to invest in our people and organisation. We value our staff and all members of ECHA's bodies for their competence and expertise. We will also need to deliver our wider mandate within our current complex financial, budgetary, and resourcing models. We therefore aim to have in place the right information, processes, IT systems and tools to help not only our people to maximise their potential but also ensure our partners and stakeholders can too.

The vision, goals and objectives set out in our strategy statement will be delivered through our annual Work Programmes as well as our multi-annual work programmes. The Work Programme for 2024 presented here is the first year of implementation of our Strategy. The details presented in the Multi Annual Work Programme (MAWP) for the years 2024-2026 outlines the specific actions we will take to achieve the goals and priorities over the next three years. We look forward to working with our staff, partners and stakeholders in delivering our strategy, annual and multi-annual work programmes over the coming years.

II Multi-annual programming (2024 – 2026)

The multi-annual Work Programme outlines the main actions needed to put ECHA's strategy into practice. The actions below are those identified by the Agency to deliver our vision and strategic goals and priorities over the next three years. In the subsequent Single Programming Document for 2024, these actions are further elaborated under specific activities. The activities listed reflect either specific regulatory or legal deliverables as well as general operational and governance tasks. The MAWP and the SPD will be delivered in line with the values and behaviours we have adopted in our new Strategy Statement.

1. Multiannual Work Programme 2024–2026

Goal: Be a trusted chemicals agency *Delivering our legal mandate using independent expertise and robust data*	
Priority	**Actions to achieve the priority**
[1] Deliver transparent, independent, and high-quality scientific advice, opinions, and decisions as required under our legal mandate.	• Engage actively with MS to ensure they understand their obligations as EU MS to fully resource scientific committees with the necessary expertise and experience • Review and adapt processes and structures to ensure the consistency, quality of the output and workability of the scientific committees, and effective use of members expertise • Ensure opinions and background documents are scientifically and legally robust and reflect to the extent possible the Commission's Impact Assessment standard. • Ensure that committee members understand and meet their obligations for independence and transparency • Foster cross-committee collaboration and learning to enhance scientific expertise and experience • Continue to develop methodologies for assessment (e.g., hazard and risk) and analysis (e.g., socio-economic; alternatives) supporting the implementation of chemicals legislation • Support capacity building/training for the Committee members in relation to new legislation (e.g., water) or new scientific topics (e.g. EDs, NAMs) within the Agency's financial framework • Improve the interaction between MSC and RAC to increase a holistic understanding how data generation and data interpretation needs should be aligned. • Continue to support the implementation of the restrictions roadmap and develop investigation reports and restrictions dossiers as requested by the Commission • Continue to deliver robust opinions on restriction dossiers and applications for authorisation to progress EU risk management • Continue actions to progress the biocides active substances review programme • Continue to deliver robust and consistent opinions on authorization of biocides active substances and on union authorisations of biocidal products. • Draft scientific dossiers on request of the Commission for any new EU proposals to list potential persistent organic pollutant

	(POP) substances under the Stockholm Convention on POPs. • Deliver completed Risk Assessment Committee (RAC) opinions on Occupational Exposure Limits (OELs) in line with agreed annual service level agreement
[2] Enhance decision and policy making through optimal use of data, knowledge, and competence.	• Collect, assess and evaluate data on chemicals and scientifically process them for regulatory action • Develop a consistent and robust approach for scientific and regulatory data management which facilitates smooth integration of new tasks within ECHA's portfolio and supports data inter-operability (e.g., DWD) • Improve and extend the accessibility of tools used to search, extract, analyse and report data • Develop incrementally ECHA's new Data availability system with a focus on facilitating the use of the data • Ensure a consistent approach to making publicly available the data submitted or generated under different legislations • Increase the use of data generated as part of regulatory scientific work such as PARC and other collaborations • Maximise the potential of the data held in the Agency for use in delivery of wider EU goals on chemicals and environmental sustainability
[3] Facilitate the prioritisation and co-ordination of regulatory actions on substances and groups of substances with the Commission, EU agencies and Member State Authorities.	• Review the status of implementation of the Integrated Regulatory Strategy • Hold a workshop with Commission, Member States, and stakeholders, to align views on the identification and prioritisation of substances and groups of substances over the next planning cycle • Together with COM and Member States, develop and implement a multi-annual plan on substances and groups of substances, which require consistent regulatory actions and considers the priorities in Member States and at EU level • Continue to analyse and assess REACH registered substance database to support adequate screening, prioritisation and where appropriate, grouping. • Continue to meet dossier (compliance checks and testing proposals) and substance evaluation requirements. • Increase focus to conclude follow-up of dossiers after draft decisions on compliance checks. • Ensure maximum use of the data received and follow up non-compliance swiftly in accordance with relevant legislation • Develop a new approach for compliance check prioritisation in line with the needs for data generation to support the regulatory risk management priorities across legislations • Continue support to Member States and Commission to prepare CLH and OEL opinions • Continue to develop and use tools and processes to identify and address non-compliance. Work with the ECHA Forum on Enforcement to ensure that quicker action can be taken by national enforcement authorities.
Indicators for overall goal	
• Transparent, independent and high-quality opinions and decisions developed that contribute to the implementation of EU legislation and policy	

• Data that is reliable, findable, accessible, interoperable, shared, secure and reusable • Increased numbers of hazard identification or risk management outputs delivered for the decision-making process under relevant regulatory areas • Co-ordinated and prioritised regulatory actions on chemicals between the Commission, Member States and ECHA	
Goal: Respond to emerging challenges and changes in our legal landscape *Getting ready for new tasks; informing EU chemical and environmental policy*	
Priority	**Actions to achieve the priority**
[4] Implement new legal requirements using existing and new synergies and experience as necessary.	• Ensure the necessary resources, expertise, systems and processes are in place across the Agency to meet the assigned legal requirements. • Develop and roll-out implementation plans for the new legislative mandates coming to ECHA on the basis of new or revised legislation (DWD, IED, water directives, batteries etc) or future Union acts which will be adopted in 2023-2025. • Ensure tools, procedures and guidance are prepared and in place to support receiving notifications as of 2025 and applications as of 2026 under the article 11 of the DWD • Enhance and adapt IT tools to efficiently deliver wider legal mandate. Focus on modularity, re-usability and ease of use
[5] Work with relevant EU agencies and bodies to deliver Chemical Strategy for Sustainability (CSS) actions and objectives.	• Further develop the collaboration with the relevant EU Agencies on cross-cutting topics (e.g., endocrine disruptors, PMTs, NAMs, etc.) to ensure consistent and transparent approaches for delivery of our legal mandates • Support the implementation of the European Green Deal and the assessment of progress under the 8th Environmental Action Programme (EAP) through development of the framework of chemical indicators • Co-operate with EFSA and EMA to progress towards the coordination of actions and harmonisation of methodologies and processes in line with the one-substance-one-assessment objectives • Co-operate with EFSA to further advance the implementation of the basis and mechanisms for alignment of evaluation of common substances under the REACH, BPR and food safety legislation
[6] Provide scientific and technical advice on chemicals to EU policy makers.	• Continue to provide data analysis services of high quality in support of EU policy development and implementation • Continue to support the Commission and Member States in contributing to the safe handling of hazardous substances by non-EU importing countries • Provide technical input and support the Commission's evaluation of the BPR • Provide support and advice to EU policy and decision makers on chemical legislation as it progresses through the decision making process
Indicators for overall goal	
• ECHA's contribution to broader EU environmental and chemical goals recognised	
Goal: Communicate and Engage *Collaborating with stakeholders and partners; strengthening public confidence*	

Priority	Actions to achieve the priority
[7] Deepen our network of engagement with EU institutions and agencies and Member States.	• Hold regular engagement with EU Commission, European Parliament and EU Council • Increase Brussels presence to enhance institutional engagements • Organise regular Heads of Chemicals Authorities meetings and bilateral engagement activities with Member States • Keep the regular contacts and exchanges with the other EU agencies with a focus on the Environment agencies EMA, EEA, ECDC, EFSA, via bilaterals and in the context of the Agencies network. Identify specific topics where enhanced cooperation can take place • Review the agreements with other agencies and JRC to ensure consistency and effective collaboration • Engage and co-operate, where appropriate, with Environment Agencies on the One Health initiative • Align on priorities, messages and build synergies via regular Member States Communicators Network
[8] Collaborate and provide tools, advice, and support to industry.	• Introduce and adopt user centric design processes and methods to digital tool development • Go-live with a single industry portal to provide a one-stop-shop for companies having to submit data to ECHA in a simplified manner with an increased certainty by industry on the success of their submissions • Develop a mechanism to better understand the needs of SMEs so that ECHA's actions meet their needs • Continue the industry user groups for IT tools • Continue/further improve the efficient and streamlined processing of all regulatory submissions, for the benefit of all companies, and SMEs in particular • Provide opportunities for engagement with companies and their stakeholder representatives and in particular with those who may be working with ECHA for the first time due to new legal mandate (batteries, etc.)
[9] Promote awareness and understanding of ECHA's work to stakeholders representing workers, the public and the environment.	• Publish the next five years report on the operation of REACH/CLP (due 2026) • Implement ECHA's new communications strategy and stakeholders' engagement approach • Provide opportunities for regular engagement with each stakeholder representative group
Indicators for overall goal	
• Stakeholders proactively engaged, involved, and satisfied with ECHA supports, tools and services • SME supports are accessible, used, and levels of satisfaction increased	
Goal: Lead on chemical knowledge and expertise *Advancing knowledge and understanding on chemical safety*	
Priority	**Actions to achieve the priority**
[10] Contribute proactively to	• Continue support to PARC and other relevant research activities

expanding scientific and technical competence and knowledge on chemical safety.	• Further develop and promote ECHA's report for regulatory research needs, including the use of ECHA data • Contribute to relevant scientific meetings and symposia and organise science related events as necessary • Support capacity building/training for the Committee members in relation to new legislation (e.g. water) or new scientific topics (e.g. EDs, NAMs) within the Agency's financial framework • Explore options for enhancing capacity building amongst MS stakeholders
[11] Promote the development and use of alternative methods for the assessment of hazards and risks of chemicals.	• Organise meetings with relevant stakeholders and academia to increase the understanding and use of NAMs for regulatory purposes • Engage actively at EU, OECD, and international level to support NAMs development. • Publish the report on the use of alternative methods under REACH (due 2026) • Further develop and integrate predictive models to support prioritisation and scientific decision making
[12] Support the Commission to enhance engagement and synergies at international level.	• Review the agreements with international partners and Commission services on international activities to ensure consistency and effective collaboration • Review the Instrument for pre-accession assistance (IPA) agreement or establish the new IPA agreement with a view to putting in place a new contract in 2026 • Contribute to the OECD chemicals programme • Co-operate and collaborate with international regulatory agencies to advance knowledge and expertise on chemical management
Indicators for overall goal	
• Use of alternative and non-animal methods increased • Transparent, independent, and high-quality opinions and decisions developed that contribute to the implementation of EU legislation and policy	
Goal: Invest in people and organisational excellence *Working together to achieve our vision*	
Priority	**Actions to achieve the priority**
[13] Develop and empower our people for success	• Develop and implement a new People and Organisational Strategy for the period 2024-2028 • Embed organizational values and behaviours in our ways of working with each other and with our stakeholders • Ensure through our competence mapping, and opportunity for learning and development of staff, that the Agency has the sufficient skills and knowledge available for current and future tasks • Enhance leadership capability to manage the organisation as it expands its legal mandate and delivers its new strategy • Implement the organisation's Wellbeing Action Plan, in conjunction with the Joint Committee for Health and Wellbeing • Develop and roll out internal communications approach for enhanced engagement of staff

[14] Create optimal ways of working for the Agency, its bodies, its people, and the environment.	• Agree the optimal organisational design and processes to facilitate delivery of our current and future mandate • Implement the organisation's Environmental Work Programme to sustain environmentally friendly work practices • Implement the organisation's Diversity and Inclusion Action Plan to sustain a diverse and inclusive work environment • Implement and meet quality standards, goals and targets
[15] Adopt an IT delivery model that is cost-effective, streamlined, modular, interoperable, cloud based and centralised.	• Prepare and implement a 5-year IT plan • Migrate ECHA IT assets to public cloud infrastructure • Design and adopt a value based agile IT governance and prioritisation model • Implement the target IT architecture, with high modularity, reusability, and interoperability • Adopt the cybersecurity and information security regulations
Indicators for overall goal	
• Regulatory processes and IT tools streamlined and interoperable with high levels of user satisfaction and use. • An organisation that values its people and puts in place the processes, systems and tools to help them work, learn and succeed.	

2. Human and financial resource outlook 2024-2026

2.1 Overview of the past and current situation

ECHA's portfolio of regulatory tasks has continued to grow steadily, and this trend is expected to continue, with further new and additional tasks foreseen for the future. This growth has made ECHA more reliant on the balancing EU subsidy. However, the inherent uncertainty in estimating the relevant fee income, which depends on market behaviour and the strategies of individual companies, keeps posing challenges.

In terms of staff population, the Agency has a stable basis to implement the tasks allocated to it. The efficiencies gained have allowed the Agency to absorb workload peaks and ad hoc requests, such as providing support to the Commission's Chemicals Strategy for Sustainability (CSS).

The future resource needs will continue to be assessed in view of new legislative tasks and current legislation priority setting. While some new legislation is being given to ECHA with additional resources, this is not always the case. Furthermore, estimation of resource needs will be continually reviewed as additional tasks and obligations may arise as the proposal goes through the decision making process. Absorbing new tasks, without additional resources or re-deploying resources from existing tasks to new ones, is possible only to a limited degree.

2.2 Outlook for the years 2024-2026

The overall workload for ECHA is expected to increase not only under our existing legal mandate in 2023 but also as further legislative changes or obligations are implemented under the CSS. We will expect to be implementing the CLP revision and also be providing inputs as required for the preparation and decision making for the REACH revision. We also anticipate implementing in full those tasks that have already been given to ECHA in the years 2022 and 2023, namely, the Serious Cross-Border Health Threats Regulation, the Batteries Regulation and the Drinking Water Directive.

The workload for biocides is expected to remain stable. Progress under the Active Substances Review Programme has been slow however, ECHA continues its activities to facilitate the implementation and support evaluating authorities. At the same time, growing numbers of Union Authorisations are observed and increasing complexity in the evaluation and opinion making on product families. ECHA will provide input to the Commission for the foreseen evaluation of the biocidal products regulation, based on the experience on the implementation.

It is envisaged that the proposed ECHA basic regulation, the planned REACH Revision and other EU legislative proposals should bring improvements in ECHA's governance model, facilitating sustainable financing, comprised of fee income and the EU contribution, thereby enabling ECHA to deliver its legal mandate and implement its Work Programme efficiently.

Without any changes to existing legislation or new tasks, we anticipate that the need to address the triple challenges of climate, biodiversity and chemical pollution, will bring increasing Commission and Member State demands on ECHA to deliver opinions and decisions. In line with our Strategy Statement 2024-2028 and the MAWP, ECHA will be seeking to work closely with the Commission and Member States to facilitate prioritisation of regulatory action on substances and groups of substances so that together we can address these challenges in a concerted and coherent way.

In this present Work Programme 2024-2026, ECHA includes the financial and staffing estimates only for those new tasks for which the legislative process has progressed sufficiently to allow for a coherent planning on the basis of the legislative financial statements accompanying the Commission proposals.

The Commission has in 2023 adopted the following proposals, which foresee new tasks for ECHA in the coming years and which may require further review of the outlook for the period 2024-2026. These are:

- End-of-Life-Vehicle (ELV) Directive revision
- Toys Safety Regulation
- Packaging and packaging waste Regulation revision
- POP Regulation revision
- Medical devices Regulation revision
- RoHS Directive revision
- Regulation establishing a common data platform on chemicals

Future proposals expected from the Commission during the MAWP 2024-2026 include:

- Cosmetics Regulation revision
- Socio-economic analysis and analysis of alternatives under the BPR (ECHA basic regulation)

2.3 Resource programming for the years 2024-2026

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

Revenues

REACH/CLP

The total fees and charges are currently estimated at c. EUR 28-30 million per year during 2024-2026, taking account of the estimates provided by ECHA's forecasting model and the estimates developed in-house, based on market intelligence. The REACH balancing subsidy for 2024 is based on the Commission's Draft EU budget, totalling EUR 74.0 million. For 2025, the balancing EU

contribution is aligned with the current MFF (2021-2027) levels and totals EUR 75.2 million. In addition, the EFTA contribution together with the bank interest are estimated to be c. EUR 3.5 million annually.

BPR

ECHA's BPR activities are funded by fee income and the balancing EU contribution. The inherent uncertainty continues with respect to the budgeted revenue from fees and charges, which is based on estimated dossier application volumes. For 2024, the fee income is presently estimated at c. EUR 5.6 million. The indicated available EU contribution, based on the Commission's Draft Budget, is c. EUR 7.7 million. For 2025, the balancing EU contribution is aligned with the current MFF (2021-2027) levels and totals EUR 7.9 million. In addition, the EFTA contribution together with the bank interest are estimated to be c. EUR 0.4 million annually.

Environmental Policy

This budget area covers PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme and the Batteries Regulation, as adopted. The possible resourcing stemming from the adoption of the Industrial Emissions Directive, the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives, the Packaging and Packaging Waste Regulation, the End-of-Life Vehicles (ELV) Directive, the Regulation establishing a common data platform on chemicals and revision of the POP and Medical Devices Regulation, and RoHS Directive have also been included. It is to be noted that resourcing of the latter is subject to the formal adoption of the respective tasks by the EU Parliament and the Council. The planned subsidy is within the Commission's Draft EU budget for 2024, totalling EUR 6.9 million. For 2025, the balancing EU contribution totalling c. EUR 10.4 million takes into account the current MFF (2021-2027) as well as the new legislative proposals planned to be adopted. In addition, the EFTA contribution together with the bank interest are estimated to be c. EUR 0.5 million annually.

Expenditure

REACH/CLP

The total expenditure in 2024 is foreseen to total EUR 105.8 million, that is 7% above the 2023 level. The needs for staff-related expenditure (Title 1) in 2024 total EUR 70.8 million, representing a 3% increase compared to 2023. The estimated Title 1 need for 2025 totals EUR 72.0 million, that is, 2% above the 2024 levels. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 16.1 million for 2024 and EUR 16.6 million for 2025. The operational expenditure (Title 3) for 2024 and 2025 amounts to c. EUR 18.9 and EUR 19.6 million respectively.

BPR

The total expenditure in 2024 is foreseen to total EUR 14.0 million, that is 8% above the 2023 actuals level. The needs for staff-related expenditure (Title 1) total EUR 9.3 million, representing a 4% increase compared to 2023. The estimated Title 1 need for 2025 totals EUR 9.5 million, that is, 2% above the 2024 levels. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 2.2 million for 2024 and EUR 2.4 million for 2025. The operational expenditure (Title 4) for 2024 and 2025 amounts to c. EUR 2.6 and EUR 2.7 million respectively.

Environmental Policy

This budget area covers PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme and Batteries Regulation, as adopted. The possible resourcing stemming from the adoption of the Industrial Emissions Directive, the Water Framework,

Groundwater and Environmental Quality Standards (EQS) Directives, the Packaging and Packaging Waste Regulation, the End-of-Life Vehicles (ELV) Directive, the Regulation establishing a common data platform on chemicals and revision of the POP and Medical Devices Regulation, and RoHS Directive have also been included. It is to be noted, that resourcing of the latter is subject to the formal adoption of the respective tasks by the EU Parliament and the Council.

The total expenditure in 2024 is foreseen to total EUR 7.3 million, that is EUR 2.2 million (43%) above the 2023 level. This increase is principally comprised of EUR 1.4 million increase in staff-related expenditure and an increase of c. €430,000 in Title 2 common costs, which are explained below.

