ECHA
EUROPEAN CHEMICALS AGENCY

Single Programming Document 2025 – 2027

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Foreword

We are pleased to present our Single Programming Document for the years 2025-2027, as well as the detailed annual work programme for 2025.

This is the second year for implementation of our current strategy statement 2024-2028. Our 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 four years. At the core of implementing our strategic goals is our legal mandate and the protection of health and the environment through our work on chemical safety. We will continue to implement our legal mandate by providing transparent, independent and high-quality scientific opinions and decisions, by collaborating with our EU institutional partners and Member States as well as industry and NGO stakeholders and by sharing and advancing knowledge and understanding on chemical safety.

In the coming period, we will implement in full the tasks that have been assigned to us in relation to drinking water, batteries, serious cross-border threats to health, and industrial emissions. We also anticipate that the One Substance, One Assessment legislation package will be agreed, and planning for implementation will commence once this is in place. Following the revision of the CLP regulation, we expect to see proposals from the Member States, and the Commission, on the new hazard classifications.

Further to the review of the Integrated Regulatory Strategy (IRS), our focus will be on maintaining our knowledge about the chemicals in our databases and to deliver risk management for (groups of) substances. In switching focus to delivering risk management outcomes, we will need to collaborate closely with Member States and the Commission. We will also need to consider risk management options outside of REACH and CLP and look to measures that can be achieved under our new legislative mandates.

In delivering 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 continues to be an important focus of our collaborative efforts with the Commission, Member States and other stakeholders. To support our committees, we will deliver opportunities for learning to committee members and Member States.

As the EU's chemicals agency, ECHA recognises that our role is delivered in collaboration with many others. One of the many groups that we engage with are the other EU Agencies – EFSA, EMA, ECDC and EEA. We anticipate increased co-operation and engagement with these agencies in the coming years as we implement the One Substance, One Assessment legislation proposal and the One Health Joint Framework for Action.

Finally, we will take account of the findings of the organisational review completed in 2024 to ensure that ECHA is structured and working to deliver current and future tasks. We also anticipate proposals for a revised REACH Regulation and an ECHA Basic Regulation from the Commission in the coming period. For ECHA, the Basic Regulation is necessary for several reasons – the consolidation of our current and future mandate, the continuity of our scientific committees and the simplification of our resourcing conditions (financial and people). ECHA will work closely with the Commission to provide our input and support the development and implementation of both the Basic Regulation and REACH Regulation proposals.

Sofia Zisi

Chair of the Management Board

Sharon McGuinness

Executive Director

List of Acronyms

Acronym	Description
AD	Administrator
APCRA	Accelerating the Pace of Chemical Risk Assessment
ARN	Assessment of regulatory needs
AST	Assistant
BAT	Best Available Technique
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
CDPC	Common Data Platform for Chemicals
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)
CMR	Carcinogens, Mutagens and Reprotoxic substances
CMRD	Carcinogens, Mutagens and Reprotoxic substances Directive 2004/37/EC, CMD until 9 March 2022)
CMS	Chemical Management System
COM	European Commission
CoRAP	Community rolling action plan
CSS	Chemicals Strategy for Sustainability of the Commission

Acronym	Description
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
DNA	Designated national authorities
DWD	Drinking Water Directive
EAP	Environmental Action Programme
ECHA	European Chemicals Agency
ECDC	European Centre for Disease Prevention and Control
ED	Endocrine disruptors
EEA	European Environment Agency
EFSA	European Food Safety Authority
EFTA	European Free Trade Association
EIPPCB	European Integrated Pollution Prevention and Control Bureau
ELV	Directive on end-of-life vehicles
EMA	European Medicines Agency
EMAS	Eco-Management and Audit Scheme
ENVI	European Parliament's Committee on Environment, Public Health and Food Safety
EPAA	European Partnership for Alternative Approaches to Animal Testing
EQS	Environmental Quality Standards Directives
ESPR	Ecodesign for Sustainable Products Regulation
EU	European Union
EUAN	EU Agencies Network
EUCLEF	European Union Chemicals Legislation Finder

Acronym	Description
EUON	European Union Observatory for Nanomaterials
EUSES	European Union System for the Evaluation of Substances
Forum	Forum for Exchange of Information on Enforcement
FRA	Final regulatory action
GFC	Global Framework on Chemicals
GHG	Greenhouse gases
GHS	Globally Harmonized System of Classification and Labelling of Chemicals
HelpNet	Network of national BPR, CLP and REACH helpdesks
HR	Human resources
IARC	International Agency for Research on Cancer
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
MB	Management Board
MFF	Multiannual financial framework
MSC	Member State Committee
MSCA	Member State competent authority
NAMs	New Approach Methodologies
NEA	National Enforcement Authority
NGO	Non-governmental organization
NPS	Net Promoter Score
OECD	Organisation for Economic Co-operation and Development
OEL	Occupational exposure limit

Acronym	Description
OSOA	One Substance, One Assessment
PACT/ ACT	Public activities coordination tool
PARC	Partnership for the Assessment of Risks of Chemicals
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
POPs	EU Persistent Organic Pollutants Regulation
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	Dossier submission tool
REF	REACH-EN-FORCE (Forum-coordinated REACH enforcement project)
R4BP 3	Register for Biocidal Products (version 3)
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
SNE	Seconded National Expert
SPD	Single Programming Document
SSbD	Safe and sustainable by design framework

Acronym	Description
SVHC	Substances of very high concern
TA	Temporary agent
UN GHS	United Nations Globally Harmonised System of Classification and Labelling of Chemicals
UNEP	United Nations Environment Programme
WHO	World Health Organization

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 (BPR)
EU Prior Informed Consent (PIC) Regulation
EU Persistent Organic Pollutants (POPs) Regulation
Waste Framework Directive (SCIP database)
Drinking Water Directive (DWD)
8th Environmental Action Programme (EAP)
Regulation on Serious Cross-Border Threats to Health (SCBTH)
Batteries Regulation
Industrial Emissions Directive (IED)
Packaging and Packaging Waste Regulation (Council adoption on 16 December 2024, entry into force pending publication in the Official Journal)

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 small and medium-sized enterprises (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