The needs for 2024 staff-related expenditure (Title 1) total EUR 3.5 million, representing a EUR 1.4 million (68%) increase compared to 2023. This is mainly due to an increase of 17 staff on the payroll for the three new tasks (Batteries Regulation, Industrial Emissions Directive, and Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives legislations). The estimated Title 1 need for 2025 totals c. EUR 6.4 million, and the amount accounts for additional 21 staff related to new tasks still pending adoption. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 1.0 million for 2024 and EUR 1.3 for 2025. The operational expenditure (Title 5) for 2024 amounts to c. EUR 2.8 million and for 2025 it amounts to c. EUR 3.1 million.

Staffing / Human resources

The overall staff population remains relatively stable, with the exception of the staffing under 'Environmental policy', which sees a significant increase as of 2025 due to the publication of the legislative proposals (pending adoption in the legislative procedure) of the Industrial Emissions Directive, the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives, the Packaging and Packaging Waste Regulation, the End-of-Life Vehicles (ELV) Directive, the Regulation establishing a common data platform on chemicals and revision of the POP and Medical Devices Regulation, and RoHS Directive. ECHA aims to maintain its low vacancy rate for all regulations and implement proactive human resource (HR) management practices, in line with its new People and Organisational Strategy, to ensure a healthy level of staff turnover. ECHA will also continue to cooperate closely with the Commission services and the EU Agencies Network (EUAN) in areas of people management that are of common interest. ECHA continues our work on developing competences needed for existing and new tasks entrusted to the Agency and apply a flexible deployment of our staff to ensure delivery under the different pieces of legislation.

The work and resource programming for 2024 and following years continues to focus on ECHA's regulatory actions in its core areas, including registration, evaluation, restrictions, and authorisation under REACH, CLP harmonised classification and labelling, as well as biocidal active substances approval and Union authorisations. Furthermore, it is clear that the various tasks under the 'Environmental policy' title will broaden ECHA's areas of work. ECHA's continuing contribution to the CSS is also included in the programming. While uncertainties remain as to the timing and impact of any change resulting from the CSS, the Single Programming Document provides an overview of the continued scientific-technical support related to anticipated legislative processes (REACH/CLP revision, ECHA basic regulation, re-attribution of tasks to EU Agencies and the Data Regulation) and other non-legislative actions.

ECHA engages a number of operational interims principally for the verification of company size and completeness of registration dossiers under REACH. It is planned to continue to reduce the dependency on interim support in these areas by 2027. A small number of interims are also budgeted to cater for potential absences and/or peak workload periods. This approach does not apply to interims engaged to provide services under delegated tasks or grant agreements (for example, EUCLEF), for which specific contribution agreements are in place.

2.4 Negative priorities/decrease of existing tasks

The purpose of this section, which is required by the COM guidelines for the drafting of the Single Programming Document, is to highlight those activities that have been deprioritised, or reduced, due to inadequate resources and ability to effectively deliver.

Under ECHA's Strategic Plan 2019-2023, the focus over the past number of years has been on the identification and risk management of substances and groups of substances under relevant regulations (e.g., REACH, CLP and BPR). This has resulted in the identification of substances and groups of substances which now require COM and Member States to take forward with ECHA support. Under the Strategy Statement for 2024-2028, ECHA aims to facilitate the prioritisation of regulatory action for specific substances and groups of substances with the Member State and Commission, which we hope will allow us to achieve further efficiencies in delivery of our mandate.

However, despite ECHA's best efforts to deliver on its widening legal mandate and tasks, under-resourcing coupled with the challenge of our budgeting arrangements, mean that we are not in a position to deliver fully or speedily in relation to a number of activities:

- The implementation and delivery of the One Substance-One Assessment approach to the greatest extent possible together with other EU agencies (EMA, EFSA, EEA, ECDC).
- Update and development of guidance, advice and supports as speedily as possible in response to changing and new regulatory and science information.
- Adapting and transforming regulatory IT tools and processes to take account of new and changing legal mandates and new technology (e.g., AI).
- Establishment and ongoing support for expert working groups on current and new scientific and regulatory challenges.
- Further development of the SCIP database into a long term solution that can support the link to external applications and support wider EU environmental goals under the circular economy.
- Maintenance of the reporting system for the POP regulation as well as delivery of the Union Overview report based on Member State reporting.
- Prepare for and deliver the full implementation of tasks under the Serious Cross Border Threats to Health regulation.

In addition, in line with its staffing plan, ECHA has, and will continue to, work in different ways to absorb ongoing and increasing level of activities related to its current and future legal obligations. In relation to staffing, while ECHA has availed of flexible, short-term staffing contracts (for example, interim placements) to carry out certain tasks under REACH, we are committed to reducing our reliance on such practices, without disrupting regulatory operations, as we consider that the engagement of such interims is not a sustainable option in the long-run. In addition, some of the new regulatory mandates that are entrusted to ECHA are accompanied with Contract Agents, rather than Temporary Agents, which can at times compromise our ability to effectively deliver to the optimum. In practice, as we onboard new tasks, ECHA's experience is that a reliance on highly qualified, experienced staff (Temporary Agents) is necessary in the first instance and ensures that we can take full advantage of ECHA's existing competences and, thereby, achieve synergies. Finally, ECHA has also received new regulatory responsibilities without receiving either financial or staffing support, which further impacts how we deliver and prioritise our activities and actions.

2.5 Strategy for efficiency gains

ECHA's Integrated Management System Strategy and Framework is designed to enable the achievement of ECHA's strategic goals and priorities by ensuring a flexible and performance-based governance, adapted to the Agency's operational structure. By implementing the framework, ECHA's processes are intended to be effective and efficient by design through a

diligent consideration of the level of controls needed. Controls are removed where the level of the risk is considered low, thus gaining efficiency.

ECHA views IT as key enabler for the regulatory work that it carries out. With the new enterprise architecture vision, ECHA aims at more effective and timely onboarding of new regulatory processes deriving from the foreseeable extensions of its mandate. At the core of this effort is the ability to produce streamlined business solutions based on architecture modules representing common business capabilities. By refactoring the portfolio of IT solutions, ECHA aims at achieving important efficiency gains in the definition, implementation and use of IT products. At the same time, the resilience of the IT systems with the adoption of future proof technological improvements will increase. Examples of this work are the modularization efforts placed in the design of the new Data Availability Systems, which are built on the structure of IUCLID for all hazard data.

From the perspective of managing the Agency, over the years both the operational and administrative workflows have been digitalised. ECHA also pursues continuous improvement and further digitalisation of its administrative processes. ECHA has onboarded the Public Procurement Management Tool (PPMT) developed by the Joint Research Centre, which will help streamline all the procurement procedures and bring significant savings in processing time, resulting in efficiency gains. In 2024, it is foreseen to complete the incorporation of the electronic signatures in the workflows for all the relevant documents. The implementation of a qualified electronic signature tool (EU Sign developed by DG DIGIT) will also allow the electronic signature of all documents signed by the Agency, reducing both paper and postal costs as well as the time spent by all actors to process original documents. Other specific initiatives for the coming programming period include further development and integration between the financial workflows and the contract management modules.

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

III Work Programme

Executive summary

ECHA's annual work programme translates and implements our Strategy Statement as outlined in the multi-annual work programme above. The annual work programme for the year 2024 will be the first one implementing our new strategy statement 2024-2028. It will also be a year where several new tasks, arising from the Chemicals Strategy for Sustainability, will need to be implemented. All of this will happen in the context of continuing to meet and implement our existing legal obligations.

ECHA will also continue to deliver on the EU priorities defined in the EU Green Deal, the Chemicals Strategy for Sustainability (CSS) and contribute to the ambition for a toxic-free environment leading to zero pollution. We will continue to inform and contribute our expertise and knowledge on chemicals to EU policy makers as they continue to deliver revised and new legislative proposals arising from the CSS including on the revision of the REACH regulation and ECHA's Basic Regulation. We will, in 2024, take further steps to implement the tasks given to ECHA under the Drinking Water Directive, the Serious Cross-border threats to health Regulation and the Batteries Regulation, which are important to not only protect health but also key to reducing chemical pollution too.

In line with our new strategic goals, priorities and values, this work programme has been prepared to show clearly all activities that the Agency will deliver in 2024. In addition, we are basing our planning more accurately to reflect the evidence and experience gained in 2023 and previous years. Further details on specific indicators are therefore provided below.

In line with our strategy, we will build on the outcomes from the Joint Evaluation Action Plan (JEAP) and the Integrated Regulatory Strategy (IRS). Following the review of the JEAP in 2023, we are increasing efforts to reaching conclusions on substances which have already been through dossier evaluation (dossier follow-up) and in that way address compliance and allow for further risk management actions to be taken where necessary. Although the number of compliance checks under dossier evaluation has decreased to allow for this increased effort on follow-up, ECHA remains committed to the regulatory requirements for dossier as well as substance evaluation. Our overall aim in 2024 is to see how evaluation and IRS activities can inform and help us plan, together with the Commission and Member States, how we work together to prioritise the appropriate regulatory action on (groups of) substances. In this regard, we will host a workshop for all stakeholders to discuss the outcomes of our group assessment work and see how this information can help us to better understand which substances and groups of substances could be a high priority for regulatory action.

Our activities in relation to risk management, for example harmonised classification, authorisation and restriction, will continue to take account of the experience in dealing with groups of substances. Our work on harmonised classifications will take account of the new hazard classes introduced in the CLP Regulation in 2023. In line with this, we will ensure that guidance is available for authorities and industry and that the Risk Assessment Committee (RAC) is ready to deal with these new classifications as well as handle the classification of groups of substances. We will continue to process the universal PFAS dossier. We will also continue to implement actions arising from the Restrictions Roadmap when requested to do so by the Commission.

Ensuring that the bodies that help ECHA to deliver independent and high quality scientific and technical opinions and decisions, function well, remains a high priority for us in 2024 in particular considering the increasing workload of the RAC committee. Those experts who sit on our committees (Member State, Risk Assessment, Socio-Economic and Biocidal Products) as well as the Forum and many other working and expert groups are essential in ensuring we meet our legal mandate and goals and objectives. Together with the Commission and the Member States, we

will continue to promote the need to have committees that are fully resourced and members who are competent and active. In line with the move to base our planning on actual evidence over previous years, indicators in relation to opinions delivered under CLH, authorisation and restriction are reduced. The indicators for 2024 therefore reflect more accurately the actual opinions that have been and can be delivered. Furthermore, in relation to opinions on authorisation and restriction, the numbers are lower in 2024 due to both the higher workload related to several larger authorisation applications for authorisation as well as the resources required to prepare a restriction dossier on the chromates. Also, while work will be ongoing in several opinions in the course of 2024, not all will be finalised.

We remain committed to delivering our obligations under the Biocidal Products Regulation. However, due to challenges related to Member States capacities to deliver evaluations under the Review Programme for existing active substances and for renewals of approvals, we expect a reduction in the number of opinions on active substances in 2024, but may see an increased number of opinions on Union authorisation. Similar to the points above in relation to REACH and CLP, the indicators and numbers provided in our plan for 2024 are more closely based on actual evidence and experience over previous years. In support of the Commission's "one substance, one assessment" approach in the CSS, ECHA will continue to collaborate with the European Food Safety Authority (EFSA) to improve effectiveness, efficiency and coherence of the safety assessment of chemicals across our relevant legislative areas.

A key theme of our new strategy and indeed central to our vision is collaboration. ECHA relies on a wide range of parties, the Commission, other EU Agencies, Member States, industry, and civil society stakeholders to help us deliver our legal mandate. With new legislation on the horizon bringing many new stakeholders into our fold, we will in 2024 implement our revised stakeholder engagement approach as well as our new communications strategy to engage with them as well as the many existing stakeholders we have. We are also pleased to hold after several years events such as the ECHA annual conference and the heads of chemicals agencies to connect and engage with relevant parties.

For 2024, and in line with our strategic goals and priorities, activities on data and IT and business transformation are to be noted. Our strategic vision, *chemicals safety through science, collaboration and knowledge*, requires us to manage, assess, use and share the data we hold. To do this our data management, IT systems and business processes need to be adapted and transformed. We aim to launch a new and modern digital system for the publication of information on chemicals with the initial focus being data from registration dossiers, the classification and labelling inventory as well as information on regulatory processes. Some of this transformation work will continue with the future submissions portal and further development of the data availability solutions. We will also use the need to implement the new tasks under the Drinking Water Directive as an opportunity to continue the development of our processes and tools on the basis of IT technology that is modular, cloud-based and interoperable.

To deliver our expanding legal mandate, our people are key. We will, in 2024, implement our new People and Organisational Strategy to help us maintain and build competence, expertise and enhance the experience for individuals and the organisation as a whole. We will continue to promote wellbeing, health and safety at work and take further actions to meet EU equality and diversity goals. We will also continue to take the necessary steps to meet EU environmental and quality goals and targets.

1. REACH/CLP

1.1 Dossier preparation[1]

Overview

ECHA supports companies to access and remain on the European Union (EU) single market. Through the inquiry and data sharing process, we help companies share their data across the EU, thereby reducing registration costs and avoiding unnecessary testing. It develops and provides IT tools (e.g., IUCLID, CHESAR, EUSES) for preparing and submitting dossiers required under the EU's chemicals legislation. The harmonised submission of information, both in structure and in content, provides efficiencies to ECHA's other activities which rely on the information.

In 2024, ECHA will continue to deliver the inquiry process and will take decisions on data sharing requests. IT tools will be maintained and will support the transparent sharing of information between companies, Member States and the Agency.

Objective 1: Companies supported on inquiries and data sharing		
Expected results		
• Companies registering the same substance can connect, via the inquiry process, share data		
Indicators	**Estimate 2023**	**Estimate 2024**
Inquiries received and concluded	4 200	4800
Main outputs		
• Inquiries and disputes on data sharing are handled in line with legal requirements and timelines		

Objective 2: Harmonised IT tools available to support the transparent sharing of harmonised data between industry and regulatory authorities.		
Expected results		
• The use of IUCLID, CHESAR and EUSES supports companies in effectively complying with regulatory requirements under EU chemicals regulation. • Harmonised data formats support transparency and enhance EU competitiveness. • A growing number of regulatory systems in the OECD member countries use IUCLID. • The information submitted to authorities is harmonised, both in structure and in content, which enables more efficient processing and analysis of the data and increases its impact on regulatory activities and decisions.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Promotion of IUCLID as the international harmonised format for chemical data continued. • IUCLID updated to incorporate existing, new and changing regulatory requirements • IUCLID progressively updated to support the needs of OECD and international partners.		

[1] 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.

- Scientific contribution made to development of the OECD harmonised test guidelines relevant for the EU information requirements.

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	7 319 168	6 435 918
Human resources (FTE)	29	24

1.2 Dossier submission and processing

Overview

This activity covers the timely processing of all dossiers submitted by industry to ECHA under REACH and CLP, except those submitted for poison centres. It also includes the development and maintenance of the corresponding IT solutions providing a clear and simple way for companies to fulfil their legal obligations in terms of submission of information to the Agency.

In 2024, the focus will be on ensuring that the access to market continues to be fast and predictable. At the same time, the data provided in the dossiers should serve as a robust starting point for regulatory identification and prioritisation as well as for the publication of non-confidential information. ECHA will continue to prepare its tools and processes for handling regulatory dossiers under current, and new, tasks while offering a uniform user experience to duty holders.

Objective 1: Access to market for duty holders is streamlined and predictable

Expected results

- Dossiers are timely processed, and companies know the information to be provided to fulfil their regulatory obligations regarding submissions.
- Information submitted to authorities is structured in content and format to effectively support the subsequent processes.
- Companies active in the innovation of new chemicals or processes get their PPORD exemptions granted where appropriate.

Indicators	Estimate 2023	Estimate 2024
Number of PPORD notifications received	340	240
Number of C&L notifications received	33 000	35 000
Number of Registration dossiers received (incl. updates)	16 000	15 000
Number of SME companies verified for their status	400	400
Registrations stopped for manual verification at technical completeness check	5 900	5 100
Number of registrations failing first technical completeness check	1 600	1 300
Number of confidentiality assessments concluded	110	220
Number of revocations or invalidations concluded	150	150

Main outputs

- REACH registration dossiers (initial and updates) processed.
- PPORD notifications processed, and data analysed to identify and monitor innovation and

new chemicals trends.
- Completeness checks including manual verifications performed, invoices issued, and confidentiality requests assessed.
- Clear and timely feedback provided to companies on how to successfully complete their submissions.
- The verification of the size of SME companies which registered after the last registration deadline continued and the time lag between submission and beginning of the verification further reduced.
- Tools and processes for invalidation of registrations developed further for different circumstances, such as the implementation of EU sanctions.
- Preparations commenced, as necessary, for the adaptations stemming from the revision of the REACH Regulation.

Objective 2: Submission activities are user-focussed, streamlined and adaptable.		
Expected results		
• Submission systems built and adapted to ensure inter-operability, maximise the use of new technology and the efficient integration of any new regulatory processes. • Users' experience in performing submission related activities is harmonised and support activities are optimised. • Onboarding of new users and new regulatory processes is rapid and cost-effective. • Submission systems are adapted to reduce the administrative and financial burdens on duty holders, in particular, small and medium-sized enterprises (SME).		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• ECHA's submission systems transformation plan commenced.		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	8 336 902	8 597 854
Human resources (FTE)	26	36

1.3 Identification and prioritisation of substances and groups of substances

Overview

Identification and prioritisation of substances and groups of substances has been a central part of ECHA's Integrated Regulatory Strategy (IRS)[2], the aim of which is to identify both individual and groups of substances of high concern and to prioritise actions for appropriate risk management (under REACH, CLP, or other regulatory process such as setting occupational exposure limits (OELs). The activity also currently contributes to identify substances or groups of substances for which the generation of data under dossier and substance evaluation is needed.

[2] https://echa.europa.eu/irs-infographic

In 2024, we will build on the significant progress achieved in mapping the chemicals in the database. Our focus for the year will be on reviewing the Integrated Regulatory Strategy to take stock of the achievements and progress to-date and to align with ECHA's strategic goals and priorities. Given the high numbers of groups of substances already identified to date, the numbers of groups of substances identified is lower in 2024 to allow for this review and agreement on next steps. A key aspect of our work in 2024 will be on facilitating and co-ordinating the actions to accelerate regulatory risk management for (groups of) substances.

Objective 1: Prioritisation of regulatory action on individual substance and/or groups of substances		
Expected results		
• ECHA, the Commission and Member State national authorities can take coordinated risk management actions to protect human health and the environment. • The resources available at EU and Member State level are used for dealing with chemicals where risk management is expected to have the highest impact for human health and environment protection. • By disseminating the outcome of assessments, ECHA, COM and MSCAs can ensure transparency and predictability of regulatory activities, and make sure that all parties are informed on the progress made in addressing particular groups of substances. This will enable industry to be proactive and support informed substitution. • Continue supporting the alignment of the views and optimising the collaboration between authorities (e.g., through RIME+) as well as respective tools (e.g., ACT). • Continue the work with industrial sectors to address issues related to specific types of substances.		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of groups of substances for which a preliminary conclusion on potential regulatory follow up was drawn or further clarified	70	40
Main outputs		
• Workshop organised with the Member States and stakeholders to review the Integrated Regulatory Strategy and actions on the coordinated identification and prioritisation of substances and groups of substances identified. • Groups of substances identified for authorities to select for CLH and restriction processes. • Results from the group assessment reports, on request of the Commission, used to update the restriction roadmap • Progress report on the Integrated Regulatory Strategy published		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	12 102 536	10 351 761
Human resources (FTE)	54	44

1.4 Evaluation

Overview[3]

Evaluation is a joint activity of ECHA and the Member States (through their Competent Authorities and the Member States Committee), to ensure that industry complies with their obligations to be

[3] Title VI of Regulation (EC) No 1907/2006

compliant and provide the necessary data in their registration dossiers. It is also aimed at identifying substances that need further regulatory action to ensure safe use. The Evaluation activity, as a whole, is a key building block for accelerating data generation, intensifying identification of substances and groups of substances, and accelerating regulatory action on them and ensuring a level playing field.

In 2024, the focus in the dossier evaluation process will be shifted more from sending out the initial decisions ('draft decisions') into assessing the information coming back from registrants ('follow up'). A relative high output for draft decisions remains. 2024 will also be a year to align on priorities for compliance check for the next years. Substance Evaluation is expected to continue as is. For the follow up and testing proposals processes audits will be done, aiming at improving the robustness and efficiency.

Objective 1: Dossier evaluation is efficient and scientifically and legally robust.

Expected results

- The protection and compliance levels in the EU increase as hazard data is generated on chemicals and on the groups they belong to and companies are required to update their dossiers.
- Data generated can be used by companies to improve risk management, to decide to substitute, or market a substance as a substitute for a more hazardous alternative.
- Information generated can be used for the further prioritisation of regulatory actions to better protect human health and environment.
- Knowledge generated is used by Member States and the Commission to identify and propose the appropriate risk management measure

Indicators	Estimate 2023	Estimate 2024
Compliance checks concluded: draft decisions or no action	300	250
Final decisions on dossier evaluation (testing proposals and compliance checks)	300	250
Number of substances for which a conclusion was reached in the follow-up to dossier evaluation	200	250

Main outputs

- Follow-up actions to the 2023 review of Joint Evaluation Action Plan completed. A proposal for a new approach to compliance check developed.
- Evaluation targets and indicators delivered.
- Testing proposals examined within the legal deadlines
- Information submitted in response to ECHA evaluation decisions examined without delay and conclusions communicated to the Commission and Member State competent authorities.
- National enforcement authorities informed in case of non-compliance with the decision and follow-up decisions drafted where appropriate.
- Updated recommendations to registrants stemming from evaluation published and communicated.
- Support to the Commission provided in relation to the CSS and the REACH revision (Evaluation and the annexes on information requirements).
- Targeted study audits requested in case a concern about compliance with principles of Good Laboratory Practice is identified by ECHA or a Member State.
- Regulatory advice provided to registrants and other interested parties on information requirements and on dossier and substance evaluation processes.

Objective 2: Substance Evaluation by Member States becomes more efficient and effective.		
Expected results		
• The annual list of substances requiring substance evaluation (the Community rolling action plan) provides clarity to stakeholders for which substance(s) and specific concern(s) additional hazard information needs to be generated. • Substance evaluations are concluded promptly by Member State competent authorities to enable the initiation of appropriate regulatory risk management measures ensuring the safe use of the substance(s).		
Indicators	**Estimate 2023**	**Estimate 2024**
Substance evaluation final decisions issued	10	10
Number of substances for which a conclusion was reached in substance evaluation	25	25
Main outputs		
• Updates of the CoRAP proposed to the MSC for substances where substance evaluation is the most appropriate tool to generate further hazard information. • Member States advised and supported in achieving substance evaluation conclusions as fast as possible. • The appropriate regulatory risk management measures and initiatives adopted by Member States. • Number of substance evaluation cases currently opened reduced further.		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	19 294 418	16 909 217
Human resources (FTE)	113	92

1.5 Authorisation

Overview[4]

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

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

In 2024, ECHA will continue to meet the legal obligations to identify substances of very high concern and place them onto the candidate list and to recommend priority substances for inclusion on the authorisation list. We will also support the work of our two scientific and technical committees, RAC and SEAC, and facilitate the timely adoption of opinions on applications for authorisation. Furthermore, ECHA participates in the new AfA taskforce led by the Commission.

[4] Title VII of Regulation (EC) No 1907/2006

We will also support the COM as necessary to address follow-up actions in relation to the court decision on chromates.

Objective 1: Substances of very high concern identified, controlled and progressively replaced.		
Expected results		
• Inclusion of substances in the candidate list incentivises reduction of their use and replacement by safer alternatives or technologies. • Increased research and development for safer alternatives or technologies by companies spurring innovation.		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of new entries in the Candidate List	15	15
Applications and review reports for authorisation received (number of uses)	100-140	40-60
Number of downstream user notifications of authorised uses of SVHCs	3 000	3 000
Main outputs		
• Substances of very high concern identified and included in the Candidate List • Applications for authorisation processed and progressed in line with agreed approach		

Objective 2: Opinions of the Committees for Risk Assessment (RAC) and Socio-Economic Analysis (SEAC) are timely and fit-for purpose.		
Expected results		
• The European Commission's decision-making on granting or refusing an authorisation enabled by providing scientifically and legally robust opinions and decisions. • Authorisation opinions and decisions lead to proper control of the risks to workers, consumers and the environment and a gradual replacement of SVHCs. • Support provided to the European Commission and RAC/SEAC to further improve the implementation of the authorisation process.		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of RAC and SEAC opinions adopted on applications for authorisation (number of uses)	60	40
Main outputs		
• Opinions on applications for authorisation delivered to Commission. • Participation in workshops and network meetings facilitated as necessary, to develop methodologies and enhance the capacity of Member States and companies to carry out analysis of alternatives and socio-economic analysis with view of finding viable alternatives.		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	5 843 708	6 205 080
Human resources (FTE)	29	31

1.6 Restrictions

Overview[5]

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

In 2024, ECHA will continue to investigate the need for restrictions and develop restriction dossiers upon request of the European Commission and analyse the need to restrict the use in articles for substances subject to authorisation (based on REACH article 69(2)). We will also support the work of our two scientific and technical committees, RAC and SEAC, and facilitate the timely adoption of opinions on dossiers for restriction proposals.

Objective 1: Commission supported in the implementation of the Restrictions Roadmap		
Expected results		
• Scientific and legally robust restriction dossiers for individual substances or groups of substances are developed by ECHA (based on Article 68(1)) upon request of the Commission. • Investigation reports on the need for restriction of individual substances, groups of substances or particular uses prepared upon request of the Commission. • The need to restrict the use in articles for substances, subject to authorisation (based on Article 69(2)) are analysed and findings documented as necessary in screening reports. • Dossiers developed by the ECHA secretariat provide the Committees with a fit-for-purpose basis for developing their opinions. • Stakeholders have the opportunity to provide targeted and relevant contributions to the development of the restriction dossier during calls for evidence and/or consultation steps in the restriction dossier preparation process. • Member States are supported by ECHA in the development of fit-for-purpose restriction dossiers . • The consistent approach to dossier preparation by ECHA and Member States ensures consistent and targeted decision making and increased legal certainty for companies.		
Indicators	**Estimate 2023**	**Estimate 2024**
Restriction dossiers or investigation/screening reports developed	5	5
Main outputs		
• Annex XV dossiers proposing restrictions and/or investigations developed for 2-3 substances or groups of substances from the restriction roadmap at the request of the Commission. • Screening reports for 2-3 substances under Article 69(2) prepared.		

[5] Title VIII of Regulation (EC) No 1907/2006

Objective 2: Opinions of the Committees for Risk Assessment (RAC) and Socio-Economic Analysis (SEAC) are timely, robust and fit-for-purpose.		
Expected results		
• Committee opinions delivered that allow the Commission, together with the Member States, to take well-informed decisions on the proposed restrictions, and thereby to implement the objectives of EU chemicals policy. • The Committee's opinion making is facilitated by adequate stakeholder involvement, independence of committee members and adherence to consistent approaches and methodologies		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of RAC and SEAC opinions on restriction proposals	6	1
Main outputs		
• Robust opinions on restrictions delivered to the Commission. • Methodologies related to socio-economic analysis developed and explained to create a fit-for-purpose toolbox, including the valuation of various health and environmental endpoints in collaboration with the OECD and in line with the Commission's Better Regulation guidelines.		

Objective 3: Commission supported in their decision-making tasks		
Expected results		
• ECHA supports the Commission with the necessary scientific and technical inputs and advice, on request, in the decision-making phase of the restriction process. • ECHA develops reports requested by the Commission. • ECHA supports the Commission in the implementation of the Annex XVII restriction entries.		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of cases in decision making where support is provided	4	4
Number of reports	0	1
Number of Annex XVII entries where implementation support is provided	0	1
Main outputs		
• Case-specific support provided to Commission in the decision-making phase of the restriction process, • General and specific guidance to aid the implementation of Annex XVII restriction entries (e.g., Formaldehyde) delivered to the Commission. • General and specific technical support to aid the implementation of Annex XVII restriction entries (e.g., microplastics), delivered to the Commission.		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	6 008 640	5 681 846
Human resources (FTE)	30	28

1.7 Classification and Labelling

Overview[6]

The CLP Regulation governs the classification, labelling and packaging of chemicals. Classification and labelling is an important instrument in chemicals regulation for ensuring safe use and the protection of human health and the environment. The harmonisation sets one EU standard for the classification, labelling and packaging across all uses within the EU single market. It applies to substances registered under REACH, but also active substances used in biocidal products and plant protection products. The CLP Regulation also requires suppliers of hazardous chemical products to provide national poison centres information for emergency health response.

In 2024, the focus will be on the implementation of legislative changes to CLP including addition of new hazard classes. This determines the need to execute activities to ensure smooth implementation together with the relevant actors. The Commission has requested ECHA's support in bringing these new hazard classes to the United Nations Globally Harmonised System (UNGHS) level as well as to support the UNEP pilot project to implement GHS in four African countries.

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

Expected results

- The Commission, together with the Member States, can take well-informed, and timely decisions on the harmonised classifications, and thereby implement the objectives of EU chemicals policy.
- The members of the Risk Assessment Committee have a complete and robust basis for developing opinions for the Commission's decision-making process, with effective and efficient support during the dossier preparation and committee process.
- Stakeholders are in a position to provide targeted and relevant contributions to the further development of the proposals during the public consultations.
- The harmonised approach ensures a level playing field and increased legal certainty for companies, supporting innovation while increasing human health and environment protection.

Indicators	Estimate 2023	Estimate 2024
Proposals for harmonised classification and labelling	60	50
Number of RAC opinions on proposals for harmonised classification and labelling	50	50

Main outputs

- CLH dossiers, including individual and groups of industrial chemicals from the outcome of identification and prioritisation processed in line with legal requirements.
- All harmonised PPP and biocides dossiers processed in line with legal requirements.
- Joint Commission, EFSA and ECHA efforts to encourage the timely submission of PPP and biocide dossiers completed.

Objective 2: Member States, Commission services and duty holders supported to fulfil their legal obligations

Expected results

- Guidance and tools for industry and authorities support an efficient and effective implementation of the CLP Regulation, including on grouping for CLH purposes.

[6] Regulation (EC) 1272/2008

- ECHA's expertise effectively supports the EU's work in implementing UNGHS in the EU and promoting it globally.
- The protection of commercial interests and availability of information for professional users and consumers are ensured through consistent decision making by ECHA on the use of alternative names.

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

Main outputs

- Guidance made available and updated as necessary.
- Decisions made on requests to use an alternative chemical name in line with legal requirements.
- Scientific and technical support provided to the Commission in the context of the further development of the United Nations Globally Harmonised System of classification and labelling of chemicals (UNGHS), and in particular including advice on:
  - the new hazard classes and criteria for endocrine disruptors; PBT, vPvB, PMT, vPvM; neurotoxicity and immunotoxicity; terrestrial toxicity in GHS
  - the implementation of revisions 8, 9 and 10 of UNGHS.
  - the work of selected GHS working groups, notably the working group on the use of non-animal testing methods for classification.
- Scientific and technical support provided to the Commission in the implementation of the revisions of the CLP regulation and the UNEP GHS project in African countries

Objective 3: Up-to-date information on the classifications for chemicals, both harmonised and non-harmonised, publicly available

Expected results

- Harmonised classification and self-classification information made available in the C&L inventory, which supports safe use throughout the supply chain.
- Support provided to companies in classifying their substances.
- The information in the Inventory provides at an early stage an incentive to substitute and change to less harmful alternatives, in particular for more serious hazard endpoints.
- 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.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- First version of the new C&L inventory launched as part of ECHA's new public data availability system. The new version will take into account the changes in the revised CLP regulation.

Objective 4: Structured, high quality and consistent information for the EU poison centre scheme available across Europe

Expected results

- Companies and Member States can efficiently fulfil their obligations related to EU Poison Centres for the purposes of emergency health responses.
- Costs for companies and Member States are reduced as a result of the centralised structures, formats and support tools provide by ECHA.

- The use of a unique formula identifier (UFI) printed on the label further helps consumers and Member States to rapidly find precise information to speed up emergency health responses in poisoning cases.

Indicators	Estimate 2023	Estimate 2024
Poison centre notifications received and made available to Appointed Bodies and Poison Centres	2 million	2 to 3 million
Poison centre notifications viewed by national authorities in the PCN central database	10 000	15 000

Main outputs

- Notification portal and system-to-system submission channel maintained and adapted to meet the requirements stemming from the revision of the CLP Regulation and changes with IUCLID.
- Actions to address issues with misuse of UFIs identified and delivered in conjunction with MS Competent and Enforcement Authorities.
- PCN activities promoted and support provided to companies and Member States following the entry into force of the notification obligation for mixtures with industrial uses of 1 January 2024 and in view of the end of the transition period on 1 January 2025, as well as with regard to adaptations stemming from the revision of the CLP Regulation.

Objective 5: ECHA advice, processes and tools, resulting from the revision of CLP, updated and communicated.

Expected results

- Companies and Member States can efficiently fulfil their obligations related to the changes to CLP including the new hazard classes.
- Guidance and process updates implemented following the entry in force of the new hazard classes in CLP
- Preparations for implementation of further change due to the CLP revision progressed.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Guidance and support on CLP updated to include the new hazard classes.
- Guidance to support CLH for groups of substances.
- Support mechanisms for Member States in the preparation of CLH dossiers including for the new hazard classes established, including the clarification how the PBT and ED expert groups can support the work.
- Data submission formats and tools adapted to the requirements of the revised CLP regulation.

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	5 640 692	5 995 311
Human resources (FTE)	30	32

1.8 Data management and dissemination

Overview

ECHA develops, operates and supports data management and dissemination activities and tools so that data can be made available, exchanged, processed and used efficiently in the execution of regulatory processes within ECHA and when collaborating with others. Through its data services it also develops methods to analyse and report chemical data to support policy decisions, impact assessments and development of indicators. ECHA provides data analysis services to support European Commission and Member State competent authorities to further develop legislation. This has been of particular value to provide insights to the impact assessments of the legislatives proposals under CSS.

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

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

Objective 1: Regulatory processes performed by relevant actors based on robust data and IT systems.

Expected results

- Data management improves the execution of regulatory processes and the overall effectiveness of ECHA, contributing to a faster and more predictable decision-making process.
- Cooperation between ECHA and Member States (including the Enforcement Forum) and Committees in drafting opinions, recommendations and decisions and performing enforcement related activities is effectively supported by IT tools that allow for a smooth user experience and effective data management across regulatory processes.
- Improved confidence in ECHA tools in general and a more wide-spread shift to incorporating these tools into regulatory process work
- Increased use of common data formats and platforms enhances data flows across actors and legislations, achieving better connected regulatory processes which is at the core of the one-substance-one-assessment approach.

Indicators	Estimate 2023	Estimate 2024
Number of data provision and analysis requests	70	70

Main outputs

- Data governance to support regulatory data consistency, coherence, transparency and reporting across regulations consolidated.
- Interact Portal (including ACT) maintained with due consideration of process and users' requirements.
- Case management capabilities further developed to onboard new tasks and increase efficiency of existing regulatory processes.
- Chemical identifiers data management reviewed to increase its efficiency and effectiveness.
- Tools to search, extract and analyse data maintained and accessible to authorities and

industry. • Data analysis services completed upon request from EU institutions or Member States.

Objective 2: Transparent and public access to data submitted under different regulations as well as progress on regulatory activities made available.		
Expected results		
• Information on the hazards and uses of chemicals is made publicly available in ways that facilitate its reuse for the benefit of chemical safety. • Visibility of ongoing and upcoming regulatory activities promotes regulatory predictability and a well-functioning internal market.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• First version of ECHA's new public data availability system launched, including hazard, use and classification data from registration dossiers. • New solution for dissemination of regulatory data integrated into ECHA's new data availability system. • OECD Global Portal to Information on Chemical Substances (eChemPortal) maintained and synchronised with ECHA's dissemination website.		

Resources	**Estimate 2023**	**Estimate 2024**
Financial resources (costs, EUR)	6 296 352	10 755 006
Human resources (FTE)	21	30

1.9 Promotion of alternatives to animal testing

Overview[7]

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

In 2024, ECHA will continue to promote alternatives, assuming an active role in supporting policy developments, investing and supporting research (for example, via PARC[8]) with the overall aim to reduce the animal testing and proactively communicate its actions. The Agency will also enhance the internal organisational set-up to support the activity and provide further training to staff and Committees.

Objective 1: Industry generates hazard data using non-animal testing methods and new approaches.
Expected results
• Increased implementation of the 'Three Rs' principle (to replace, reduce and refine testing on vertebrate animals) by supporting industry to avoid unnecessary tests. • REACH registrants can use the QSAR Toolbox and ECHA guidance to provide robust scientific justifications when using non-animal methods and grouping of chemicals, to avoid

[7] Title III of the Regulation (EC) No 1907/2006
[8] See activity 4. Tasks under grant, cooperation and service-level agreements

unnecessary testing, reduce costs and enhance competitiveness. • ECHA uses alternative methods to the greatest extent possible in development of dossiers they have been asked to prepare.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Development of the QSAR toolbox to integrate new information (for example, metabolites, biocides or data from pharmaceuticals) and models further developed.
- Data available for download (REACH studies results and pharmaceutical industry data contribution) expanded to be used for NAMs development and/or avoiding unnecessary animal testing.
- Predictive models to support prioritisation and scientific decision making further implemented.
- Application of the OECD QSAR Assessment Framework supported

Objective 2: ECHA information and advice on alternatives to animal testing provided to policy makers and stakeholders

Expected results

- European Institutions refer and use the technical-scientific competences of the Agency and its networking capacity.
- Enhanced cooperation with the European Commission, other institutional partners, the scientific community and stakeholders to support the development and implementation of a roadmap towards full replacement of animal testing.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- OECD activities related to further development of alternatives and integration of regulatory relevant alternatives in test guidelines supported.
- Development of high throughput NAMs in cooperation with ECHA's international partners progressed.
- International collaboration towards the identification and acceptance of alternatives in regulatory frameworks (e.g., with US and Canada within the APCRA initiative (Accelerating the Pace of Chemical Risk Assessment)) maintained.

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	2 566 438	1 487 058
Human resources (FTE)	7	5

2. Biocides[9]

Overview

The Biocidal Products Regulation (BPR) establishes the rules for the making available on the market and use of biocidal active substances and products. The regulation aims at protecting people, animals and the environment by ensuring that the active substances and products allowed on the market only target harmful organisms, like pests or bacteria.

In 2024, due to the uncertainties in the plans indicated by Member States, which are responsible for performing the evaluation of active substances, the number of opinions on active substances is unlikely to increase compared to previous years. On the contrary, ECHA anticipates an increased number of opinions on Union authorisation compared to actual delivery in 2023 (11 opinions). ECHA will continue to make significant efforts in the frame of the Active Substance Action Plan[10], to progress the evaluation of active substances, including by providing support to the Member States for delivering their evaluation dossiers. Furthermore, ECHA will aim to better integrate the IT tools required for the purpose of the BPR implementation with ECHA's overall IT architecture.

ECHA will continue to closely collaborate with the European Food Safety Authority (EFSA) to implement the 'one substance, one assessment (1S1A)' concept in relation to the evaluation of substances which are also regulated under food related legislation. The 1S1A concept, under the Commission's Chemicals Strategy for Sustainability, aims to improve effectiveness, efficiency and coherence of the safety assessment of chemicals across chemicals legislation.