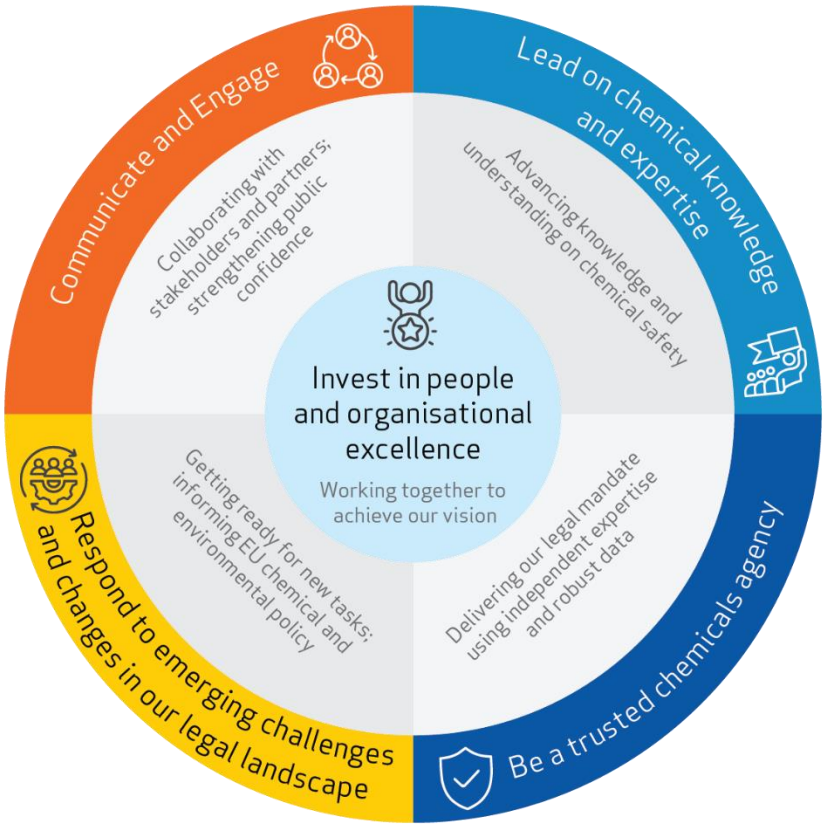
Our Vision

- 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

As the agency responsible for implementing EU chemical legislation, we remain committed to advancing chemical safety across Europe and protecting health and the environment. Our work is focussed on implementation of our legal mandate and delivery of our strategic goals. Nonetheless, we recognise that EU policies will continue to evolve, for example, the European Commission's focus on reducing administrative burden and fostering competitiveness, while maintaining a high standard of protection of health and the environment. As we navigate this period, we also recognise the need for effective collaboration with the Commission, Member States and other stakeholders to meet the increasing demands of our expanded legal mandate. We are focused on ensuring that our preparations for new tasks and ongoing efforts align with the EU's vision for a safe and sustainable future for generations to come.

We anticipate proposals for a revised REACH Regulation and an ECHA Basic Regulation from the Commission in the coming period. ECHA will work closely with the Commission to provide input and support the development and implementation of both the Basic Regulation and REACH Regulation proposals. In addition, the Commission's Clean Industrial Deal and the Chemicals Industry Package may also have an impact on our work in the coming years.

It is within this context, and the below facts that ECHA has prepared the 2025-2028 multiannual plan as well as specific plans for 2025 and 2026.

One aspect that is clear is that the implementation of existing legislation will be a major focus. In addition, there will also be a focus on the simplification and reduction of administrative burden and increasing competitiveness. More directly in relation to ECHA's legal mandate, we know that simplifying REACH and clarifying Per- and polyfluoroalkyl substances (PFAS) will be on the future agenda. However, at this stage, we do not know the extent to which these will impact how ECHA delivers its legal mandate.

From discussions with the Heads of Chemicals Authorities, we have got an outline of the plans and challenges in the Member States. It seems that there are no short-to-medium plans by Member States to substantially increase the development of dossiers (Harmonised classification and labelling (CLH), restrictions, Biocidal Products Regulation (BPR)). Those Member States who have been active will likely remain active, but others do not appear to be in a position to start or significantly increase their involvement. Member States are also facing resource gaps as well as competence gaps, particularly in relation to new areas (e.g., endocrine disruptors). Nominations of experts to the Committees are also unlikely to increase in the short to medium term.

Internally, we need to balance the implementation of our new Strategy Statement for the period 2024-2028 while also delivering on our legal mandate and tasks. We have completed reviews of two of the key programmes under our previous strategy (2018-2023), namely, the Integrated Regulatory Strategy (IRS) and the Joint Evaluation Action Plan (JEAP) and now need to implement the recommendations arising.

New tasks have been assigned to the agency to bring coherence and synergies between EU chemicals regulations and to support our central role in chemical safety. We must prepare for these new tasks, which may come with or without resources. Even when resources are provided, these are not available until the starting date of implementation, so we still need to use existing resources to initiate preparations for implementation. As we receive more and more single tasks, either through new legislation or cooperation and/or service-level-agreements (SLAs), the workload involved is substantial across the organisation when these are taken as a whole. In addition, delivering on our extended mandate requires a focus on collaboration with Member States, other Agencies and key stakeholders. The One Substance, One Assessment (OSOA) ambition and the One Health framework provide new opportunities to increase such collaboration and build an organisation considering the optimisation of resources.

As mentioned above, Member States do not appear to be in a position to substantially increase submission of dossiers on CLH/Restrictions/BPR. The Commission's plans for requests to ECHA to prepare dossiers on restrictions, in line with the restriction roadmap, are not yet known. Therefore, anticipating workload remains a challenge. Similarly, predicting fee income from registrations and applications for authorisation also remains a challenge.

Within ECHA, we need to increase competence and capacity across the secretariat as well as the committees. Relevant areas of competence development include new hazard classes in CLP as well as sustainability, life cycle analysis, and waste aspects particularly relevant for new tasks under Restriction of Hazardous Substances Directive (RoHS), batteries etc. As competence development is a key topic for Member States too, we need to consider how we can enhance synergies and opportunities for shared learning and shared burden.

Finally, as a chemicals agency, ECHA has over the years developed significant levels of competence and invested heavily in digital technologies in delivering our mandate. All new tasks, and particularly the Common Data Platform for Chemicals (CDPC), come with increasing demands on our digital capabilities and offerings. We also need to ensure the digital tools used for existing tasks are kept up to date with technology and the demands of ever-increasing amounts of data. We need, therefore, to invest for the future now if we are to keep up with new technologies such as AI and the demands of stakeholders and duty holders.

With these in mind, ECHA has developed its multiannual plan for 2025-2028 and its draft outcomes for 2026. We have also reviewed and revised the outputs, indicators and targets for the 2025 work programme. In setting out the programme, several areas are particularly worth noting in more detail.