Objective 1: Active substance and Union authorisation opinions are timely and of high quality

Expected results

- The opinions delivered on active substance approvals and Union authorisations follow the agreed guidance and procedures and are clear, consistent and of high quality.
- The Summaries of the Product Characteristics for Union authorisations are clear, consistent and harmonised.
- The Commission, together with the Member States, can take well-informed decisions on the approval of active substances and Union authorisations of biocidal products.
- The BPC and its working groups develop robust approaches to scientific-regulatory questions, ensuring consistency across processes and over time.
- The harmonised approach ensures a level playing field, increases legal certainty for companies in a functioning internal market and increases human health and environment protection.
- The implementation of the one substance one assessment concept under the current regulatory framework provides the basis for synergies, efficiencies and improved coherence between BPR and other EU legislation, thereby safeguarding the reputation of scientific advice at EU level.

Indicators	Estimate 2023	Estimate 2024
Number of opinions on active substances [approval & renewal]	28	15
Number of opinions on Union authorisation of biocidal products	31	20

[9] Regulation (EU) No 528/2012

[10] https://circabc.europa.eu/ui/group/e947a950-8032-4df9-a3f0-f61eefd3d81b/library/71ba69e1-3009-48e8-9cec-c6ed9b9d81b2/details

Number of opinions on Union authorisation and related processes: same biocidal products, administrative, minor and major changes	52	35
Number of technical equivalence application assessments	30	30

Main outputs

- Opinions on the approval and renewals of active substances and on Union authorisation of biocidal products prepared.
- Opinions on Union authorisation of same biocidal products and on administrative changes of the Union authorisations prepared.
- Opinions on minor changes and major changes of the Union authorisations prepared.
- Cooperation with EFSA further advanced to implement the basis and mechanisms for alignment of evaluation of common substances (one substance ,-one assessment).
- List of frequently used sentences in the SPCs updated and translated in all the EU official languages.
- Assessments of applications for technical equivalence, inclusion in the Article 95 BPR list and classification for of changes performed.

Objective 2: Member States and Commission supported to facilitate biocides processes and accelerate the Review Programme

Expected results

- Steady progress in the current ongoing Review Programme for existing active substances is ensured through fit for purpose support to Member State competent authorities, with a specific focus on the evaluation of endocrine-disrupting properties.
- Overcoming roadblocks in the evaluation of active substances is sustained through direct support, proposals for simplifications and guidance.
- Member State Competent Authorities are provided with technical support and advice in the early stages of disagreements in the mutual recognition process in order to reduce the number of unsolved disagreements referred to the Commission.
- ECHA's output provides the basis for informed decisions of the Commission and the Standing Committee.
- Targeted support to Member State competent authorities concerning the evaluation of Union authorisation applications reduces the delays in the submission of product assessment reports and leads to improvements in their consistency and quality.
- Economic operators can rely on professional dossier management, guidance and helpdesk support for active substance approval or product authorisation at Union level.

Indicators	Estimate 2023	Estimate 2024
Satisfaction of authority actors	Establishment of baseline	Positive trend
Number of opinions on Article 15, Article 38 and Article 75(1)(g) requests	20	10

Main outputs

- Regulatory, procedural and technical support provided to the competent authorities of the Member States (MSCAs) in the evaluation and BPC opinion forming on the approval of active substances, including also on measures defined in connection with the prolongation of the Review Programme, and on Union authorisation of biocidal products.
- Contribution made to MSCAs capacity building by providing training and scientific-technical advice, including also on endocrine-disrupting substances and analysis of alternatives.
- BPC opinions requested by the Commission pursuant to Articles 38, 15(2) and 75(1)(g) of the BPR prepared.

• Guidance developed and maintained aiming for alignment as far as EU Regulations allow. • Support to the development of an easily accessible and structured overview of ECHA guidance documents and relevant policy documents provided.

Objective 3: Biocides IT tools integrated with other ECHA regulatory IT systems		
Expected results		
• Authority and Industry users can rely on user friendly and up-to-date IT tools in a more efficient way. • Synergies and savings on the mid- and longer term are created for ECHA.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Specialised Biocides IT tools integrated with ECHA IT systems. • Development continued for the Register for Biocidal Products (R4BP 3) and other IT support tools (e.g., Chesar platform). • Transition of evaluation dossiers into IUCLID format for active substances and Union authorisation cases initiated.		

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	10 984 352	11 477 824
Human resources (FTE)	59	55

3. Environmental policy

Overview

ECHA implements a number of specific environmental legislations, by performing a wide range of administrative, technical, and scientific tasks, as detailed below.

EU Prior Informed Consent (PIC) regulation implements, with additional obligations, the UN Rotterdam Convention relating to the international trade of hazardous substances. ECHA supports the processing of export notifications and provides support to companies and designated national authorities (DNAs) from both the EU and third countries. In 2024, ECHA will continue to support an effective and efficient implementation of the PIC regulation providing input to policy makers based on our experience.

EU Persistent Organic Pollutants (POPs) regulation implements the UN Stockholm Convention, aimed to protect human health and the environment from persistent organic pollutants. ECHA facilitates the reporting obligations on behalf of the Member State competent authorities and compiles the Union overview of the implementation. ECHA also coordinates the enforcement activities via the Forum for Exchange of Information on Enforcement (Forum).

Under the **Waste Framework Directive**, ECHA maintains a database (SCIP) on products containing substances of very high concern (SVHCs) and placed on the EU market. The data is

made available to waste operators, consumers and other interested parties. ECHA supports duty holders in meeting their obligations and communicate on the quality of the information received.

The revised **Drinking Water Directive** aims to protect citizens and the environment from the harmful effects of contaminated drinking water and to improve access to drinking water. ECHA is setting up and maintaining the European positive lists of substances that are authorised to be used for the manufacturing of materials coming into contact with drinking water.

The **8th Environmental Action Programme (EAP)** is the EU's joint programme for implementing the European Green Deal on the ground until 2030. ECHA provides technical support to the Commission, together with the European Environment Agency (EEA), in establishing a new framework of indicators, aiming to assess the effectiveness of the chemicals legislation by monitoring the drivers of pollution as well as its outcomes.

Under the **Batteries Regulation** ECHA will support the European Commission in identifying substances of concern found in batteries or used in their manufacturing. The Commission may request ECHA to prepare proposals to restrict hazardous substances in batterie`s and waste batteries and to adopt an opinion (through RAC and SEAC) on restriction proposals submitted either by ECHA or by Member States. The aim is to make batteries on the EEA market more sustainable throughout their lifecycle.

Under the **Industrial Emissions Directive**, ECHA is foreseen to input our knowledge on chemical uses, hazards and regulatory status into the revision and development of Best Available Technique Reference (BREF) documents, according to the relevant workplans developed by the European Integrated Pollution Prevention and Control Bureau (EIPPCB). In addition we have been tasked with the further development of a Chemical Management System (CMS), to be updated and applied as agreed with IED stakeholders in the context of the IED Forum.

Amendments to several Directives related to water protection, **Water Framework**, **Groundwater and Environmental Quality Standards (EQS) Directives**, are being discussed in Ordinary Legislative Procedure and in the proposed changes ECHA has been assigned new tasks. The tasks include development of watch lists for surface and ground water, and development of Priority Lists, EU-wide EQS and indicative concentrations and ground water thresholds. ECHA must also establish and disseminate a repository of national EQS values. Additionally, the **Packaging and Packaging Waste Regulation**, the **End-of-Life Vehicles (ELV) Directive**, the **Regulation establishing a common data platform on chemicals** and revision of the **POP** and **Medical Devices Regulation**, and **RoHS Directive** proposals have also been published by the end of 2023.

ECHA will keep on monitoring any other legislative developments which may lead to further tasks allocated to ECHA in the future, and ensure its readiness for their timely and effective implementation, as necessary and provided resources availability.

Objective 1: International trade of chemicals listed under the Rotterdam Convention and the PIC regulation facilitated and managed
Expected results
• International trade of chemicals listed under the Rotterdam Convention takes place in compliance with the principles of shared responsibility and cooperation, as implemented in the PIC regulation. • The Commission and other Authorities have access to the information and support needed to improve implementation and development of the UN Rotterdam Convention

Indicators	Estimate 2023	Estimate 2024
Export notifications processed	11 200	11 000
Share of notifications validated by ECHA	90 %	90 %
Support provided to PIC duty holders (importers and exporters)	250	250

Main outputs

- Received export notifications processed.
- Support provided to EU MS DNAs and the Commission, including the management of explicit consent requests, to allow companies to export these chemicals in accordance with the EU's international commitments.
- Support to companies (via the helpdesk) and non-EU Authorities provided.
- Fifth biannual report on the exchange of information under the PIC Regulation (Art. 20) published.
- Annual report on PIC exports and imports (Art. 10) published.
- Support provided to the Commission with the EU contribution to the Rotterdam Convention implementation.
- Support provided to the Commission in the continuous improvement of the efficient implementation of the PIC Regulation, including any follow-ups to ECHA's third "report on the implementation of the PIC Regulation", and providing input to the Commission in the evaluation and follow-up of the PIC Regulation.

Objective 2: European Commission supported in the implementation of the Stockholm Convention and the POP Regulation.

Expected results

- The Commission and Member States have the scientific and technical support they need in their work under the Convention and the POPs regulation within the limits of ECHA's capacity.

Indicators	Estimate 2023	Estimate 2024
Number of scientific dossiers drafted for the identification of new substances as Persistent Organic Pollutants	1	1
Support provided to various stakeholders	50	50
Scientific and technical support provided to the Commission, EU and non-EU CAs.	10	10

Main outputs

- Scientific dossiers drafted for a new EU proposal to list a potential POP substance under the Stockholm Convention on Persistent Organic Pollutants.
- Technical and scientific support provided as required to the Commission for the listing process.
- The reporting system for the implementation of the POP regulation maintained and the Union Overview report based on the Member States reports updated. These outputs will be delivered in line with resource constraints.

Objective 3: Substances of very high Concern In Products (SCIP) database maintained.

Expected results

- SCIP database available and ensures that the information on articles containing Candidate List substances is available throughout the whole lifecycle of products and materials, including at the waste stage
- SCIP duty holders can meet their obligation to notify articles containing Candidate List substances that are placed on the EU market.
- Information in the database is made publicly available to support the substitution of Candidate List substances in articles and contribute to a circular economy by facilitating waste prevention and waste treatment operations.

Indicators	Estimate 2023	Estimate 2024
Successful SCIP notifications received (incl. updates)	8-12 million	8-12 million

Main outputs

- Notification portal and the public SCIP database maintained.
- Support provided to EU suppliers of articles to submit the required information to ECHA.

Objective 4: Implementation plan for ECHA's role under of Article 11 of DWD in place

Expected results

- Support is provided to the Commission regarding the development of risk assessment methodologies and information requirements for reviewing the starting substances, compositions and constituents that could be added to the positive lists.
- Steps for a smooth preparation for full operation of the EU harmonised authorisation of substances allowed to be used in manufacturing of drinking water contact materials are in place and implemented.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Technical and scientific support to the Commission provided on drafting and adopting the Implementing and Delegated acts.
- Internal operational procedures and working instructions for handling the applications to be submitted from 2025 onwards established.
- Procedures for opinion forming by RAC and the Working Group developed and implemented.
- IT tools for the reception, processing and dissemination of applications, including the adaptation of IUCLID to the specific needs of the DWD process, developed and implemented.

Objective 5: An accessible and transparent evidence base to support the monitoring, measuring and reporting on chemicals

Expected results

- Implementation of the strategic priorities of the European Green Deal and the assessment of progress under the 8th EAP is supported.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Relevant indicators developed that are based on accessible and transparent evidence and enable the monitoring, measuring and reporting on chemicals.
- Public version of the indicator framework prepared and published jointly with EEA and the Commission.
- Joint synthesis report, offering policy-relevant messaging on the trends observed in the chemicals indicators prepared.

Objective 6: Implementation of the Batteries Regulation.

Expected results

- Technical and scientific support given to the Commission in the implementation of the new Batteries regulation.
- Implementation plan in place for the restrictions work under the Batteries Regulation
- Setup of the internal operational procedures and working instructions according to the implementation plan.
- Study on relevant substances in batteries commenced.
- Discussions/workshop with relevant stakeholders held.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- First part of the study completed, detailing the identification and engagement with all main batteries' stakeholders, including waste batteries, the investigation on the possibility to amend current restrictions (under ELV Directive) for Mercury, Cadmium and Lead in batteries in Annex I of the Batteries regulation and the foundation for the second part of the scoping study.
- Workshop with all relevant stakeholders organised and follow-up actions implemented as necessary.

Objective 7: Preparation for the implementation of the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives.

Expected results

- Support is provided to the Commission regarding the ongoing Ordinary Legislative Procedure
- Prepare for a smooth implementation of ECHA's tasks in the revised Directives.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Technical and scientific support provided to the Commission in assessing changes proposed by Council and EP and any new drafts prepared.
- Setup of internal operational procedures and working instructions for implementation of the tasks established.

Objective 8: Further development of Best Available Techniques Reference (BREF) documents under the Industrial Emissions Directive supported

Expected results		
• Better utilisation of ECHAs databases and knowledge on industrial chemicals under the Industrial Emissions Directive, by contributing to the BREF revision and development process • Further development the Chemical Management Systems methodology in order to support dynamic risk management of chemicals used and potentially emitted on industrial sites		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Expert and relevant input on chemicals provided to the JRC and IED Forum provided. • Assistance given to the BREF development and chemical risks are addressed as appropriate. • Workplan for the further development of the Chemical Management Systems methodology (to prioritise chemicals for prevention/control of emissions from industrial installations) developed and agreed.		

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	4 623 218	6 482 756
Human resources (FTE)	18	34

4. Tasks under grant, cooperation and service-level agreements

Overview

ECHA has signed a number of grant, cooperation and service-level agreements[11], with Commission services and EU Agencies, and accordingly carries out various administrative, technical, and scientific tasks, as outlined below. In 2024, ECHA will continue to deliver on its commitments under these tasks, in collaboration with relevant partners and aiming for synergies with other tasks.

The **EU Observatory for Nanomaterials (EUON)** provides information on the safety of nanomaterials on the EU market to support businesses and in particular SMEs, workers, consumers, and authorities.

With the **EU Chemicals Legislation Finder (EUCLEF),** ECHA provides a single point of entry for accessing information on various pieces of EU legislation applicable to a given chemical substance, supporting compliance by the companies, and SMEs in particular.

The **Chemical Agents Directive (CAD)** and the **Carcinogens, Mutagens or Reprotoxic substances Directive (CMRD)** provide a framework for setting occupational exposure limits, forming an integral part of the EU's mechanism for protecting the health of workers. Following the request from DG EMPL, ECHA prepares a scientific report for its Committee for Risk Assessment (RAC) based on the available scientific data and any relevant information collected through a 90-day call for evidence.

The **Instrument for Pre-accession Assistance (IPA)** is an EU funding mechanism designated to support (pre) candidate countries in building up their capacities throughout the accession process. ECHA implements IPA projects to support their alignment with the EU chemicals acquis.

[11] see Annex XI

EFSA and ECHA are collaborating to enable the use of IUCLID for the purpose of the new transparency provisions under EFSA's revised founding Regulation (EU) 2019/1381, including by the integration of IUCLID into EFSA's IT Infrastructure (**IUCLID for EFSA**).

Partnership for the Assessment of Risks from Chemicals (PARC) is a project under Horizon Europe seeking to develop next-generation chemical risk assessment. ECHA is an Associated Partner in PARC, co-leading the subtask on priority setting (work package WP 2.1) and providing further input/advice to other work packages.

Objective 1: EUON database on nanomaterials on the EU market available and updated		
Expected results		
• 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.		
Indicators	**Estimate 2023**	**Estimate 2024**
All traffic to EUON websites	125 000	130 000
Main outputs		
• Specific data gaps in the public knowledge about nanomaterials via the commissioning of external studies addressed. • Database updated as necessary with new or changing regulatory or scientific information. • EUON promoted via different channels to increase its outreach to a wide variety of audiences.		

Objective 2: EUCLEF database on EU chemicals legislation available and updated		
Expected results		
• Companies, including SMEs, use EUCLEF to navigate through the EU chemicals legislative framework and find relevant information on how chemical substances are regulated across the EU. • EUCLEF helps companies and SMEs in particular to understand the obligations that apply to their substances of interest so they can ensure to comply with them and take informed market decisions.		
Indicators	**Estimate 2023**	**Estimate 2024**
All traffic to EUCLEF pages[12]	350 000	400 000
Main outputs		
• EUCLEF maintained and updated • EUCLEF promoted wider to increase the utility of the service for the target audience, with a particular focus on SMEs • Advice provided via the EUCLEF helpdesk.		

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

Objective 3: Opinions of the Risk Assessment Committee (RAC) on OELs delivered to the Commission.		
Expected results		
• The Commission is able to use the RAC opinion in its procedure to propose and adopt occupational exposure limit (OEL) values. • SLA agreement terms and timelines are met		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of OEL requests received under SLA	5	5
Number of RAC opinions on OELs completed	5	5
Number of scoping documents	0	1
Main outputs		
• SLA requests processed to agreed timelines. • Five RAC opinions completed and delivered to the Commission.		

Objective 4: IPA grant implemented fully in support of EU candidate and pre-candidate countries on chemicals management		
Expected results		
• Candidate and pre-candidate countries build up capacity towards effective implementation of EU chemicals legislation ahead of EU accession.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Support actions as agreed in the IPA grant agreement for 2023-June 2026 implemented.		

Objective 5: IUCLID platform cooperation on Plant Protection Products (PPP) between EFSA and ECHA continued		
Expected results		
• IUCLID is configured and modified where needed to handle plant protection products (PPP) dossiers. • Duty holders under EFSA PPP can prepare and submit information in the IUCLID format and EFSA can publish the public data. • PPP dossiers are hosted on ECHA's servers and made available to EFSA with robust and simple level of integration with EFSA IT landscape.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Submitted dossiers processed and made available to EFSA. • Applicability of IUCLID to other food regulated products (e.g., Food Contact Materials and synergies with Drinking Water Directive and Feed additives) reviewed and assessed. • Support provided to EFSA with the use of IUCLID data tools for the extraction, search and upload of data.		

Objective 6: Input provided to research activities in support of current and future regulatory challenges		
Expected results		
• Contributions to PARC with a view to providing direct support to EU chemical risk assessment/management authorities and processes, supporting the sustainable management of chemicals.		
Indicators	**Estimate 2023**	**Estimate 2024**
N/A		
Main outputs		
• Framework developed with clear decision criteria to enable transparent decision making for the prioritisation of activities within PARC. • Development of annual work plans supported and steered to ensure identified EU priorities and knowledge gaps in the area of chemical risk assessment appropriately considered. • Advice and steer provided to the development and implementation of 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.		

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	4 151 583	784 712
Human resources (FTE)	15.5	19.5

5. Governance and Enablers

Overview

ECHA's horizontal activities (Governance and Enablers) support the organisation and provide the necessary tools, infrastructure, and capabilities for ECHA to carry out its mandate. The governance structure is aimed at facilitating effective decision-making and enabling efficient execution of the operational activities.

ECHA coordinates the work of the **Forum for Exchange of Information on Enforcement (Forum[13])** and the **Biocidal Products Regulation Subgroup** (BPRS). The Forum serves to exchange and identify best practice with respect to enforcement; proposes, coordinates and evaluates harmonised enforcement projects and joint inspections; trains and coordinates exchange of inspectors; develops working methods and tools of use to local inspectors; liaises with stakeholders as necessary and examines proposals for restrictions with a view to advising on enforceability.

The **Board of Appeal[14]** ensures an independent review of decisions that ECHA adopts under REACH and BPR, when they are challenged. These concern registration, data sharing, PPORDs (exemptions from the general obligation to register for product and process orientated research and development), testing proposals, compliance check and substance evaluation under REACH; as well certain decisions under BPR related to, among others, technical equivalence of active substances and data sharing.

[13] Art. 77 of Regulation (EC) No 1907/2006
[14] Art. 90 of Regulation (EC) No 1907/2006 and Art. 77 of Regulation (EU) No 528/2012

ECHA's **governance** enables the management bodies to exercise their leadership functions, formulate strategic priorities, and put them into action. It furthermore supports the liaison of the Executive Director and the leadership team with the EU Institutions, Member States and other EU agencies. Comprehensive governance and partnership developments will drive ECHA's Strategic Goals in 2024.

Legal advice and support is provided on all issues that have legal implications for ECHA, aiming to ensure that action taken, especially the decisions, opinions and agreements, conform with the regulations that govern the Agency and its work. Support and drafting are also provided on request for legislative changes. In litigation, decisions are strongly defended, and the Commission is supported when court cases relate to ECHA's Committee opinions.

ECHA's **communications** focus centres on proactive, clear and strategic external and internal activities, that promote its work and achievements, to build, maintain and enhance the Agency's identity and keeps stakeholder audiences well-informed and favourably inclined.

The Agency's **engagement efforts** ensure that ECHA proactively identifies its stakeholders and their needs, allowing it to implement a mutually beneficial engagement programme.

ECHA through its helpdesk, IT tools and website supports companies to access and remain on the European Union (EU) single market. ECHA also coordinates and supports Member State helpdesks for REACH, CLP and BPR to achieve high quality timely, up-to-date and harmonised advice across the EU.

ECHA's **ICT** provides services for the Agency and for external users, in industry, in national authorities, and general public. The services cover ICT governance, process analysis and design, procurement, delivery, management of ICT tools and management of ICT assets.

ECHA's **financial resources** are managed in accordance with the principles of economy, efficiency and effectiveness. The total expenditure budget of c. €130 million, including expenditure under contribution agreements and service level agreements (SLAs), is financed through fee income and EU contribution.

ECHA develops and implements actions to enable the achievement of its **people and organisational** objectives and, thereby, facilitate the attraction, development and retention of competent, committed people.

ECHA's **corporate services** support ECHA's staff and stakeholders by providing a range of services related to ECHA's premises, physical security infrastructure, staff travel, and physical, hybrid and virtual meetings management services. ECHA's corporate services team also coordinates ECHA's environmental management systems and ECHA's European Commission's Eco-Management and Audit Scheme (EMAS) registration.

The Regulation on Serious Cross-border Threats to Health (**SCBTH**) has allocated tasks to several EU agencies including ECHA to play a role in the preparedness and reaction to such threats. In 2024 ECHA will look into these new tasks and build procedures to be able to deliver on them.

More generally, we will also continue to provide advice and inputs on new regulatory proposals as well as new legal requirements that emerge during the year.

Objective 1: A level playing field for economic operators through harmonised enforcement
Expected results

- Citizens benefit from a higher degree of human health and environment protection as a result of increased compliance with EU chemicals legislation.
- Duty holders benefit from a harmonised enforcement across EU.
- Authorities benefit from knowledge on the areas needing enforcement action.
- Increasingly harmonised enforcement across EU.

Indicators	Estimate 2023	Estimate 2024
Number of enforcement trainers trained by the Forum	200	200
Number of enforcement projects ongoing	5	5

Main outputs

- Reports on five Forum-coordinated REACH and BPR enforcement projects prepared, published and communicated. Reports include REACH and POP Restrictions (REF-10), REACH safety data sheets (REF-11), control of REACH for imports (REF-12), online sales (REF-13), BPR approved substances in biocidal products containing non-approved/approved active substances (BEF-2) and control of SPC and SDS for biocides (BEF-3)
- Subject matter of next REACH project (REF-14) agreed and steps taken to implement actions
- Best practice enhanced by maintaining the Forum and BPRS Manuals of Conclusions on practical enforcement issues and running Forum pilot projects on PFCA (Perfluoroalkyl carboxylic acids) and related substances and poison centre notifications.
- Advice on enforceability on all submitted proposals for restrictions delivered and published.
- Process revised for delivering the Forum advice.
- New version of the compendium of analytical methods prepared.
- Four trainings for national trainers and inspectors developed and delivered.
- Forum's input provided on the Commission's views on enforcement related topics under the CSS/REACH revision and the impact of any proposed legislative changes on the operation of the Forum reviewed.

Objective 2: Board of Appeal decisions are adopted without undue delay and are of high quality

Expected results

- Any natural or legal person affected by decisions taken by ECHA can make use of their right of appeal and expect an independent and impartial review.
- Within the scope of its competences, Board of Appeal helps ECHA to ensure that REACH and the BPR are implemented coherently and correctly, by providing clarifications of the legal requirements where relevant.
- The rights of registrants and interested parties are effectively safeguarded.

Indicators	Estimate 2023	Estimate 2024
Appeals submitted REACH	12	12
Appeals submitted BPR	2	2
Appeals concluded REACH	12	12
Appeals concluded BPR	2	2

Main outputs

- Appeals brought against decisions of the Agency, according to procedural requirements, processed and decided.

- Communication to parties and the general public about appeal decisions completed
- Support provided to the Secretariat in defence of Board of Appeal decisions when challenged before the EU Courts.
- Contributions provided to ECHA's input for the review of the REACH Regulation

Objective 3: ECHA's Governance aligns with strategy and adapts to the changing organisational and institutional landscape.

Expected results

- The management bodies steer and execute the strategy statement and operational and organisational requirements as well as ensure compliance.
- ECHA aligns closely with institutional and Member State partners to deliver the shared legal mandate and share competences and knowledge.
- ECHA enhances its regulatory outputs and addresses environmental and health issues via structured cooperation with EU institutions, agencies and global partners.
- ECHA aligns its activities and organisational model with its strategy and mandate.
- ECHA supports the Commission to enhance engagement and synergies at international level

Indicators	Estimate 2023	Estimate 2024
Number of Management Board plenary MB meetings	4	4
% of documents provided on time as required by RoP	100	95
Percentage of statutory documents adopted on time	100	100
Number of major findings during internal and external audits, no reservations in Court of Auditor observations	0	0
Discharge granted	Y	Y
Number of breaches of trust or disciplinary procedure initiated for conflict-of-interest management.	0	0
Number of high-level meetings conducted with Member States and European Union institutions	12/8 (tbc)	12/12
Number of meetings conducted with international organisations and third countries (besides IPA and OECD)	10	12

Main outputs

- Four Management Board meetings with related subgroups and an external assessment of the Board organised.
- All statutory documents required by legislation in the area of planning and reporting are prepared and adopted on time
- Regular reports on ECHA's activities provided to the Management Board.
- Quality, internal control and risk management frameworks are implemented.
- Agency-wide audit and evaluation plan implemented.
- Actions foreseen in policies related to independence, transparency, fraud-prevention and data protection implemented.
- The Agency's organisational model reviewed.
- Interactions with Member States authorities organised, both through bilaterals and networks (Heads of Chemicals authorities meeting).
- ECHA's collaboration with other EU agencies, Commission services and international bodies is deepened. Review of corresponding agreements launched and revised as needed
- JRC-ECHA collaboration agreement concluded.
- Regular and structural dialogue with ECHA's institutional partners maintained and further developed in aftermath of the 2024 European elections. Opportunities for joint engagement with other EU/ENVI agencies investigated.
- Increased Brussels presence for institutional liaison purposes.

Objective 4: ECHA's communication is effective, transparent, targeted and timely		
Expected results		
• Improved coverage of ECHA's work in protecting citizens' and workers' health and the environment • Stakeholder audiences better understand ECHA's role, aims and activities • Increased trust in ECHA's science-based decision-making on chemicals safety • Broader staff engagement		
Indicators	**Estimate 2023**	**Estimate 2024**
Share of neutral and positive coverage of ECHA	>85 %	>85 %
Website unique visitors/traffic to web content	4.2 M	4.2 M
Growth in social media followers	100 K	120 K
Unique staff visits to ECHAnet	2 M	2.1 M
Main outputs		
• New Communications Strategy implemented • Relations with relevant media outlets improved and expanded • Number of social media followers increased • ECHA website improved as a key communications channel to all stakeholders • Biannual meetings of the Member States Competent Authorities Communicators Network held and activities reported • Internal Communications Strategy developed and implemented (with Directorate R) • Consistent staff use of ECHANet • Continue cooperation on communications alignment with sister Agencies and MS		

Objective 5: Open and transparent engagement with all stakeholders		
Expected results		
• ECHA can identify its key stakeholders across relevant sectors. • Stakeholders feel able to approach ECHA and contribute to its work where appropriate.		
Indicators	**Estimate 2023**	**Estimate 2024**
ECHA engagements with stakeholders	N/A	200
ECHA Conference survey results	N/A	Positive
Main outputs		
• New stakeholder engagement approach implemented • ECHA Conference 2024 delivered and positively received • NGO Dialogues and Accredited Stakeholder Organisations introductory sessions held • Launch Stakeholder Perception Survey – to provide benchmark for future annual indicators • Preparation of Eurobarometer survey question(s)		

Objective 6: Companies, and in particular SMEs, have the necessary advice to meet legal obligations.		
Expected results		
• High quality and harmonised advice for companies is available in relevant EU languages across Europe. • Companies successfully prepare and submit data required under the EU's chemicals legislation. • Companies have the necessary advice provided on their queries and questions		
Indicators	**Estimate 2023**	**Estimate 2024**
Number of helpdesk questions answered (across all our legal basis)	9 000	10 000
Main outputs		
• Questions are timely and effectively answered. • Topics of broad interest/relevance discussed and agreed among all national helpdesks for harmonised advice. • Preparations initiated to support companies following the revised regulations under the CSS, e.g., CLP and REACH regulations. • Regular contacts with SME to understand and address better their specific needs established.		

Objective 7: Compliance with legal requirements related to finances, human resources, procurement, intellectual property and access to documents.		
Expected results		
• ECHA's actions related to its financial interests, human resources and procurement are legally sound and in line with the legal framework. • ECHA's intellectual property is professionally managed. • Transparency is increased when citizens get swift responses when requesting access to documents.		
Indicators	**Estimate 2023**	**Estimate 2024**
Access to documents requests received and concluded	100	100
Main outputs		
• ECHA's contributions in legal proceedings made within deadlines • Legal review, advice and training provided to ensure sound decisions on access to documents • ECHA's trademarks kept up to date		

Objective 8 (IT): IT operations are efficient, secure and of high quality.
Expected results
• IT security on ECHA infrastructure, systems, and data, including hybrid work practice, is ensured, managed, maintained and improved to face the increasing and more sophisticated worldwide cyber threats. • Staff are able to operate and use the IT tools with appropriate level of user satisfaction, highest availability and efficiency • External stakeholders can collaborate with ECHA in a fit-for-purpose, reliable and efficient manner.

- Coherence and coordination are maintained across the contractors to optimise overall delivery
- The IT operations and development investments are governed thoroughly and efficiently

Indicators	Estimate 2023	Estimate 2024
Average availability of key systems	>98 %	>98 %
High impact security incidents	<2	<2

Main outputs

- The refresh of end-of-life administrative tooling continued
- The replacement framework contracts for Management Information Systems and for managed IT Workplace Services established
- A target architecture and roadmap of the administrative/support tooling to increase staff productivity and better support ECHA strategy prepared
- New Cybersecurity and Information Security regulations adopted, and implementation continued
- User satisfaction surveys completed and indicating a high level of satisfaction

Objective 9 (IT): IT functions and business processes transformed, modernised and enhanced.

Expected results

- New solutions are designed and implemented in a generic way to allow the quick adaptation/configuration of new processes in the future (new tasks) and quick deployment of the solutions.
- Modularity of IT solutions improves the ability to re-use IT resources and maximize the value of the investments.
- A data product focus practice is introduced and widely adopted in the organization leveraging the investments in data technologies, platforms and governance.
- Transitioning of ECHA's infrastructure and solutions to public cloud will enable higher efficiency and unlocks the benefits coming by leverage of new technologies (e.g., AI).
- Increased implementation of agility, improved governance, user centric development, data management capabilities and reduction of technical debt, will increase the quality of the solutions and value of the IT investments
- Further alignment and improved ways of working with the contractor ecosystem, increases the value of output and quality of the solutions and services.
- Efficient and timely implementation of the solutions required by the new tasks is enabled.
- Obsolete IT systems stood down.

Indicators	Estimate 2023	Estimate 2024
Long-term (5 years) IT vision, plan and roadmap adopted	N/A	

Main outputs

- First solution following the new modular target architecture published (DWD)
- Plans to transition to public cloud infrastructure and services followed
- Data provision services of the organization maintained
- A coherent data catalogue of data products and assets with their respective stewardship produced
- Long term (5 years) IT vision, plan and roadmap adopted and implementation started.
- New refined and more agile IT governance model developed
- First version of ECHA wide design system for improving the development process and

alignment between solutions developed
- The target enterprise architecture adopted, and implementation started to improve tooling for regulatory processes for internal and authority users.

Objective 10: ECHA's budget is implemented in accordance with the objectives set in the Programming Document and the Financial Regulation.

Expected results

- ECHA has sufficient financial resources to deliver its mandate which are allocated and implemented effectively and efficiently according to the principles of sound financial management.
- ECHA's Management Board receives relevant information on the evolution of fee income, expenditure and risks to exercise its oversight function.

Indicators	Estimate 2023	Estimate 2024
Level of budget implementation: Commitment rate.	>95 %	>95 %
Level of budget implementation: Cancelled payment appropriation rate (including carry-forward).	<5 %	<5 %
Processing of payments within legal deadlines.	>99 %	>99 %

Main outputs

- Annual budget prepared and implemented in accordance with the objectives set in the Programming Document and the Financial Regulation
- Annual accounts prepared and implemented for ECHA's Management Board and the relevant EU institutions, in accordance with the requirements of the Financial Regulation
- Procurement and contracting activities implemented in accordance with the objectives set in the Programming Document and the Financial Regulation
- Regular reports provided to the Commission partner DGs on the evolution of fee income and budget implementation.
- Regular contacts maintained with the Commission partner DGs to agree ways of handling any shortfall or surplus arising during the financial year.
- Annual evolution of the transfer of a proportion of fees to Members States reported.

Objective 11: Attract, develop and retain competent and committed staff to implement ECHA's mandate, purpose and vision.

Expected results

- Through the implementation of its People and Organisational Strategy 2024-2028, ECHA facilitates the engagement of a competent and diverse staff base within a positive work environment that fosters high performance and flexible deployment of staff.
- ECHA and its partners benefit from the quality and diversity of experience and competence of ECHA staff who are highly motivated to implement ECHA's strategic goals and priorities.

Indicators	Estimate 2023	Estimate 2024
Turnover of Temporary Agents	<5 %	<5 %
Turnover of Contract Agents	<10 %	<10 %
Percentage of Establishment Plan posts filled	95 %	95 %

Main outputs

- Actions under ECHA's People and Organisational Strategy 2024-2028 implemented.
- ECHA's Wellbeing Action Plan 2023-2024 implemented in conjunction with ECHA's Joint Committee for Health and Wellbeing.
- ECHA's Diversity and Inclusion Action Plan 2023-2024 implemented.
- Regular communication with ECHA's Staff Committee to maintain a healthy working culture and positive relations and dialogue.

Objective 12: A safe, productive and healthy physical work environment for staff and guests.

Expected results

- ECHA staff, Committee members, experts from Member States and partner institutions benefit from appropriate infrastructure and services that facilitate and support ECHA's scientific-technical work and decision-making.
- ECHA's environmental management systems prepare ECHA to meet its 2030 carbon neutrality pledge.

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- ECHA's Wellbeing Action Plan 2023-2024 implemented in conjunction with ECHA's Joint Committee for Health and Wellbeing.
- ECHA's Environmental Work Programme 2023-2025 implemented.
- Actions related to ECHA's ISO 14001:2015 and EMAS certifications co-ordinated.

Objective 13: Implement the Regulation on Serious Cross-border Threats to Health (SCBTH)

Expected results

- Agreements in place with DG SANTE and other agencies on deliverables and approach
- Plan for addressing such incidents prepared and communicated

Indicators	Estimate 2023	Estimate 2024
N/A		

Main outputs

- Internal procedures in place to enable delivery on the tasks allocated.
- Approach confirmed and co-ordinated with Commission and other agencies

Objective 14: Support development and implementation of new legal requirements

Expected results

- ECHA's information, knowledge and competences are increasingly used to support the implementation of other EU legislation and policy areas related to chemical safety.
- The Commission and other institutions are, upon request, provided with scientific-technical advice and data for the development of chemicals legislation, including One Substance, One Assessment
- New tasks are implemented in a fit-for-purpose manner within the resources available.

Indicators	Estimate 2023	Estimate 2024
N/A		
Main outputs		
• Contribution provided to Commission's work on CSS implementation and REACH revision		

Resources	Estimate 2023	Estimate 2024
Financial resources (costs, EUR)	28 541 871	36 754 217
Human resources (FTE)	166	195

Annexes

Annex I: Organisation

A. Organisation chart of the Agency

B. Overview of regulatory tasks of the Agency

Annex II: Resource allocation per activity

Annex III: Financial Resources

Table 1: Revenue

Table 2: Expenditure

Table 3: Budget outturn and cancellation of appropriations

Annex IV: Human resources - quantitative

Table 1: Table 1: Overview of all categories of staff – REACH/CLP – BPR – Environmental policy – Other tasks

A: Statutory staff and SNE

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

C: Other Human Resources

Table 2: Multiannual staff policy plan

Table 3: Recruitment forecasts for 2024 following retirement/mobility or new requested posts

Annex V: Human resources - qualitative

A. Recruitment policy

B. Appraisal of performance and reclassification/promotions

C. Gender representation

D. Geographical balance

E. Schooling

Annex VI: Environment management

Annex VII: Building policy

Annex VIII: Privileges and immunities

Annex IX: Evaluations and audits

Annex X:

A. ECHA Integrated Management System and Framework

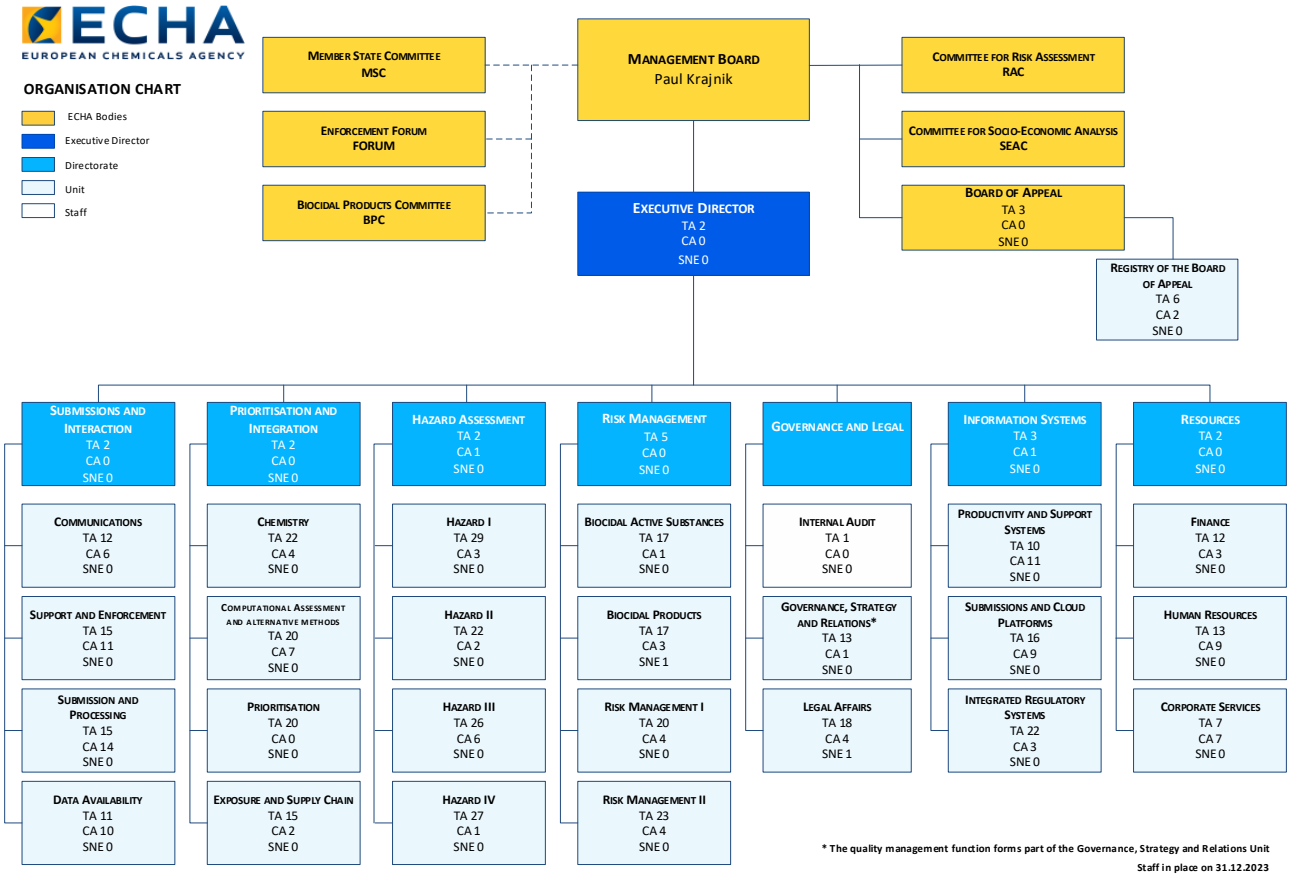
B. Anti-Fraud Strategy

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

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

Annex I: Organisation

Organisation chart of the Agency



B. Overview of regulatory tasks of the Agency

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 through the harmonisation of the rules on the placing on the market and use of biocidal products, whilst ensuring a high level of	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

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		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.	been 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.