Committees

The work and capacity of our committees, especially our scientific Committees (Committee for Risk Assessment (RAC) and Committee for Socio-economic Analysis (SEAC)), will continue to drive specific actions and objectives over the coming period. Delivering transparent, independent, and high-quality opinions remains a key output. We know that capacity in our Committees is decreasing as some Member States are unable to nominate two members. We also know their workload is increasing as new tasks arise (new hazards under CLH, Drinking Water Directive, etc.); and dossiers become more complex, particularly when they involve groups of substances and multiple uses. The opinions and decisions coming from our committees also need to be scientifically and legally robust so that the Commission can use them as basis for its decision making. While we await the Basic Regulation to provide more long-term solutions, we will continue to engage with Member States about increasing the numbers of members and experts; investigate ways to encourage all members to contribute (e.g. through rapporteur payments for new tasks); build capacity of Committee members so they have the competence and knowledge to deliver on new areas (e.g., Endocrine disruptors (ED) and Persistent, mobile and toxic (PMT) hazard classification, life cycle analysis, etc.).

Integrated Regulatory Strategy (IRS)

Following the review completed earlier in 2024, several new objectives have been developed, in conjunction with the Commission and Member States, to ensure that IRS meets current and future challenges. Key drivers for the IRS in the future include the need to maintain good knowledge about the chemicals in our databases and switch the focus to deliver risk management outcomes for (groups of) substances. These outcomes can be REACH and CLP based (CLH, substances of very high concern (SVHC) identification, or restrictions), but with our increasing mandate, we can also now start to explore how risk management can be delivered under new legislation. We also recognise that in switching the focus toward risk management, we need collaboration with Member States and the Commission to meet this ambition and that our committees are also ready.

Joint Evaluation Action Plan (JEAP)

The JEAP has also been reviewed in 2024 in conjunction with the Member States and the Commission. The main action from the JEAP, namely, to complete 20% of all dossiers registered by 2027 has already been achieved by 2023. While this is good news, the focus in the past years on completing compliance check (CCH) decisions has meant that other areas under evaluation, such as concluding follow-up decisions and checking testing proposals now have backlogs. As data generated under earlier CCH decisions is now coming back in, there is a need to focus on Follow-up decisions. We will also need to address the increasing numbers of testing proposals that await our review. This will mean the workload in evaluation will be rebalanced away from CCH only to address Follow-up and testing proposals. While we will continue to get cases for evaluation from the IRS, we will also investigate how to address other types of cases, including dossiers with information that has been submitted separately by one of more registrants (also known as 'opt-outs'). This will support a level playing field among registrants.

Enforcement

The delivery of the workplan for the Forum on Enforcement is a key priority, and the delivery of specific REACH and Biocide Enforcement Projects (REF and BEF), as well as training of inspectors remains important. In addition, we will explore with the Forum ways to increase enforcement activity, including the use of pilot projects in all or some Member States. Commitment from Member States to the work of the Forum and to enforcement, in general, needs to remain high if we are to support a level playing field. An area of focus worth noting is the need to enhance engagement with National Enforcement Authorities (NEAs) as we move to increase efforts on Follow-up to CCH. We will need NEAs to be ready to take enforcement action on evaluation cases when requested. We also need NEAs and national authorities to support communication efforts on the outcomes of enforcement projects and Forum work.

Data and IT

Over the years, the complexity of ECHA's IT and data systems has increased resulting in multiple IT tools that are highly customised and not always integrated. Data has also become more numerous and fragmented as we have increased our mandate. Most of the new tasks will require either modification of existing systems or building new ones. The EU requirements for information security and cybersecurity are also increasing. In addition, new IT approaches as well as advanced technologies are now available. To continue our focus on digitalised operations, ECHA must invest in new technologies to meet the increasing demands of stakeholders as well as staff. Work has already begun on transforming our business and IT/data systems to meet existing and new tasks, for example, we are already working on developing the systems needed for the Drinking Water Directive (DWD) by 2026. The IT system and business processes for DWD are being developed as capability modules that can be reused in other Agency processes down the line. In the coming years, this work will continue. An ongoing challenge in the transformation of the data and IT capabilities is the need for upfront focussed investment to be available to deliver the ambition required. We have prepared a 5-year IT plan, outlining the longer-term IT development priorities, as well as providing a more detailed explanation of the specific plan for 2025. The IT plan will be updated annually and will replace the IT master plan, which has primarily focused on one year at the time.

Preparation for new legislation

In the past few years, ECHA has already included in its mandate new tasks deriving from new legislation such as Drinking Water, Batteries, Serious Cross-Border Threats to Health (SCBTH), and most recently, Industrial Emissions. We also know that further tasks will come during 2025-2026 under the One Substance, One Assessment package (Data Regulation, POPs in waste, Medical Devices, RoHS) as well as Packaging and Packaging Waste (adopted by the Council on 16 December 2024, entry into force pending publication in the Official Journal), Water protection, Toys, and End of Life Vehicles (ELV). In addition, there are further new tasks linked to the revision of existing mandates, for example, introduction of the ex-ante SME verification as well as potential requests from the Commission to prepare CLH dossiers. Overall, this work covers about 12 new tasks, with an additional 47 people to be onboarded over the next 2-3 years.

While ECHA welcomes the opportunity to deliver the EU goals in relation to these new tasks, there are still several dependencies and challenges anticipated. Firstly, not all tasks come with resources, and even those that do bring resources, these are not available to ECHA until the legislation is to be implemented. This presents a challenge if we are to be ready. The new tasks bring additional complexities and work. For example, existing systems and processes may not always be suitable for new task without modification. The number of stakeholders that ECHA must engage with at the EU, Member State, Industry and NGO levels will increase. The workload and skills needed in RAC and SEAC will also increase, putting pressure on members who are already fully engaged in meeting existing tasks. In the coming years, ECHA will develop and implement onboarding plans for new tasks and commence delivery of the first outputs anticipated (e.g. DWD notifications, scoping studies under Batteries, etc.). We will also work with the Committees to establish Working Groups and training opportunities, so the members are ready when tasks arrive. To enable ECHA to deliver on these new tasks, adequate resources, as well as appropriate transitional periods, are needed. Furthermore, ECHA's Basic Regulation is also urgently needed to facilitate the extension of ECHA's mandate, including the necessary expansion of the capacity of the committees to be able to keep pace with the increased output demands.

Communication and engagement

In all the work ECHA carries out, the need for constant communication and engagement is high. We have established a Communications Strategy as well as a stakeholder approach to support the delivery of our strategic goal. In our communication and engagement, we target efforts to the needs and requirements for each group – EU Institutions, Member State Authorities, Industry, groups representing the environment, the public and workers. In order to maximise efficiency and impact, we need to collaborate with our stakeholders and increase public confidence. That is why we rely on multipliers such as the Member State Communicators' Network and the accredited stakeholders to collaborate with us to increase awareness on the work carried out in relation to chemical safety. We aim to continue our engagement with the Member State Heads of Chemicals Authorities and close out the remaining bilaterals with Member States. We will work closely with other EU agencies, such as EFSA, EMA, EEA, and ECDC, as we deliver our mandate and also the objectives of OSOA and One Health Framework for Action. We will engage with industry to ensure that the tools and services we provide are aligned with their needs and expectations. In this regard, we will continue developing and implementing mechanisms and actions to better understand SME requirements and support them in meeting their regulatory requirements. Through our accredited stakeholder group, we will continue working with groups representing the environment, the public and workers to understand their needs and provide support. To be able to monitor progress in our work in this area, we will launch a stakeholder benchmark exercise.