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		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 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants	20/06/2019	Support the Commission and the Member States in fulfilling their obligations under the recast POPs – Regulation. 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 recast of the POPs-Regulation also adds to the remit of the Agency, and complements it with scientific, technical, and administrative tasks related to persistent organic pollutants.
Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption	16/12/2020	Preparing the first EU positive lists of substances and preparing the necessary methods and tools as well as setting up the procedure for the operational phase starting in 2025.	
Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives	19/11/2008	Establish a database for information on the presence of substances of very high concern on the candidate list in articles and make that available to waste operators and consumers.	The legal requirements for suppliers of articles entered into force on 5 January 2021.
Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022	06/04/2022	Support to the Commission and to the European Environment Agency (EEA) in	

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
on a General Union Environment Action Programme to 2030		monitoring, assessing and reporting on the progress of the Union and the Member States with regard to attaining the priority objectives of the General Union Environment Action Programme.	
Regulation (EU) 2022/2371 of the European Parliament and of the Council of 23 November 2022 on serious cross-border threats to health and repealing Decision No 1082/2013/EU	23/11/2022	Carrying out a risk assessment for the following categories of serious cross-border threats to health: • threats of chemical origin; • threats of environmental origin, including those due to the climate	
Regulation (EU) 2023/1542 of the European Parliament and of the Council of 12 July 2023 concerning batteries and waste batteries, amending Directive 2008/98/EC and Regulation (EU) 2019/1020 and repealing Directive 2006/66/EC	12/07/2023	Support the European Commission by: • Assisting in preparing the report on substances of concern contained in batteries or used in their manufacturing; • Preparing, if requested by the Commission, a restriction proposal on substances used in the manufacturing of batteries or present in batteries when they are placed on the market; • Providing an opinion on the effectiveness of the restriction proposal to control the risk (through the RAC) and the socio-economic impact (through the SEAC).	
Proposals in legislative process			
Proposal for a Directive of the European Parliament and of the Council amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control)	05/04/2022	Support the European Commission by: • Contributing to the revision and development of Best Available Technique Reference (BREF) documents;	Not yet adopted at the date of publication

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste		• Further developing a Chemical Management System (CMS).	
Proposal for a Directive of the European Parliament and of the Council amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy	26/10/2022	Support the European Commission by: • Carrying out technical and scientific work related to amendment of 'watch list' and coordination of 'watch list' activities; • Carrying out assessments underpinning amendments of the priority list of substances and derivation of Environmental Quality Standards; • Carrying out assessments underpinning the review of Annexes I and II; • Develop guidance on analytical methods.	Not yet adopted at the date of publication
Proposal for a Regulation of the European Parliament and of the Council on packaging and packaging waste, amending Regulation (EU) 2019/1020 and Directive (EU) 2019/904, and repealing Directive 94/62/EC (COM/2022/677 final)	30/11/2022	- The Agency shall carry out assessments underpinning restrictions of substances in packaging. - The Agency shall assist the Commission in preparing the report on substances of concern contained in packaging or used in their manufacturing.	Not yet adopted at the date of publication
Proposal for a Regulation of the European Parliament and of the Council on circularity requirements for vehicle design and on management of end-of-life vehicles, amending Regulations (EU) 2018/858 and 2019/1020 and repealing Directives 2000/53/EC and 2005/64/EC (COM/2023/451 final)	13/07/2023	The Agency shall carry out: • Assessments underpinning restrictions of hazardous substances in end-of-life vehicles. • Assessments underpinning review of exemptions from the restrictions.	Not yet adopted at the date of publication

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
Proposal for a Regulation of the European Parliament and of the Council on the safety of toys and repealing Directive 2009/48/EC (COM(2023) 462 final)	28/07/2023	The Agency shall carry out: 1. Assessment underpinning establishing or strengthening chemical limit values in toys for children under 36 months or toys for other children intended to be taken in the mouth. 2. Assessment underpinning amending the limit values for 'heavy metals' in toys. 3. Assessment underpinning amendments to the lists of allergenic fragrances that are prohibited in toys or that have to be labelled if present in toys. 4. Assessment underpinning a derogation for the use of CMR substances in toys.	Not yet adopted at the date of publication
Proposal for a Directive of the European Parliament and of the Council amending Directive 2011/65/EU of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks to the European Chemicals Agency (COM(2023) 781 final)	07/12/2023	The Agency shall carry out: • Assessments underpinning restrictions of hazardous substances in electrical and electronic equipment. • Assessments underpinning review of applications for exemptions from the restrictions.	Not yet adopted at the date of publication
Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final) https://environment.ec.europa.eu/system/files/2023-12/COM_2023_783_1_EN_ACT_part1_v6_0.pdf	07/12/2023	The Agency shall update existing guidelines on conducting the risk-benefit assessment of the presence of phthalates in medical devices. The Agency will, if requested by the Commission, also develop guidelines for other substances, which are classified as either carcinogenic, mutagenic or toxic to reproduction, of category 1A or 1B or have endocrine disrupting properties for human health of Category 1, in accordance with Part 3 of Annex VI to Regulation (EC) No 1272/2008 (the CLP Regulation). The Agency shall, at the request of the Commission, develop a report analysing the	Not yet adopted at the date of publication

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		human health, environmental, social, and economic impact of introducing or modifying concentration limit values specified in Annexes IV and V to Regulation (EU) No 2019/1021 (POPs Regulation).	
Proposal for a Regulation of the European Parliament and of the Council establishing a common data platform on chemicals, laying down rules to ensure that the data contained in it are findable, accessible, interoperable and reusable and establishing a monitoring and outlook framework for chemicals (COM(2023) 779 final) https://environment.ec.europa.eu/system/files/2023-12/COM_2023_779_1_EN_ACT_part1_v2.pdf	07/12/2023	The Agency shall assist the Commission with the development of processes and tools to support the Regulation, including: • Development and hosting of a Common data platform • Hosting of the Information Platform for Chemical Monitoring (IPCHEM) • Hosting information on regulatory processes on chemicals • Development and hosting of a repository of reference values • Hosting information on the obligations under Union acts on chemicals • Hosting environmental sustainability related data on chemicals • Develop and run a process for a data generation mechanism • Develop a mechanism for notification of studies and a database for study notifications • Develop and run a process for early warning and action system for emerging chemical risks and framework of indicators • Hosting an observatory for specific chemicals with potential contribution to emerging chemical risks.	Not yet adopted at the date of publication

Annex II: Resource allocation per activity[15]

WP activity	2024			2025			2026			2027		
	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget
1. REACH/CLP	**265**	**57**	**72 419 050**	**265**	**57**	**75 855 628**	**265**	**57**	**82 346 641**	**265**	**57**	**84 698 891**
1.1 Dossier preparation	17	7	6 435 918	17	7	6 753 054	17	7	7 330 916	17	7	7 540 326
1.2 Dossier submission and processing	19	17	8 597 854	19	17	9 018 938	19	17	9 790 694	19	17	10 070 368
1.3 Identification and prioritisation of substances and groups of substances	40	4	10 351 761	40	4	10 858 301	40	4	11 787 452	40	4	12 124 163
1.4 Evaluation	82	10	16 909 217	82	10	17 723 055	82	10	19 239 627	82	10	19 789 212
1.5 Authorisation	27	4	6 205 080	27	4	6 509 460	27	4	7 066 479	27	4	7 268 335
1.6 Restrictions	23	5	5 681 846	23	5	5 961 146	23	5	6 471 245	23	5	6 656 097
1.7 Classification and labelling	27	5	5 995 311	27	5	6 284 263	27	5	6 822 012	27	5	7 016 884
1.8 Data management and dissemination	25	5	10 755 006	25	5	11 291 877	25	5	12 258 129	25	5	12 608 285
1.9 Promotion of alternatives to animal testing	5	0	1 487 058	5	0	1 455 534	5	0	1 580 085	5	0	1 625 221
2. Biocides	**44**	**11**	**11 477 824**	**44**	**11**	**12 306 292**	**44**	**11**	**13 359 349**	**44**	**11**	**13 740 962**
3. Environmental policy	**23**	**11**	**6 482 756**	**37**	**20**	**7 133 555**	**41**	**24**	**7 743 978**	**42**	**23**	**7 965 186**
4. Tasks under grant, cooperation and service-level agreements	**12**	**7.5**	**784 712**	**12**	**7.5**	**784 712**	**11**	**0.5**	**784 712**	**11**	**0**	**784 712**
5. Governance and enablers	**135**	**60**	**36 754 217**	**137**	**61**	**38 326 347**	**139**	**62**	**41 605 956**	**139**	**61**	**42 794 439**
Overall TOTAL	**479**	**146.5**	**127 918 559**	**495**	**156.5**	**134 406 534**	**500**	**154.5**	**145 840 635**	**501**	**152**	**149 984 190**

[15] The resources regarding EUON, EUCLEF and OEL for 2026 and EUON, EUCLEF, OEL and IPA for 2027, will be determined at a later stage, when the respective agreements are renewed.

Annex III: Financial Resources (Tables)

Table 1: Revenue

ECHA

Revenues	2023	2024
	Executed Budget	As requested by the agency
EU contribution	81 274 568	88 647 688
Other revenue	42 215 840	39 270 871
Total revenues	**123 490 408**	**127 918 559**

REVENUES	2023	2024	VAR 2024 / 2023	2025	2026
	Executed Budget	Revenues estimated by the agency			
1 REVENUE FROM FEES AND CHARGES	33 722 779	34 137 351	1%	35 486 578	35 559 518
2. EU CONTRIBUTION	81 274 568	88 647 688	9%	93 441 794	104 331 157
of which Administrative (Title 1 and Title 2)	65 511 719	69 953 112	7%	75 380 727	80 836 495
of which Operational (Title 3)	12 253 631	13 080 645	7%	18 029 727	23 494 662
of which assigned revenues deriving from previous years' surpluses	3 509 218	5 613 931	60%	1 489 287	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	2 716 648	3 318 808	22%	3 643 450	4 095 248
of which EFTA	2 716 648	3 318 808	22%	3 643 450	4 095 248
of which Candidate Countries			-	0	0
4 OTHER CONTRIBUTIONS			-	0	0

5 ADMINISTRATIVE OPERATIONS	930 573	1 030 000	11%	1 050 000	1 070 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 845 840	784 712	-84%	784 712	784 712
7 CORRECTION OF BUDGETARY IMBALANCES			-		0
TOTAL REVENUES	**123 490 408**	**127 918 559**	**4%**	**134 406 534**	**145 840 635**

REACH / CLP

Revenues	2023	2024
	Executed Budget	As requested by the agency
EU contribution	66 811 023	73 971 000
Other revenue	38 436 058	32 595 277
Total revenues	**105 247 081**	**106 566 277**

REVENUES	2023	2024	VAR 2024 / 2023	2025	2026
	Executed Budget	Revenues estimated by the agency			
1 REVENUE FROM FEES AND CHARGES	30 929 879	28 511 525	-8%	29 634 974	29 536 560
2. EU CONTRIBUTION	66 811 023	73 971 000	11%	75 174 000	77 238 000
of which Administrative (Title 1 and Title 2)	56 065 761	60 754 914	8%	61 540 142	63 394 367
of which Operational (Title 3)	8 396 582	9 050 676	8%	13 633 858	13 843 633
of which assigned revenues deriving from previous years' surpluses	2 348 680	4 165 410	77%		0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	2 003 016	2 499 040	25%	2 641 341	2 765 120

of which EFTA	2 003 016	2 499 040	25%	2 641 341	2 765 120
of which Candidate Countries			-		
4 OTHER CONTRIBUTIONS			-		
5 ADMINISTRATIVE OPERATIONS	657 323	800 000	22%	820 000	840 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 845 840	784 712	-84%	784 712	784 712
7 CORRECTION OF BUDGETARY IMBALANCES			-		
TOTAL REVENUES	**105 247 081**	**106 566 277**	**1%**	**109 055 027**	**111 164 392**

BIOCIDES

Revenues	2023	2024
	Executed Budget	As requested by the agency
EU contribution	9 556 055	7 745 000
Other revenue	3 548 129	6 329 313
Total revenues	**13 104 184**	**14 074 313**

REVENUES	2023	2024	VAR 2024 / 2023	2025	2026
	Executed Budget	Revenues estimated by the agency			
1 REVENUE FROM FEES AND CHARGES	2 792 900	5 625 826	101%	5 851 604	6 022 958
2. EU CONTRIBUTION	9 556 055	7 745 000	-19%	7 896 000	8 058 000
of which Administrative (Title 1 and Title 2)	6 875 805	4 912 562	-29%	6 443 771	6 570 712
of which Operational (Title 3)	1 640 389	1 436 226	-12%	1 420 889	1 487 288
of which assigned revenues deriving from previous years' surpluses	1 039 861	1 396 212	34%	31 340	

3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	573 379	573 487	0%	633 105	648 669
of which EFTA	573 379	573 487	0%	633 105	648 669
of which Candidate Countries	0	0	-	0	
4 OTHER CONTRIBUTIONS	0	0	-	0	
5 ADMINISTRATIVE OPERATIONS	181 850	130 000	-29%	130 000	130 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	0	-	0	
7 CORRECTION OF BUDGETARY IMBALANCES	0	0	-	0	
TOTAL REVENUES	**13 104 184**	**14 074 313**	**7%**	**14 510 709**	**14 859 627**

Environmental Policy

Revenues	2023	2024
	Executed Budget	As requested by the agency
EU contribution	4 907 490	6 931 688
Other revenue	231 653	346 281
Total revenues	**5 139 143**	**7 277 969**

REVENUES	2023	2024	VAR 2024 / 2023	2025	2026
	Executed Budget	Revenues estimated by the agency			
1 REVENUE FROM FEES AND CHARGES	0	0	-	0	0
2. EU CONTRIBUTION	4 907 490	6 931 688	41%	10 371 794	19 035 157
of which Administrative (Title 1 and Title 2)	2 570 153	4 285 637	67%	7 396 814	10 871 415
of which Operational (Title 5)	2 216 660	2 593 743	17%	2 974 980	8 163 742

of which assigned revenues deriving from previous years' surpluses	120 677	52 308	-57%		0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	140 253	246 281	76%	369 004	681 459
of which EFTA	140 253	246 281	76%	369 004	681 459
of which Candidate Countries			-		0
4 OTHER CONTRIBUTIONS			-		0
5 ADMINISTRATIVE OPERATIONS	91 400	100 000	9%	100 000	100 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			-		0
7 CORRECTION OF BUDGETARY IMBALANCES			-		0
TOTAL REVENUES	**5 139 143**	**7 277 969**	**42%**	**10 840 798**	**19 816 616**

Table 2: Expenditure

ECHA

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	79 574 605	79 574 605	83 470 319	83 470 319
Title 2	16 970 489	16 970 489	19 375 816	19 375 816
Titles 3-9	26 351 942	26 303 778	25 109 424	25 072 424
Total expenditure	**122 897 036**	**122 848 872**	**127 955 559**	**127 918 559**

EXPENDITURE / Commitment appropriations	2023	2024	VAR 2024 / 2023	2025	2026
Title 1 Staff Expenditure	**79 574 605**	**83 470 319**	**5%**	**87 948 185**	**93 176 702**

11 Salaries & allowances	74 988 042	78 275 623	4%	82 805 217	87 700 437
- of which establishment plan posts	*63 333 445*	*65 450 000*	3%	*68 869 377*	*72 557 780*
- of which external personnel	*8 809 724*	*9 705 623*	10%	*10 753 440*	*12 026 609*
12 Expenditure relating to Staff recruitment	666 995	660 000	-1%	610 000	610 000
Employer's pension contributions	*2 844 872*	*3 120 000*	10%	*3 182 400*	*3 146 048*
13 Mission expenses	12 928	24 000	86%	24 481	24 972
14 Socio-medical infrastructure	1 691 636	1 887 196	12%	1 962 914	2 273 206
15 Training	606 534	676 000	11%	689 522	703 314
16 External Services	1 608 470	1 947 500	21%	1 856 051	1 864 773
17 Receptions and events	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**16 970 489**	**19 375 816**	**14%**	**20 258 989**	**20 853 916**
20 Rental of buildings and associated costs	8 301 359	8 681 000	5%	9 214 545	9 389 371
21 Information and communication technology	8 176 449	10 187 665	25%	10 492 341	10 893 391
22 Movable property and associated costs	95 768	60 000	-37%	96 001	105 923
23 Current administrative expenditure	392 098	438 151	12%	446 921	455 866
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	4 816	9 000	87%	9 181	9 365
Title 3 Operational expenditure REACH	**15 964 264**	**18 936 545**	**19%**	**19 464 898**	**19 587 202**
30 REACH	14 444 588	17 489 545	21%	18 219 338	18 423 730
31 MULTIANNUAL ACTIVITIES	909 694	945 000	4%	895 560	913 472
38 INTERNATIONAL ACTIVITIES	609 982	502 000	-18%	350 000	250 000
Title 4 Operational expenditure - BIOCIDES	**2 245 984**	**2 609 929**	**16%**	**2 668 804**	**2 742 683**
40 BIOCIDES	2 245 984	2 609 929	16%	2 668 804	2 742 683
Title 5 Operational expenditure - ENV	**2 420 319**	**2 778 238**	**15%**	**3 109 506**	**8 498 892**
50 Environmental Policy	2 420 319	2 778 238	15%	3 109 506	8 498 892

Title 6 Other tasks	**5 721 375**	**784 712**	**-86%**	**784 712**	**784 712**
60 Other tasks	5 721 375	784 712	-86%	784 712	784 712
TOTAL EXPENDITURE	**122 897 036**	**127 955 559**	**4%**	**134 235 094**	**145 644 107**