Leading on chemical knowledge and expertise

Our new strategy puts science in the frame, both in its vision as well as the strategic goal to lead on chemical knowledge and expertise. As a chemicals agency, ECHA needs to be proactive in informing and implementing new scientific and technical thinking. The overall aim of this goal is to increase transparency and articulation of scientific and technical work that is ongoing or needed to deliver our core tasks as well as EU policy. We have already published a report on key areas of regulatory challenge and will continue to build on this work to inform the academic community and PARC. We will also continue our efforts on the promotion of alternatives to animal testing. The focus for the next years is to continue our work on NAMs, in close collaboration with EU agencies and the Commission, as well as with the Organisation for Economic Co-operation and Development (OECD). We will continue to support PARC. We will also continue to support the Commission in a range of areas to enhance engagement and synergies at international level, for example, through the IPA agreements, the OECD, the United Nations Globally Harmonised System of Classification and Labelling of Chemicals (UN GHS) and the Global Framework on Chemicals. We will also develop and implement a governance model on science within ECHA to have a clear roadmap on priority areas (e.g., socioeconomics, chemistry, hazard assessment), as well as build capacity together with Member States and Committees, and communicate with NGOs, industry and academia.

Capacity and Competence Building

ECHA recognises that it needs to invest in capacity and competence building not only for its own staff but also for those involved in its Committees and Working Groups. To implement the strategic goal to invest in people and organisational excellence, ECHA has developed a People and Organisational strategy that aims to attract the best candidates and train and develop staff to meet new tasks and challenges. While ECHA does not have external training within its mandate, it still needs to invest in external capacity building so that current and future needs are met. The Heads of Chemicals Authorities are open to increase Member States/ECHA collaboration and for ECHA to provide more opportunities for learning. In setting out actions on capacity building in the coming period, ECHA has adopted a balanced approach that aims to deliver opportunities for learning internally (staff and Committees) as well as externally to Member States without significant increases in resource allocation.

Resources

The inherent uncertainty in estimating ECHA's fee income, which depends on market behaviour and the strategies of individual companies, continues to pose challenges. While, for 2025, ECHA's resources reflect a limited increase stemming from adopted legal mandates, ECHA has included the potential increased resourcing in 2026 linked to pending legislations. As noted above, existing resources are still needed to prepare for implementation in advance of new resources' arrival. Existing resources are also needed to deliver on existing tasks and support efforts on business and IT transformation. We will continue to monitor overall resource levels over the coming years. We will implement recommendations arising from the organisational review completed in 2024, with the aim to streamline our structures and ways of working. We will continue to explore ways to enhance the capacity of our Committees, for example, through use of Working Groups and experts.

II Multi-annual programming (2025–2028)

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, strategic goals and priorities over the strategy period until 2028. Also included is a reference to the activities in the annual work programme, where the actions are implemented.

1. Multiannual Work Programme 2025–2028

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 with Member States to ensure they understand their obligations as EU Member States to fully resource scientific committees with the necessary expertise and experience (Activity 1.4; 1.5; 1.6; 1.7; 2; 3; 4) • Ensure opinions and background documents are scientifically and legally robust (Activity 1.2; 1.4; 1.5; 1.6; 1.7; 2; 3; 4) • Implement and, where necessary, adapt processes and structures to ensure the consistency, quality and timeliness of the output and workability of the scientific committees, and effective use of members' expertise (Activity 1.4; 1.5; 1.6; 1.7; 2; 3; 4) • Engage actively with institutional partners (e.g., EFSA) to further align on scientific assessments and opinion making (Activity 1.3; 1.7; 1.10; 2; 4; 5) • Implement consistently policies related to independence and transparency and ensure that committee members understand them and meet their obligations (Activity 5) • Foster cross-committee collaboration and learning to enhance scientific expertise and experience (Activity 1.3; 2) • Develop methodologies for assessment (e.g., hazard and risk) and analysis (e.g., socio-economic; alternatives) supporting the implementation of chemicals legislation (Activity 3) • Support capacity building/training for the Committee members in relation to new legislation or new scientific topics (e.g., EDs, PMTs, NAMs) (Activity 1.4; 1.5; 1.6; 1.7; 2; 3; 4) • Support the implementation of the restrictions roadmap and develop investigation reports and restrictions dossiers as requested by the Commission (Activity 1.6) • Support Member States and the Commission to accelerate the Biocides Review Programme (Activity 2)
[2] Enhance decision and policy making through optimal use of data, knowledge, and competence.	• Develop and implement 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 interoperability (Activity 1.8) • Implement the Data governance and elaborate a Data strategy in view of readiness for the development of the Common Data Platform including the operability between existing and future databases (Activity 1.8; 3)

	• Improve and extend the accessibility of tools used to search, extract, analyse, and report data (Activity 1.8) • Develop and deploy ECHA's new Data availability system, ECHA CHEM, with a focus on stability, and reliability while simplifying the use of the data and serving as the basis for the future Common Data Platform on chemicals (Activity 1.7; 1.8; 1.9) • Maximise the potential of the data held in the Agency for use in delivery of wider EU goals on chemicals and environmental sustainability, for example, ESPR and SSbD (Activity 1.8; 1.9; 3) • Improve the regulatory processes in terms of efficiency and impact and enhance interlinkages, for example, Registration and Evaluation (Activity 1.1; 1.2; 1.4) • Co-operate with institutional partners including other EU Agencies, in particular EFSA, EMA, and EEA, identifying synergies in the areas of data and scientific and technical competences (Activity 1.3; 2; 3; 5)
[3] Facilitate the prioritisation and coordination of regulatory actions on substances and groups of substances with the Commission, EU agencies and Member State Authorities.	• Implement the Integrated Regulatory Strategy in line with the review undertaken with Commission, Member States, and stakeholders in 2024 (Activity 1.3) • Support the Commission and Member States to identify (groups of) substances that require risk management through shortlisting (groups of) substances considered as good candidates for CLH, restriction, or other risk management options (Activity 1.3) • Maintain knowledge on ECHA's chemical database by systematically screening all substances above 100 tonnes (new registrations or tonnage upgrades) and priority 10- 100 tonnes substances (e.g., with high aggregated tonnage), concluding and updating ARNs when information available and performing compliance check for potentially non-compliant dossiers (Activity 1.3; 1.4) • Co-operate with the Commission, Member States and ENVI agencies to further enhance prioritisation and coordination of actions across regulations, in particular, in the framework of the One Substance, One Assessment Expert Group (Activity 1.3; 3) • Implement recommendations from the Joint Evaluation Action Plan review and adapt evaluation actions accordingly (Activity 1.4) • Focus on the conclusion of follow-up of dossiers after decisions on compliance checks (Activity 1.4) • Use and develop, where necessary, tools and processes to identify and address non-compliance (Activity 1.4; 5) • Work with the Forum on Enforcement to ensure that quicker action can be taken by national enforcement authorities (Activity 5)
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.	• Articulate ECHA's needs, in the context of the Multiannual Financial Framework (MFF), for resources, expertise, systems, and processes to meet the assigned legal requirements (Activity 5) • Develop and roll-out implementation plans for new legislative mandates (e.g., Data Regulation, Packaging, Water) or future Union acts which will be adopted in 2025-2028 (Activity 3)