EXPENDITURE / Payment appropriations	2023	2024	VAR 2024 / 2023	2025	2026
Title 1 Staff Expenditure	**79 574 605**	**83 470 319**	**5%**	**87 948 185**	**93 176 702**
11 Salaries & allowances	74 988 042	78 275 623	4%	82 805 217	87 700 437
- of which establishment plan posts	*63 333 445*	*65 450 000*	3%	*68 869 377*	*72 557 780*
- of which external personnel	*8 809 724*	*9 705 623*	10%	*10 753 440*	*12 026 609*
12 Expenditure relating to Staff recruitment	666 995	660 000	-1%	610 000	610 000
Employer's pension contributions	*2 844 872*	*3 120 000*	10%	*3 182 400*	*3 146 048*
13 Mission expenses	12 928	24 000	86%	24 481	24 972
14 Socio-medical infrastructure	1 691 636	1 887 196	12%	1 962 914	2 273 206
15 Training	606 534	676 000	11%	689 522	703 314
16 External Services	1 608 470	1 947 500	21%	1 856 051	1 864 773
17 Receptions and events	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**16 970 489**	**19 375 816**	**14%**	**20 258 989**	**20 853 916**
20 Rental of buildings and associated costs	8 301 359	8 681 000	5%	9 214 545	9 389 371
21 Information and communication technology	8 176 449	10 187 665	25%	10 492 341	10 893 391
22 Movable property and associated costs	95 768	60 000	-37%	96 001	105 923
23 Current administrative expenditure	392 098	438 151	12%	446 921	455 866
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	4 816	9 000	87%	9 181	9 365
Title 3 Operational expenditure	**15 916 100**	**18 899 545**	**19%**	**19 636 338**	**19 783 730**

30 REACH	14 444 588	17 489 545	21%	18 219 338	18 423 730
31 MULTIANNUAL ACTIVITIES	771 618	901 000	17%	967 000	1 110 000
38 INTERNATIONAL ACTIVITIES	699 894	509 000	-27%	450 000	250 000
Title 4 Operational expenditure	**2 245 984**	**2 609 929**	**16%**	**2 668 804**	**2 742 683**
40 BIOCIDES	2 245 984	2 609 929	16%	2 668 804	2 742 683
Title 5 Operational expenditure	**2 420 319**	**2 778 238**	**15%**	**3 109 506**	**8 498 892**
50 ENV	2 420 319	2 778 238	15%	3 109 506	8 498 892
Title 6 Other tasks	**5 721 375**	**784 712**	**-86%**	**784 712**	**784 712**
60 Other tasks	5 721 375	784 712	-86%	784 712	784 712
TOTAL EXPENDITURE	**122 848 872**	**127 918 559**	**4%**	**134 406 534**	**145 840 635**

REACH/CLP

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	68 656 483	68 656 483	70 761 345	70 761 345
Title 2	14 389 257	14 389 257	16 120 675	16 120 675
Title 3	15 964 264	15 916 100	18 936 545	18 899 545
Total expenditure	**99 010 004**	**98 961 841**	**105 818 565**	**105 781 565**

EXPENDITURE / Commitment appropriations	2023	2024	VAR 2024 / 2023	2025	2026
Title 1 Staff Expenditure	**68 656 483**	**70 761 345**	**3%**	**72 046 432**	**73 358 420**
11 Salaries & allowances	64 805 901	66 320 000	2%	67 727 000	69 010 340
- of which establishment plan posts	*55 360 000*	*56 350 000*	2%	*57 477 000*	*58 626 540*
- of which external personnel	*6 994 941*	*7 370 000*	5%	*7 598 000*	*7 778 760*

12 Expenditure relating to Staff recruitment	491 857	533 120	8%	483 120	483 120
Employer's pension contributions	*2 450 959*	*2 600 000*	6%	*2 652 000*	*2 605 040*
13 Mission expenses	10 963	19 968	82%	20 368	20 776
14 Socio-medical infrastructure	1 434 508	1 570 145	9%	1 579 469	1 588 979
15 Training	514 341	562 432	9%	573 681	585 155
16 External Services	1 398 914	1 755 680	26%	1 662 794	1 670 050
17 Receptions and events	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**14 389 257**	**16 120 675**	**12%**	**16 587 545**	**17 237 530**
20 Rental of buildings and associated costs	7 039 552	7 222 592	3%	7 511 496	7 811 956
21 Information and communication technology	6 933 628	8 476 135	22%	8 645 659	8 986 573
22 Movable property and associated costs	81 211	49 920	-39%	50 919	51 938
23 Current administrative expenditure	330 781	364 540	10%	371 833	379 272
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	4 084	7 488	83%	7 638	7 791
Title 3 Operational expenditure	**15 964 264**	**18 936 545**	**19%**	**19 464 898**	**19 587 202**
30 REACH	14 444 588	17 489 545	21%	18 219 338	18 423 730
31 MULTIANNUAL ACTIVITIES	909 694	945 000	4%	895 560	913 472
38 INTERNATIONAL ACTIVITIES	609 982	502 000	-18%	350 000	250 000
TOTAL EXPENDITURE	**99 010 004**	**105 818 565**	**7%**	**108 098 875**	**110 183 152**

EXPENDITURE / Payment appropriations	**2023**	**2024**	**VAR 2024 / 2023**	**2025**	**2026**
Title 1 Staff Expenditure	**68 656 483**	**70 761 345**	**3%**	**72 046 432**	**73 358 420**
11 Salaries & allowances	64 805 901	66 320 000	2%	67 727 000	69 010 340
- of which establishment plan posts	*55 360 000*	*56 350 000*	2%	*57 477 000*	*58 626 540*

- of which external personnel	*6 994 941*	*7 370 000*	5%	*7 598 000*	*7 778 760*
12 Expenditure relating to Staff recruitment	491 857	533 120	8%	483 120	483 120
Employer's pension contributions	*2 450 959*	*2 600 000*	6%	*2 652 000*	*2 605 040*
13 Mission expenses	10 963	19 968	82%	20 368	20 776
14 Socio-medical infrastructure	1 434 508	1 570 145	9%	1 579 469	1 588 979
15 Training	514 341	562 432	9%	573 681	585 155
16 External Services	1 398 914	1 755 680	26%	1 662 794	1 670 050
17 Receptions and events	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**14 389 257**	**16 120 675**	**12%**	**16 587 545**	**17 237 530**
20 Rental of buildings and associated costs	7 039 552	7 222 592	3%	7 511 496	7 811 956
21 Information and communication technology	6 933 628	8 476 135	22%	8 645 659	8 986 573
22 Movable property and associated costs	81 211	49 920	-39%	50 919	51 938
23 Current administrative expenditure	330 781	364 540	10%	371 833	379 272
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	4 084	7 488	83%	7 638	7 791
Title 3 Operational expenditure	**15 916 100**	**18 899 545**	**19%**	**19 636 338**	**19 783 730**
30 REACH	14 444 588	17 489 545	21%	18 219 338	18 423 730
31 MULTIANNUAL ACTIVITIES	771 618	901 000	17%	967 000	1 110 000
38 INTERNATIONAL ACTIVITIES	699 894	509 000	-27%	450 000	250 000
TOTAL EXPENDITURE	**98 961 841**	**105 781 565**	**7%**	**108 270 315**	**110 379 680**

BIOCIDES

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	8 868 065	8 868 065	9 255 539	9 255 539

Title 2	1 969 887	1 969 887	2 208 845	2 208 845
Title 4	2 245 984	2 245 984	2 609 929	2 609 929
Total expenditure	**13 083 937**	**13 083 937**	**14 074 313**	**14 074 313**

EXPENDITURE / Commitment and Payment appropriations	2023	2024	VAR 2024 / 2023	2025	2026
Title 1 Staff Expenditure	**8 868 065**	**9 255 539**	**4%**	**9 468 166**	**9 651 942**
11 Salaries & allowances	*8 305 431*	*8 783 623*	6%	*8 992 400*	*9 172 248*
- of which establishment plan posts	*6 879 665*	*6 950 000*	1%	*7 089 000*	*7 230 780*
- of which external personnel	*1 031 853*	*1 313 623*	27%	*1 373 000*	*1 400 460*
12 Expenditure relating to Staff recruitment	140 409	68 240	-51%	68 240	68 240
Employer's pension contributions	*393 913*	*520 000*	32%	*530 400*	*541 008*
13 Mission expenses	1 500	2 736	82%	2 791	2 847
14 Socio-medical infrastructure	196 230	215 141	10%	216 419	217 723
15 Training	70 358	77 064	10%	78 606	80 179
16 External Services	154 138	108 735	-29%	109 710	110 705
17 Receptions and events	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**1 969 887**	**2 208 845**	**12%**	**2 373 739**	**2 465 002**
20 Rental of buildings and associated costs	962 958	989 634	3%	1 029 220	1 070 389
21 Information and communication technology	948 468	1 161 395	22%	1 285 544	1 334 456
22 Movable property and associated costs	11 109	6 840	-38%	6 977	7 117
23 Current administrative expenditure	46 794	49 950	7%	50 951	51 972
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	559	1 026	2%	1 047	1 068

Title 4 Operational expenditure	**2 245 984**	**2 609 929**	**16%**	**2 668 804**	**2 742 683**
40 BIOCIDES	2 245 984	2 609 929	16%	2 668 804	2 742 683
TOTAL EXPENDITURE	**13 083 937**	**14 074 313**	**8%**	**14 510 709**	**14 859 627**

Environmental policy

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	2 050 056	2 050 056	3 453 435	3 453 435
Title 2	611 344	611 344	1 046 296	1 046 296
Title 5	2 420 319	2 420 319	2 778 238	2 778 238
Total expenditure	**5 081 720**	**5 081 720**	**7 277 969**	**7 277 969**

EXPENDITURE / Commitment and Payment appropriations	2023	2024	VAR 2024 / 2023	2025	2026
Title 1 Staff Expenditure	**2 050 056**	**3 453 435**	**68%**	**6 433 587**	**10 166 340**
11 Salaries & allowances	1 876 710	3 172 000	69%	6 085 817	9 517 849
- of which establishment plan posts	*1 093 780*	*2 150 000*	97%	*4 303 377*	*6 700 460*
- of which external personnel	*782 930*	*1 022 000*	31%	*1 782 440*	*2 847 389*
12 Expenditure relating to Staff recruitment	34 728	58 640	69%	58 640	58 640
Employer's pension contributions	0	0	-	0	0
13 Mission expenses	465	1 296	178%	1 322	1 349
14 Socio-medical infrastructure	60 899	101 910	67%	167 026	466 504
15 Training	21 835	36 504	67%	37 235	37 980
16 External Services	55 419	83 085	50%	83 547	84 018
17 Receptions and events	0	0	-	0	0

Title 2 Infrastructure and operating expenditure	**611 344**	**1 046 296**	**71%**	**1 297 705**	**1 151 384**
20 Rental of buildings and associated costs	298 849	468 774	57%	673 829	507 026
21 Information and communication technology	294 352	550 135	87%	561 138	572 362
22 Movable property and associated costs	3 448	3 240	-6%	38 105	46 868
23 Current administrative expenditure	14 522	23 661	63%	24 137	24 622
24 Postage / Telecommunications	0	0	-	0	0
25 Meeting expenses	173	486	180%	496	506
Title 5 Operational expenditure	**2 420 319**	**2 778 238**	**15%**	**3 109 506**	**8 498 892**
50 ENV	2 420 319	2 778 238	15%	3 109 506	8 498 892
TOTAL EXPENDITURE	**5 081 720**	**7 277 969**	**43%**	**10 840 798**	**19 816 616**

Other tasks

EXPENDITURE / Commitment and Payment appropriations	**2023**	**2024**	**VAR 2024 / 2023**	**2025**	**2026**
Title 6 Operational expenditure	**5 721 375**	**784 712**	**-86%**	**784 712**	**784 712**
6000 IPA programme	189 377	tbc	-	tbc	tbc
6010 EUON	855 341	tbc	-	tbc	tbc
6011 EUCLEF	1 532 088	tbc	-	tbc	tbc
6020 OELs	1 030 206	tbc	-	tbc	tbc
6021 Further development of IUCLID (as co-investments from third parties)	2 114 362	784 712	-	784 712	784 712
TOTAL EXPENDITURE	**5 721 375**	**784 712**	**-86%**	**784 712**	**784 712**

Annex IV: Human resources - quantitative

Table 1: Overview of all categories of staff – REACH/CLP – BPR – Environmental policy – Other tasks

A: Statutory staff and SNE

Staff population		2023															2024					2025					2026					2027				
		Authorised staff*					Actually filled as of 31.12.2023[16]					Occupancy/ Execution rate, %					Envisaged staff					Envisaged staff					Envisaged staff					Envisaged staff				
		REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL
TA	AD	310	43	5	0	358	298	42	5		345	96%	98%	100%		96%	310	43	17		370	310	43	33		386	310	43	38		391	310	43	39	0	392
	AST	94	9	6	0	109	92	9	6		107	98%	100%	100%		98%	94	9	6		109	94	9	6		109	94	9	6		109	94	9	6	0	109
	AST/SC																													0					
Total AD+AST		**404**	**52**	**11**		**467**	**390**	**51**	**11**		**452**	**97%**	**98%**	**100%**		**97%**	**404**	**52**	**23**		**479**	**404**	**52**	**39**		**495**	**404**	**52**	**44**		**500**	**404**	**52**	**45**		**501**
Total CA (FTE) [17]		**97**	**15**	**10**	**14.5**	**136.5**	95	13	10	14	132	**98%**	**87%**	**100%**	**97%**	**97%**	**97**	**15**	**15**	**14.5**	**141.5**	**97**	**15**	**24**	**14.5**	**150.5**	**97**	**15**	**29**	**7.5**	**148.5**	**97**	**15**	**28**	**6**	**146**
SNE		3	2	0		**5**	**1**	**1**			**2**	33%	50%			**40%**	3	2	0		**5**	3	2	1		**6**	3	2	1		**6**	3	2	1		**6**
Total		**504**	**69**	**21**	**14.5**	**608.5**	**486**	**65**	**21**	**14**	**586**	**96%**	**94%**	**100%**	**97%**	**96%**	**504**	**69**	**38**	**14.5**	**625.5**	**504**	**69**	**64**	**14.5**	**651.5**	**504**	**69**	**74**	**7.5**	**654.5**	**504**	**69**	**74**	**6**	**653**

[16] Under external recruitment: REACH: 2 TAs and 2 CAs and BIOCIDES: 1CA

[17] The resources regarding EUON, EUCLEF and OEL for 2026 and EUON, EUCLEF, OEL and IPA for 2027, will be determined at a later stage, when the respective agreements are renewed.

Split of the posts for Environmental policy and Other tasks

Regulation/task	Posts for 2023		Posts for 2024		Posts for 2025		Posts for 2026[18]		Posts for 2027[19]	
	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	2	1	2	1
WFD[20]		5		5		5		5		5
DWD	3	2	3	2	6	3	7	3	8	3
8th Environmental Action Programme of the EU	1	1	1	1	1	1	1	1	1	1
Batteries Regulation	-	-	2	1	2	1	2	1	2	
Industrial Emissions Directive (IED)	-	-	3		3		3		3	
Water Directives	-	-	7	4	7	4	7	4	7	4
Packaging and packaging waste legislation					1		1		1	
RoHs Directive					3		4	3	4	3
ELV Directive					1		1		1	
Data regulation					7	8	9	10	9	10
TOTAL Environmental policy	**11**	**10**	**23**	**15**	**39**	**24**	**44**	**29**	**45**	**28**
EUON		3		3		3		TBC	TBC	TBC
OEL		4		4		4		TBC	TBC	TBC
EUCLEF	-	-	-	-	-	-	-	-	TBC	TBC
IUCLID for EFSA[21]		4		4		4		4		4
IPA		1.5		1.5		1.5		1.5		TBC
PARC[22]		2		2		2		2		2
TOTAL Other tasks	**0**	**14.5**	**0**	**14.5**	**0**	**14.5**	**0**	**7.5**	**0**	**6**

[18] The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.
[19] The resources regarding EUON, EUCLEF, OEL and IPA for 2027, will be determined at a later stage, when the respective agreements are renewed.
[20] In 2021, 8 FTEs temporarily redeployed from REACH/CLP to the Environmental policy 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 policy budget line for the WFD.
[21] Human resources for IUCLID for EFSA are on loan from EFSA.
[22] As of June 2021, the activity is financed from the REACH/CLP budget.

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

Human Resources	Year 2024	Year 2025	Year 2026[23]	Year 2027[24]
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)[25]	12.5	12.5	5.5	4
Seconded National Experts (SNE)	0	0	0	0
TOTAL	**12.5**	**12.5**	**5.5**	**4**

C. Other Human Resources

Structural service providers[26]	In place as of 31/12/2023
Security	5

Interim workers	Total FTEs in year 2023	
Number	28.99	

[23] The resources regarding EUON, EUCLEF and OEL for 2026, will be determined at a later stage, when the respective agreements are renewed.
[24] The resources regarding EUON, EUCLEF, OEL and IPA for 2027, will be determined at a later stage, when the respective agreements are renewed.
[25] Planning covers 2023-2025 as follows EUON: 3 CAs, OEL: 4 CAs, IUCLID as service for EFSA: 4 CAs, IPA: 1.5 CAs.
[26] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, the following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the added value of the Commission.

Table 2: Multiannual staff policy plan

Category and grade	Authorised budget				Posts actually filled as of 31/12/2023[27]				Envisaged establishment plan															
	2023								2024				2025				2026				2027			
	TA				TA				TA				TA				TA				TA			
	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL
AD 16				**0**				**0**				**0**				**0**				**0**				**0**
AD 15				**0**				**0**				**0**				**0**				**0**				**0**
AD 14	6			**6**	2			**2**	6			**6**	5			**5**	5			**5**	5			**5**
AD 13	13	1		**14**	4			**4**	13	1		**14**	11	1		**12**	11	1		**12**	11	1		**12**
AD 12	12	2		**14**	9	1		**10**	12	2		**14**	15	2		**17**	15	2		**17**	15	2		**17**
AD 11	30	1		**31**	18			**18**	30	1		**31**	26	1		**27**	26	1		**27**	26	1		**27**
AD 10	41	5		**46**	42	5		**47**	41	5		**46**	51	8		**59**	51	8		**59**	51	8		**59**
AD 9	60	10	1	**71**	41	7	1	**49**	60	10	1	**71**	57	9	1	**67**	57	9	1	**67**	57	9	1	**67**
AD 8	52	9		**61**	64	7		**71**	52	9		**61**	59	11	1	**71**	59	11	1	**71**	59	11	1	**71**
AD 7	53	9	1	**63**	44	7	1	**52**	53	9	6	**68**	53	9	20	**82**	53	9	25	**87**	53	9	26	**88**
AD 6	27	5	3	**35**	47	9		**56**	27	5	10	**42**	27	2	11	**40**	27	2	11	**40**	27	2	11	**40**
AD 5	16	1		**17**	27	6	3	**36**	16	1		**17**	6			**6**	6			**6**	6			**6**
Total AD	**310**	**43**	**5**	**358**	**298**	**42**	**5**	**345**	**310**	**43**	**17**	**370**	**310**	**43**	**33**	**386**	**310**	**43**	**38**	**391**	**310**	**43**	**39**	**392**

[27] Under external recruitment: REACH: 2 TAs and 2 CAs and BIOCIDES: 1CA.