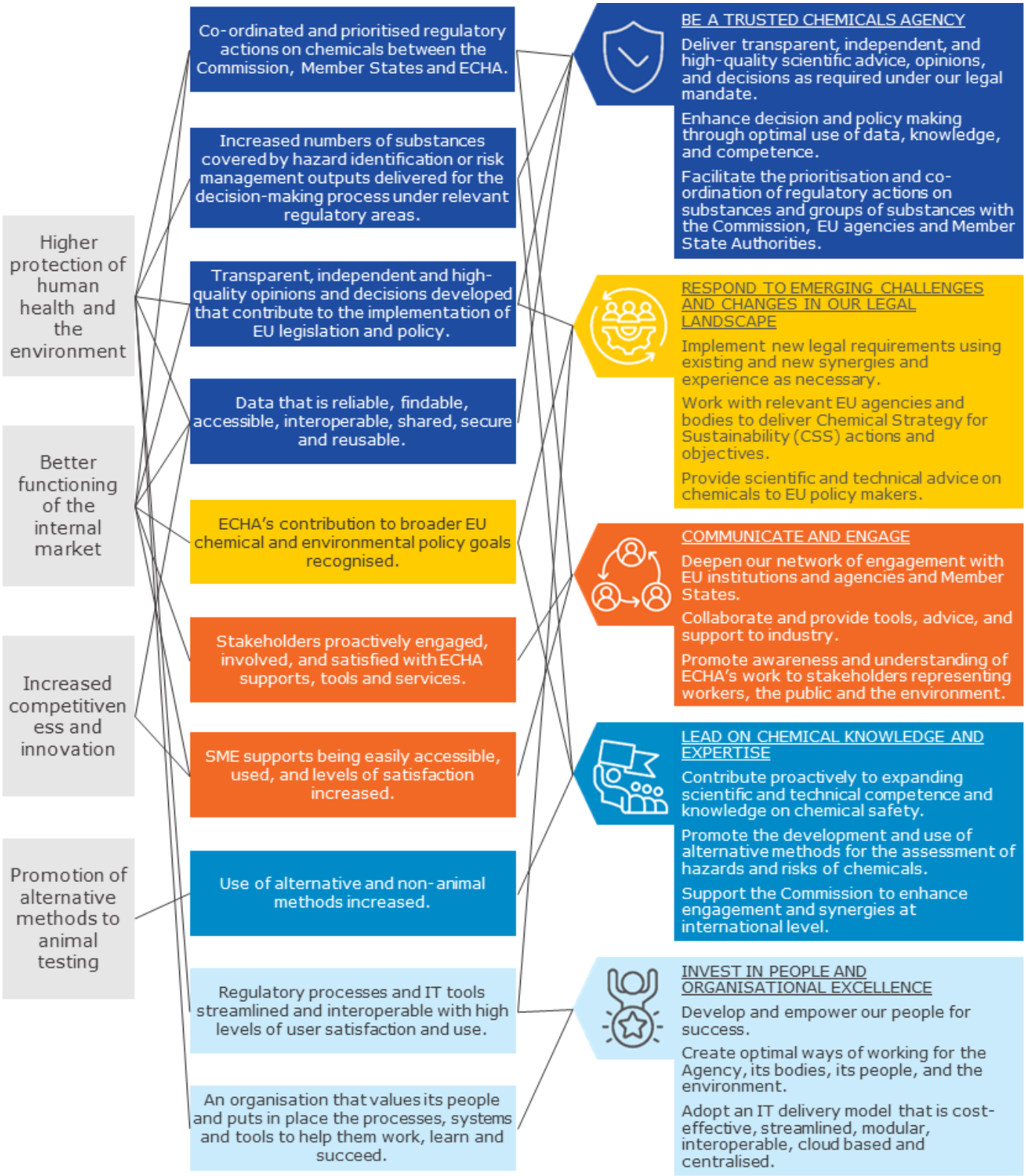
	• Engage and co-operate with other EU Agencies (EFSA, EMA, and EEA) as necessary, and in particular on implementation of requirements related to One Substance, One Assessment (Activity 1.3; 3) • Ensure tools, procedures and guidance are prepared and in place to support receiving applications as of end of 2026 under article 11 of the Drinking Water Directive (DWD) (Activity 3) • Deliver scoping studies to the Commission under the Batteries and Packaging and Packaging Waste legislation (Activity 3) • Enhance and adapt IT tools to efficiently implement the wider legal mandate. Focus on modularity, re-usability and ease of use (Activity 5)
[5] Work with relevant EU agencies and bodies to deliver Chemical Strategy for Sustainability (CSS) actions and objectives.	• Enhance the collaboration with relevant EU Agencies and relevant actors involved in regulations implementation on cross-cutting topics (e.g., endocrine disruptors, PMTs, NAMs) to ensure consistent and transparent approaches for delivery of our legal mandates (Activity 1.3; 1.4; 2) • Co-operate with EFSA and EMA to further advance the implementation of the basis and mechanisms for alignment of evaluation of common substances under the REACH, BPR, DWD, food safety, and medicine legislation (Activity 1.3; 1.7; 2; 3) • Co-operate with the relevant agencies and Commission services for preparation and implementation of the provisions under the legislative package on One Substance, One Assessment, in particular development and building of the Common Data Platform and the related governance (Activity 3) • Support assessment of progress under the 8th Environmental Action Programme (EAP) (Activity 3)
[6] Provide scientific and technical advice on chemicals to EU policy makers.	• Provide data analysis services of high quality in support of EU policy development and implementation (Activity 1.8) • Support the Commission and Member States in contributing to the safe handling of hazardous substances by non-EU importing countries (Activity 3) • Provide technical input and support the Commission's evaluation of the BPR (Activity 2) • Provide support and advice to EU policy and decision makers on chemical legislation as it progresses through the decision-making process (Activity 3)
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 Council (Activity 5) • Ensure adequate Brussels presence to enhance institutional engagements (Activity 5) • Organise regular Heads of Chemicals Authorities meetings and bilateral engagement activities with Member States (Activity 5) • Keep the regular contacts and exchanges with other EU agencies, with a focus on the ENVI agencies (EFSA, ECDC, EEA, EMA), via bilaterals and in the context of the Agencies network and the One