Category and grade	Authorised budget				Posts actually filled as of 31/12/2023[27]				Envisaged establishment plan															
	2023								2024				2025				2026				2027			
	TA				TA				TA				TA				TA				TA			
	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL
AST 11				**0**				**0**				**0**				**0**				**0**				**0**
AST 10				**0**				**0**				**0**				**0**				**0**				**0**
AST 9	3			**3**				**0**	3			**3**	2			**2**	2			**2**	2			**2**
AST 8	8			**8**	5			**5**	8			**8**	10			**10**	10			**10**	10			**10**
AST 7	10	1	2	**13**	12			**12**	10	1	2	**13**	18	1	0	**19**	18	1	0	**19**	18	1	0	**19**
AST 6	18	1		**19**	16	1		**17**	18	1		**19**	19	1	1	**21**	19	1	1	**21**	19	1	1	**21**
AST 5	26	3	2	**31**	22	2	1	**25**	26	3	2	**31**	24	3	3	**30**	24	3	3	**30**	24	3	3	**30**
AST 4	16	3	2	**21**	8	2	3	**13**	16	3	2	**21**	14	3	1	**18**	14	3	1	**18**	14	3	1	**18**
AST 3	10	1		**11**	11	3		**14**	10	1		**11**	6	1	1	**8**	6	1	1	**8**	6	1	1	**8**
AST 2	3			**3**	18	1	2	**21**	3			**3**	1			**1**	1			**1**	1			**1**
AST 1				**0**				**0**				**0**				**0**				**0**				**0**
Total AST	**94**	**9**	**6**	**109**	**92**	**9**	**6**	**107**	**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**

Category and grade	Authorised budget				Posts actually filled as of 31/12/2023[27]				Envisaged establishment plan															
	2023								2024				2025				2026				2027			
	TA				TA				TA				TA				TA				TA			
	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL	REACH/CLP	Biocides	Environmental policy	TOTAL
AST/SC 1				**0**				**0**				**0**				**0**				**0**				**0**
TOTAL AD+AST	**404**	**52**	**11**	**467**	**390**	**51**	**11**	**452**	**404**	**52**	**23**	**479**	**404**	**52**	**39**	**495**	**404**	**52**	**44**	**500**	**404**	**52**	**45**	**501**

- **External personnel**

Contract Agents[28]

Contract agents	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023[29]	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027[30]
Function Group IV	55	39.45	40	59	67	65	65
Function Group III	62	66.76	72	63	74	83	81
Function Group II	19.5	20.21	17	19.5	9.5	0.5	0
Function Group I	0	0	0	0	0	0	0
TOTAL	**136.5**	**126.42**	**129**	**141.5**	**150.5**	**148.5**	**146**

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027
TOTAL	**5**	**2.47**	**1**	**5**	**6**	**6**	**6**

[28] Data in the table includes CAs engaged under REACH/CLP, Biocides, Environmental policy, and Other Tasks.
[29] Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.
[30] The resources regarding EUON, EUCLEF and OEL for 2026 and EUON, EUCLEF, OEL and IPA for 2027, will be determined at a later stage, when the respective agreements are renewed.

Table 3: Recruitment forecasts for 2024 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[31]		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 Assistant	Due to turnover		AST 2-4	AST 3	
Efficacy Biocides	Due to turnover				CA IV
Scientific Officer – NAMs	Due to turnover		n.a. (internal call done in 2023 without success)	AD 6	
Economist	Due to turnover		AD 5-6	AD 5	
Toxicologist	Due to turnover				CA IV
Financial assistant	Due to turnover				CA III
Ecotoxicologist	Due to turnover				CA IV
Regulatory Officer (EU environment, e.g. RoHs, Water, etc)	Due to turnover		AD 5-7	AD 6	
Communications Officer	Due to turnover		AD 5-6	AD 5	
Exposure assessment	Due to turnover		AD 5-7	AD 6	
IT officer (product manager, project manager, application management, service manager)	Due to turnover		AD 5-7	AD 6	

[31] Indication of both is required.

Annex V: Human resources - qualitative

A. Recruitment policy

Implementing rules in place:

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

B. Appraisal of performance and reclassification/promotions

Table 1: Reclassification of temporary staff/promotion of officials

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	**MB/12/2023**	**X**		
Reclassification of CA	**Model Decision C(2015)9561**	**X**		

	Average seniority in the grade among reclassified staff						
Grades	**2019**	**2020**	**2021**	**2022**	**2023**	**Actual weighted average over 5 years**	**Average over 5 years** (According to decision C(2015)9563)
AD05	5.72	N/A	N/A	2.75	N/A	3.72	**2.8**
AD06	4.28	3.34	3.57	4.34	4.07	3.89	**2.8**
AD07	3.23	3.31	4.17	4.44	4.41	3.98	**2.8**
AD08	4.49	4.84	5.28	5.04	3.92	4.75	**3**
AD09	7.61	6.00	6.13	5.28	5.58	6.12	**4**
AD10	5.00	4.50	4.32	5.00	5.00	4.72	**4**
AD11	N/A	4.00	N/A	10.00	6.34	6.60	**4**
AD12	7.68	N/A	N/A	N/A	N/A	7.68	**6.7**
AD13	N/A	5.63	N/A	N/A	N/A	5.63	**6.7**

	Average seniority in the grade among reclassified staff						
Grades	**2019**	**2020**	**2021**	**2022**	**2023**	**Actual weighted average over 5 years**	**Average over 5 years** (According to decision C(2015)9563)
AST1	N/A	N/A	N/A	N/A	N/A	N/A	**3**
AST2	4.00	3.35	2.68	5.48	2.82	3.31	**3**
AST3	4.26	3.67	4.00	4.00	2.84	4.43	**3**
AST4	3.28	4.02	4.10	4.96	4.60	4.04	**3**
AST5	4.67	3.75	6.44	4.20	4.34	4.67	**4**
AST6	2.84	5.00	3.17	4.34	3.50	3.66	**4**
AST7	N/A	4.50	4.00	N/A	5.00	4.50	**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 01.01.2022	How many staff members were reclassified in 2023	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17	3	0	N/A	Between 6 and 10 years
	16	8	0	N/A	Between 5 and 7 years
	15	4	0	N/A	Between 4 and 6 years
	14	23	8	3.17	Between 3 and 5 years
	13	3	1	3.13	Between 3 and 5 years
CA III	11	13	0	N/A	Between 6 and 10
	10	30	2	4.63	Between 5 and 7 years
	9	11	1	6.00	Between 4 and 6 years
	8	3	2	3.34	Between 3 and 5 years
CA II	6	11	0	N/A	Between 6 and 10
	5	15	1	4.38	Between 5 and 7 years
	4	2	0	N/A	Between 3 and 5 years
CA I	2	0	0	0	Between 6 and 10
	1	0	0	0	Between 3 and 5 years

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

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

ECHA's policy with respect to promotion/reclassification is articulated in the ECHA Decision (MB/12/2023) on the policy and procedure for the reclassification of temporary agents dated 21 August 2023 (implementing Article 54 of the CEOS) and in the ECHA Decision (MB/06/2016) on the policy and procedure for the reclassification of Contract Agents dated 17 March 2016 (implementing Article 87(3) of the CEOS).

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

C. Gender representation

Table 1 - Data on 31/12/2023 statutory staff (only officials, TA and CA)[32]

		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	% of Grand Total	Staff	% of Grand Total	Staff	% of Grand Total
Female	Administrator level			158	35%	21	16%	179	31%
	Assistant level (AST & AST/SC)			80	18%	56	43%	136	23%
	Total			238	53%	77	60%	315	54%
Male	Administrator level			186	41%	19	15%	205	35%
	Assistant level (AST & AST/SC)			26	6%	33	26%	59	10%
	Total			212	47%	52	40%	264	46%
Grand Total				**450**	**100%**	**129**	**100%**	**579**	**100%**

Table 2 - Data[33] regarding gender evolution over 5 years of the Middle and Senior management[34]

	2019		2023	
	Number	%	Number	%
Female Managers	9	29%	9	27%
Male Managers	22	71%	24	73%

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

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

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

ECHA's Diversity and Inclusion Action Plan 2023-2024

This non-exhaustive plan puts into practice ECHA's commitment to diversity and inclusion, as expressed in its Charter[35]. It includes key elements of focus in this area for the period 2023-2024.

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

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 31/12/2023 - statutory staff only (officials, TA and CA)[36]

35 https://echa.europa.eu/documents/10162/17100/echa_charter_on_diversity_and_inclusion_en.pdf/3ca93100-fc9d-09fb-2732-9c699a5ddb93?t=1654519919928

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

Nationality	Nationality code	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
		Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Austrian	**AT**	4	1%	2	1%	6	1%
Belgian	**BE**	21	5%	4	2%	25	4%
British	**UK**	0	0%	0	0%	0	0%
Bulgarian	**BG**	8	2%	9	5%	17	3%
Croatian	**HR**	0	0%	1	1%	1	0%
Cypriot	**CY**	1	0%	0	0%	1	0%
Czech	**CZ**	2	1%	2	1%	4	1%
German	**DE**	23	6%	3	2%	26	4%
Danish	**DK**	1	0%	1	1%	2	0%
Dutch	**NL**	14	4%	3	2%	17	3%
Estonian	**EE**	2	1%	5	3%	7	1%
Spanish	**ES**	28	7%	11	6%	39	7%
Finnish	**FI**	103	27%	86	44%	189	33%
French	**FR**	34	9%	9	5%	43	7%
Greek	**GR**	21	5%	11	6%	32	6%
Hungarian	**HU**	6	2%	6	3%	12	2%
Irish	**IE**	16	4%	2	1%	18	3%
Icelandic	**IS**	0	0%	0	0%	0	0%
Italian	**IT**	40	10%	10	5%	50	9%
Liechtenstein	**LI**	1	0%	0	0%	1	0%
Lithuanian	**LT**	4	1%	3	2%	7	1%
Latvian	**LV**	4	1%	4	2%	8	1%
Maltese	**MT**	3	1%	0	0%	3	1%
Norwegian	**NO**	1	0%	0	0%	1	0%
Polish	**PL**	15	4%	6	3%	21	4%
Portuguese	**PT**	12	3%	2	1%	14	2%
Romanian	**RO**	9	2%	8	4%	17	3%
Slovakian	**SK**	3	1%	2	1%	5	1%
Slovenian	**SI**	4	1%	4	2%	8	1%
Swedish	**SE**	4	1%	1	1%	5	1%

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

Most represented nationality[37]	2019		2023	
	Number	%	Number	%
Finnish	**181**	**32.3%**	**189**	**32.6 %**

[37] 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 the action plan implemented in the Agency:

- ECHA's commitment to diversity is highlighted in the Charter on Diversity and Inclusion and in a dedicated section for equal opportunities in the vacancy notice where 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 the ECHA website;
- Geographical balance of staff is considered at the stage of recruitment.

E. Schooling

Agreement in place with the European School(s) of Helsinki	**Yes**	**No**
Contribution agreements signed with the EC on type I European schools		**No**
Contribution agreements signed with the EC on type II European schools	**Yes**	
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 a quality and environmental management system in place, aligned with the Integrated Management System strategy, which commits to incorporating sustainability measures within the internal follow-up of actions and reporting.

Overview of the Agency's environmental management system

Since 2016, ECHA has been certified according to the ISO 9001:2015 and 14001:2015 standards and, in 2020, expanded the environmental management system which includes an environmental policy, environmental objectives and a multi-annual Environmental Work Programme to also cover the requirement of the Eco-management and Audit Scheme (EMAS). ECHA successfully attained registration under EMAS in 2022.

Environmental aspects, indicators and targets

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

- strengthening the integration of environmental requirements into ECHA procurement and eco-labels are taken into account in ECHA's purchases;
- reducing CO2 emissions from staff and meeting participants flights by 50% and 75% respectively when compared to 2019;
- increasing the scope of ECHA's CO2 carbon footprint to include the impact of teleworking and hotel nights;
- obtaining certification for sustainable meetings;
- encouraging environmentally friendly modes of transport to the office;
- raising awareness of ECHA's environmental objectives through staff information campaigns and stakeholder engagement actions;
- reducing waste volume and the amount of landfill waste, and,
- working with the Commission, looking into future options to compensate ECHA's remaining unavoidable GHG emissions through EU certified carbon removal schemes once in place.

Actions to improve and communicate environmental performance.

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

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)	18 071 m^2	Of non-office space, 4 601 m^2 are conference/meeting facilities, 1 184 m^2 are canteen and lobby areas.
- **of which office space**	11 021 m^2	
- **of which non-office space**	7 050 m^2	
Annual rent	EUR 6 228 424.56 (net rent for 2023), subject to annual 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

Audits planned for 2024	Timeline
Audit of Helpnet	January - February 2024 (continuing from 2023)
Audit of the Environmental management	March - April 2024
Audit of Testing proposal	September - November 2024
Audit of Quality and reliability of data in ECHA reporting	November 2024 - February 2025
Follow-up of Audit of the "Follow-up to dossier evaluation"	December 2024 - January 2025
Evaluations planned for 2024	**Timeline**
Retrospective evaluation of HR strategy	April - June 2024

Annex X:

A. ECHA Integrated Management System and Framework

Integrated Management System Strategy

The objective of the Integrated Management System (IMS) strategy is to enable the achievement of ECHA's strategic goals by ensuring a robust, flexible and performance-based governance, well adapted to 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 IMS 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:

- Delivering strategic goals and priorities, where quality and environmental goals are embedded, as described in the Programming Document.
- Providing high-quality independent decisions, opinions, advice and tools that consistently meet the needs and expectations of ECHA's partners and stakeholders.
- Communicating and engaging openly, transparently and welcoming stakeholders' feedback.
- Implementing an Integrated Management System focused on improving performance, while maintaining compliance with legal, financial and regulatory requirements.
- Using effective internal control to provide assurance to ECHA Management team and the Management Board that controls are functioning as designed. Embedding risk management in ECHA's decision-making.
- Innovating, exploiting synergies, learning from mistakes, adapting to changing circumstances and stakeholders' needs, as well as promoting such behaviours.

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

Integrated Management System Framework

ECHA's Integrated Management System Framework is the tool to implement ECHA's Integrated Management System Strategy, which is organised in 12 components. These components are further grouped into four building blocks: **(1) Governance, (2) Strategy, planning and risk management, (3) Operations and operational structure, and (4) Evaluation and improvement.**

Each component includes a number of principles and characteristics to be deployed into operational and governance processes, aiming to maintain oversight, track progress and adjust accordingly. The structure of the framework and its components follows the **Internal Control Framework's structure as stipulated in the Financial Regulation. Quality, environmental, security and business continuity management, sustainability and**

efficiency principles, including a continual improvement focus are embedded as an integral part of that structure. There is an explicit focus on the need to ensure **both a high level of performance of ECHA and compliance** with relevant legislations and ECHA's Financial Regulation.

Component		Principles
GOVERNANCE	**Purpose and vision**	ECHA's purpose and vision aligns to its strategic goals and priorities and reflects its commitment to its legal mandate and stakeholders.
	Values and behaviours	Management Board sets and demonstrates the tone at the top for the values, behaviours and expected standards of conduct, which are implemented by ECHA's management and staff.
	Management responsibility	ECHA's Management Board exercises oversight responsibility. ECHA's management team establishes structure, accountability and responsibility.
	People (Human Resources)	ECHA is committed to investing in people and organisational excellence
	Stakeholders and partners	ECHA collaborates with regulatory partners and stakeholders to strengthen public confidence and trust.
STRATEGY, PLANNING AND RISK MANAGEMENT	**Goals planning and resource allocation**	ECHA demonstrates commitment to strategy planning and implementation including activity-based resource allocation.
	Risk management	Management Board sets the risk appetite and oversee the risk management in the Agency. ECHA Management team identifies and analyses risks and significant changes, uncovers opportunities and implements proportionate controls.
OPERATIONS AND OPERATIONAL STRUCTURE	**Activity management**	ECHA's activity and process structure enables the achievement of ECHA's strategic goals
	Information and data management	ECHA selects and develops general control activities over technology to support the achievement of its strategic goals
	Change management	ECHA aims at agility, responsiveness and continuity when responding to changes
EVALUATION AND IMPROVEMENT	**Performance management**	ECHA aims at performance-based management where continual improvement is pursued and ex-ante and ex-post controls are risk-based
	Assessments, audits and evaluations	ECHA conducts 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

B. 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 2022, includes a focus on maintaining and further developing the anti-fraud culture in the Agency and regularly reviewing key policies and procedures.

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

Objective 1: Maintain and further develop anti-fraud culture

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

Objective 2: Regular review of key policies and procedures

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

Action plan 2024-2026

Action plan to achieve objective 1:

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

Action plan to achieve objective 2:

- Conduct of an annual risk assessment exercise.

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

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

	General information					Financial and HR impacts				
	Actual or expected date of signature	**Total amount (EUR)**	**Duration**	**Counterpart**	**Short description**		**2023**	**2024**	**2025**	**2026**	**2027**
Grant agreements											
1. IPA	20.12.2022	675 103	42 months	Commission DG NEAR	Support to European Union´s external assistance Instrument for Pre-Accession (IPA), which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA.	Amount	675 103	-	-	-	tbc
						Number of CA	1.5	1.5	1.5	1.5	tbc
						Number of SNEs	0	0	0	0	0
Total grant agreements						**Amount**	**675 103**	**-**	**-**	**-**	**tbc**
						Number of CA	**1.5**	**1.5**	**1.5**	**1.5**	**tbc**
						Number of SNEs	**0**	**0**	**0**	**0**	**0**
Contribution agreements											
1. EUCLEF	10.12.2021	5 829 200	5 years (2021-2025)	Commission DG GROW	Tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation Finder.	Amount	1 053 400	1 053 400	1 123 400	tbc	tbc
						Number of CA	0	0	0	0	0
						Number of SNEs	0	0	0	0	0
2. EUON	09.12.2021	3 066 000	5 years (2021-2025)	Commission DG GROW	Tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.	Amount	614 000	619 000	624 000	tbc	tbc
						Number of CA	3	3	3	tbc	tbc
						Number of SNEs	0	0	0	0	0

Total contribution agreements						**Amount**	**1 667 400**	**1 672 400**	**1 747 400**	**-**	**-**
						Number of CA	**3**	**3**	**3**	**tbc**	**tbc**
						Number of SNEs	**0**	**0**	**0**	**0**	**0**
Service-level agreements											
1. IUCLID for EFSA	26.03.2021	Annual fee of 784 712 plus project cost	N/A	EFSA	Further development of the IUCLID (International Uniform ChemicaL Information Database) software, implemented jointly by means of co-investment with third parties.	Amount	784 712	784 712	784 712	784 712	784 712
						Number of CA	4	4	4	4	4
						Number of SNEs	0	0	0	0	0
2. OEL	23.02.2022	195 000 per opinion	18-24 months per case	Commission DG EMPL	Tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.	Amount	975 000	975 000	975 000	tbc	tbc
						Number of CA	4	4	4	tbc	tbc
						Number of SNEs	0	0	0	0	0
Total service-level agreements						**Amount**	**1 759 712**	**1 759 712**	**1 759 712**	**784 712**	**784 712**
						Number of CA	**8**	**8**	**8**	**4**	**4**
						Number of SNEs	0	0	0	0	**0**
TOTAL (contribution agreements and SLAs)						**Amount**	**4 102 215**	**3 432 112**	**3 507 112**	**784 712**	**784 712**
						Number of CA	**12.5**	**12.5**	**12.5**	**5.5**	**4**
						Number of SNEs	**0**	**0**	**0**	**0**	**0**

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

Overview

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

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

ECHA thereby ensures that the relations with international stakeholders (e.g. the United Nations and other international organisations, and sister agencies in third countries) are coherent with the Agency's mandate, the institutional division of tasks in international relations, EU policies and priorities, and Commission's action, in line with the Common Approach on EU Agencies, adopted by the European Parliament, the Council and the Commission in 2012[38]. ECHA maintains a close cooperation and a regular communication exchange with its partner DGs in the Commission, to ensure that the Agency is not seen as representing the EU position to an outside audience or as committing the EU to international obligations.

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

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

	2024
Foreseen resource investment (FTEs)	2.5

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

Detailed activities and associated resources are indicated in chapter III.3 (Environmental policy)

[38] Decentralised agencies: 2012 Overhaul | European Union (europa.eu)

of this Single Programming Document.

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

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

	2024
Foreseen resource investment (FTEs)	0.5-1

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

	2024
Foreseen resource investment (FTEs)	0.1

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

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