	Substance, One Assessment and One health initiatives (Activity 5) • Keep agreements with other agencies under review to add new areas of cooperation as well as ensure consistency and effective collaboration on existing and new mandates. (Activity 5) • Engage and co-operate with ENVI Agencies to implement the strategic objectives of the One Health Framework for Action (Activity 1.3) • Align on priorities, messages, and build synergies via the regular Member States Communicators' Network (Activity 5)
[8] Collaborate and provide tools, advice, and support to industry.	• Introduce and adopt user-centric design processes and methods to digital tool development (Activity 5) • Reduce administrative burden for industry by working towards a single industry portal for companies having to submit data to ECHA, and simplify the tasks they need to comply with (Activity 1.2) • Develop and implement a mechanism to better understand the needs of SMEs so that ECHA's actions meet those needs (Activity 5) • Continue to engage and consult with industry user groups for IT tools (Activity 1.1; 1.2; 2) • Continue/further improve the efficient and streamlined processing of all regulatory submissions, for the benefit of all companies, and SMEs in particular (Activity 1.2) • 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 mandates (Activity 5)
[9] Promote awareness and understanding of ECHA's work to stakeholders representing workers, the public and the environment.	• Publish the next five-year report on the operation of REACH/CLP (due 2026) and follow up as necessary on actions arising (Activity 5) • Implement ECHA's communications strategy and stakeholders' engagement approach (Activity 5) • Provide opportunities for enhanced engagement with stakeholder representative groups (Activity 5)
Goal: Lead on chemical knowledge and expertise *Advancing knowledge and understanding on chemical safety*	
Priority	**Actions to achieve the priority**
[10] Contribute proactively to expanding scientific and technical competence and knowledge on chemical safety.	• Develop and implement a governance model on science within ECHA (Activity 5) • Support PARC and other relevant research activities and in conjunction with other EU regulatory agencies when relevant (Activity 4) • Update and promote ECHA's report on key areas of regulatory challenge, which identifies regulatory research needs (Activity 1.4) • Contribute to relevant scientific meetings and symposia and organise science-related events as necessary (Activity 5) • Implement options for enhancing capacity building amongst Member State stakeholders (Activity 5)
[11] Promote the	• Organise and support meetings with relevant stakeholders and

development and use of alternative methods for the assessment of hazards and risks of chemicals.	academia to increase the understanding and use of NAMs for regulatory purposes (Activity 1.10) • Engage actively at EU, OECD, and international level to support NAMs development, in the context of EPAA, APCRA, and the development of the roadmap for phasing out animal testing (Activity 1.10) • Enhance collaboration with EFSA and EMA to support the development of harmonised approaches for reducing the need for animal testing (Activity 1.10) • Publish the report on the use of alternative methods under REACH (Activity 1.10) • Develop further and integrate predictive models to support prioritisation and scientific decision making (Activity 1.10)
[12] Support the Commission to enhance engagement and synergies at international level.	• Implement the updated Instrument for Pre-accession Assistance (IPA) agreement (Activity 4) • Contribute to the OECD chemicals programme, with focus on priority areas for EU/ECHA, such as test guidelines and validation, harmonised methods and formats, and IT tools (Activity 1.1) • Co-operate and collaborate with international regulatory agencies and Commission services to advance knowledge and expertise on chemical management in the context of the UN GHS and the Global Framework on Chemicals (GFC) (Activity 1.7) • Update the agreements with international partners to ensure consistent and effective collaboration (Activity 5)
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.	• Implement the People and Organisational Strategy for the period 2024-2028 (Activity 5) • Embed organisational values and behaviours in our ways of working with each other and with our stakeholders (Activity 5) • Ensure, through our competence mapping and opportunities for learning and development of staff, that the Agency has sufficient skills and knowledge available for current and future tasks (Activity 5) • Enhance leadership capability to manage the organisation as it expands its legal mandate and delivers its new strategy (Activity 5) • Implement the organisation's Wellbeing Action Plan, in conjunction with the Joint Committee for Health and Wellbeing (Activity 5)
[14] Create optimal ways of working for the Agency, its bodies, its people, and the environment.	• Complete and implement actions arising from the organisational review (Activity 5) • Implement the organisation's Environmental Work Programme to sustain environmentally-friendly work practices (Activity 5) • Implement the organisation's Diversity and Inclusion Action Plan to sustain a diverse and inclusive work environment (Activity 5) • Implement and meet quality standards, goals, and targets (Activity 5)
[15] Adopt an IT delivery model that is	• Develop, keep updated, and implement the rolling 5-year IT plan (Activity 5)

cost-effective, streamlined, modular, interoperable, cloud based and centralised.	• Introduce and leverage modern technologies such as Public Cloud and Artificial intelligence (Activity 5) • Follow and enhance the value-based agile IT governance (Activity 5) • Implement the target IT architecture focusing on the capabilities needed by the new tasks and aiming to high modularity, reusability, and interoperability (Activity 5) • Ensure the compliance with cybersecurity and information security regulations (Activity 5)

The figure below shows the flow of actions from **strategic priorities**, through **strategy outcomes** to overall **impact** contributing to the implementation of EU Policy.



This section presents the approach to assessing progress in the implementation of ECHA's Strategy Statement 2024-2028.

A mid-term review is currently foreseen for 2026. The expected approach will be to consider quantitative data (focusing on a subset of SPD indicators and additional ad-hoc indicators as needed), with an assessment of progress in implementing the strategic actions for each goal and priority, as well as a further qualitative assessment to be conducted internally and with feedback from the Management Board.

A list of indicators linked to specific outcomes is presented below. The list largely relies on existing indicators from the annual work programme. To provide better visibility to multi-annual progress, additional indicators have been envisaged, that will require an ad-hoc analysis effort. The lists below will continue to be reviewed on an annual basis and will be updated as the strategy evolves.

Overall Strategy Outcomes 2024-2028	
Outcome	**Potential indicators for assessing progress**
Co-ordinated and prioritised regulatory actions on chemicals between the Commission, Member States and ECHA.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of new substances added to Registry of Intention (SVHC, CLH, Restrictions) originating from ARNs Furthermore, the following additional data will be considered: • Satisfaction among Commission and Member State authorities on ECHA's support to coordination and prioritisation of regulatory actions
Increased numbers of substances covered by hazard identification or risk management outputs delivered for the decision-making process under relevant regulatory areas.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of compliance check decisions concluded in the follow-up to dossier evaluation • Number of new and updated entries published in the Candidate List • Number of opinions on biocidal active substances [approval & renewal] finalised and submitted to the Commission • Number of opinions on Union authorisation [approval & renewal] of biocidal products finalised and submitted to the Commission • Number of RAC opinions on OELs completed and provided to the Commission Furthermore, the following additional data will be considered: • Number of substances classified • Number of substances for which occupational exposure limits are set • Number of substances added to PACT/ACT
Transparent, independent and high-quality opinions and decisions developed that contribute to the implementation of EU legislation and policy.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of RAC and SEAC opinions adopted on applications for authorisation (number of uses) and submitted to the Commission • Number of RAC and SEAC opinions on restriction proposals delivered to the Commission • Number of RAC opinions on proposals for harmonised classification and labelling adopted

	• Number of opinions on applications for authorisation submitted to the Commission requiring further consideration by Committees • Number of opinions on restrictions submitted to the Commission requiring further consideration by committees (Art 77 (3)(c) • Number of requests from the Commission for a BPC opinion [pursuant to Article 75(1)(g)] to revise earlier adopted opinions • Percentage of Scientific Committee (RAC and SEAC) membership positions filled Furthermore, the following additional data will be considered: • Total number of opinions submitted to the Commission accepted without further consideration • Positive feedback from institutions on ECHA opinions • Number of appeals upheld against ECHA decisions • Numbers of comments received in consultations on opinions
Data that is reliable, findable, accessible, interoperable, shared, secure and reusable.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Percentage of satisfaction of ECHA CHEM users • Number of data products identified • Number of data provision and analysis requests • Number of personal data breaches reported, as per legal requirements, to the European Data Protection Supervisor
Regulatory processes and IT tools streamlined and interoperable with high levels of user satisfaction and use.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Percentage of administrative tooling modernised • Number of high impact security incidents • Percentage of internal IT user satisfaction • Percentage of availability of key systems Furthermore, the following additional data will be considered: • Positive feedback in line with Net Promotor Score (NPS) • Number of legacy IT systems decommissioned
Stakeholders proactively engaged, involved, and satisfied with ECHA supports, tools and services.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of high-level meetings conducted with Member States and European Union institutions • Number of industry user group meetings held • Total number of Helpdesk queries received • Total number of Helpdesk queries received on IT tools • Number of access to documents requests received and concluded • Number of legal appeals on ECHA decisions (REACH+BPR) • Positive feedback from User satisfaction score based on regular NPS data collection Furthermore, the following additional data will be considered: • Percentage of stakeholders' satisfaction with ECHA, from various stakeholder groups
SME supports being easily accessible, used, and levels of satisfaction increased.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of SME dedicated dialogues held

	Furthermore, the following additional data will be considered: • Positive feedback from SMEs on our enhanced SME support approach • Number of SME contacts received through dedicated support service
ECHA's contribution to broader EU chemical and environmental policy goals recognised.	In assessing the achievement of this outcome, the following data will be considered. • Number of requests received in relation to legislation outside ECHA's mandate • Stakeholder feedback on ECHA's contribution to broader EU chemical and environmental policy goals • Number of OECD meetings attended and supported • Number of courtesy or business visits organised with international organisations and third countries (excluding IPA and OECD)
Use of alternative and non-animal methods increased.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Number of NAM projects initiated/completed • Number of Member States NAMs cases supported • Number of scientific publications related to the use and promotion of NAMs Furthermore, the following additional data will be considered: • Positive feedback from ECHA stakeholders
An organisation that values its people and puts in place the processes, systems and tools to help them work, learn and succeed.	In assessing the achievement of this outcome, the following work programme indicators will be considered: • Percentage of staff participating in biannual staff satisfaction survey • Percentage turnover rate of Temporary Agents (TA) • Percentage turnover rate of Contract Agents (CA) Furthermore, the following additional data will be considered: • Increased ratio of underrepresented genders at both support and management levels • Number of successful career enhancement/ internal mobility opportunities, including management level posts • No (serious) gaps in assessment in annual internal control assessment

2. Human and financial resource outlook 2025-2028

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 new tasks likely to be allocated within the timeframe of this Single Programming Document. The work and resource programming for 2025 and beyond continues to focus on ECHA's regulatory actions in core areas under REACH, CLP, as well as biocidal active substances approval and Union authorisations. In parallel, the tasks that are proposed to be allocated to ECHA under the 'Environmental policy' title will significantly broaden ECHA's areas of work in coming years. While uncertainties remain as to the timing and impact of many legislative changes, the Single Programming Document provides an overview of the continued scientific-technical support related to anticipated legislative processes as well as future re-attribution of tasks to EU Agencies, the Data Regulation, and other non-legislative actions.

In terms of ECHA's overall financing, the inherent uncertainty in estimating ECHA's fee income, which depends on market behaviour and the strategies of individual companies, continues to pose challenges. In addition, ECHA's planning assumption related to fee indexation in 2025 is dependent on the adoption of the amended Fee Regulations under REACH and BPR under consideration by the Commission. In terms of staff population, the Agency has a stable basis to implement its allocated tasks, while new tasks delegated to ECHA need to be accompanied by sufficient resources to ensure effective implementation and delivery of the EU's chemicals policy. In addition, ECHA's RAC and SEAC Committees, on which ECHA is dependent, are at maximum capacity; however, additional flexibility will be required to ensure their sustainability.

Despite ECHA's commitment to deliver on its widening legal mandate and tasks, the challenges of unpredictable fee financing and segregated budgeting arrangements impact effective Work Programme implementation. The proposed ECHA Basic Regulation, which aims to consolidate the current and expanding number of ECHA tasks, simplify its governance, and ensure the sustainability of its funding model - enabling ECHA to deliver its legal mandate and implement its Work Programme more efficiently - is awaited.

2.2 Outlook for the years 2025-2028

The overall workload for ECHA is expected to increase as a result of tasks under our existing legal mandate and the implementation of further legislative changes or obligations. In line with our Strategy Statement 2024-2028, 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 Single Programming Document, ECHA includes the financial and staffing estimates only for those new tasks for which the legislative process has progressed sufficiently to allow for coherent planning based on the legislative financial statements accompanying the Commission proposals. ECHA is not currently seeking an increase in budget contributions or staff resources for 2025-2028, except when linked to the widening mandate; however, this approach is contingent on the level of EU contributions and fee income remaining at the projected level, as adjusted for inflation.

While, for 2025, ECHA's resources reflect a limited increase stemming from adopted legal mandates (namely the Drinking Water Directive, the Serious Cross-Border Threats to Health, and one post related to the Packaging and Packaging Waste Regulation revision), ECHA notes the potential increased resourcing in 2026 linked to pending legislations, as follows:

- Packaging and Packaging Waste Regulation revision (adopted by the Council on 16 December 2024, pending publication in the Official Journal)
- End-of-Life-Vehicle (ELV) Directive revision

- Toys Safety Regulation
- POP Regulation revision
- Medical Devices Regulation revision
- Restriction of Hazardous Substances in electrical and electronic equipment (RoHS) Directive revision
- Regulation establishing a common data platform on chemicals.

In estimating resources for new tasks, certain assumptions were made. For example, the initial proposal discussed with ECHA would remain largely unchanged. However, the Commission on occasion made further changes before the proposal was published. Furthermore, as the proposal goes through the co-decision process, tasks are revised, expanded, and new ones are added. To optimise ECHA's chances to be operational in time, it needs to start investing resources in advance of the legislative effective date to plan its preparations and implement the necessary preparatory steps. This pre-investment of resources has implications for ECHA's core tasks. ECHA generally sets a 30% overhead in its calculations. However, this overhead includes IT as well as general administrative and governance needs. Given the fact that all new tasks have a high dependency on IT tools and systems, this approach needs to be reviewed, as it may underestimate overall resource requirements. At the same time, it is important that all new tasks include realistic transitional periods that allow ECHA to onboard its tasks once the new resources are allocated.

2.3 Resource programming for the years 2025-2028

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

Revenues

REACH/CLP

The total fees and charges are currently estimated at c. EUR 33-34 million per year during 2025-2028, taking account of the estimates developed internally, based on historical averages, and the planned indexation on REACH Registration fees (19.5%) with an entry into force as of 1 April 2025. The REACH balancing subsidy for 2025 is based on the latest Commission's Draft EU budget, totalling EUR 76.3 million. For 2026, the balancing EU contribution (EUR 77.2 million) is based on the current MFF (2021-2027) levels. In addition, the total of the EFTA contribution and the bank interest is estimated to be c. EUR 3.0 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 2025, the fee income is presently estimated at c. EUR 6.3 million. The indicated available EU contribution, based on the Commission's Draft Budget, is c. EUR 8.0 million. For 2026, the required balancing EU contribution (EUR 8.1 million) is based on the current MFF (2021-2027) levels. In addition, the total of the EFTA contribution (including Switzerland's direct contribution to Biocides activities) and the bank interest is estimated to be c. EUR 0.7 million annually.

Environmental Policy

This budget area covers PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme, Batteries Regulation, and Industrial Emissions Directive, as adopted. The possible resourcing stemming from the adoption of the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives, the Packaging and Packaging Waste Regulation (adopted by the Council on 16 December 2024, entry into force pending publication in the Official Journal), 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 the resourcing of the latter is subject to the formal adoption of the respective tasks by the EU Parliament and the Council. Nevertheless, the Commission decided to frontload one TA post (EUR 0.16 million) for accelerating the work on the Packaging and Packaging Waste

task (entry into force expected in early 2025) and this has been incorporated in 2025 figures and onwards. The planned subsidy is within the Commission's Draft EU budget for 2025, totalling EUR 10.5 million. For 2026, the balancing EU contribution totalling c. EUR 19.0 million takes account of the current MFF (2021-2027) as well as the new legislative proposals planned to be adopted. In addition, the total of the EFTA contribution and bank interest are estimated to be c. EUR 0.4 million for 2025, and increasing to c. EUR 0.7 million in 2026.

Expenditure

REACH/CLP

The total expenditure in 2025 is foreseen to total EUR 112.0 million, that is 6% above the 2024 level. The needs for staff-related expenditure (Title 1) in 2025 total EUR 76.8 million, representing a 7% increase compared to 2024 and is aligned with the latest information received. The estimated Title 1 need for 2026 totals EUR 77.4 million, that is, 1% above the 2025 levels. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 15.8 million for 2025 and EUR 15.7 million for 2026. The operational expenditure (Title 3) for 2025 and 2026 amounts to c. EUR 19.3 and EUR 20.5 million, respectively.

BPR

The total expenditure in 2025 is foreseen to total EUR 15.1 million, that is 7% above the 2024 actuals level. The needs for staff-related expenditure (Title 1) total EUR 10.1 million, representing a 9% increase compared to 2024. The estimated Title 1 need for 2026 totals EUR 10.2 million, that is, 1% above the 2025 levels. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 2.2 million for 2025 and EUR 2.1 million for 2026. The operational expenditure (Title 4) for 2025 and 2026 amounts to c. EUR 2.8 and EUR 3.0 million, respectively.

Environmental Policy

This budget area covers PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme, Batteries Regulation, and Industrial Emissions Directive, as adopted. The possible resourcing stemming from the adoption of the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives, the Packaging and Packaging Waste Regulation (adopted by the Council on 16 December 2024, entry into force pending publication in the Official Journal), 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 2025 is foreseen to total EUR 10.9 million, that is EUR 5.2 million (92%) above the 2024 level. This increase is principally comprised of EUR 1.2 million increase in staff-related expenditure and an increase of c. EUR 4.0 million in Title 5 (Operational expenditure) related to the expected financing for the tasks pending adoption, as explained above.

The needs for 2025 staff-related expenditure (Title 1) total EUR 3.9 million, representing a EUR 1.2 million (44%) increase compared to 2024. This is mainly due to an increase in staff on the payroll for the Industrial Emissions Directive, Drinking Water Directive, and Packaging and Packaging Waste regulation. The estimated Title 1 need for 2026 totals c. EUR 4.0 million. The proportionally allocated amount of the common infrastructure (Title 2) expenditure totals EUR 1.2 million for both 2025 and 2026. The operational expenditure (Title 5) for 2025 amounts to c. EUR 5.9 million and for 2026 it amounts to c. EUR 14.6 million, out of which EUR 12.6 million is related to the tasks pending adoption.

Staffing / Human resources

It is anticipated that ECHA's overall staff population remains relatively stable, apart from the staffing under 'Environmental policy'. While, for 2025, ECHA's resources reflect a limited increase stemming from adopted legal mandates, ECHA has included the potential increased resourcing in 2026 linked to pending legislations in Annex IV (ref. Section 2.2 above).

Evolution of resources outlook 2025-2026	Posts for 2025		Posts for 2026	
	TA	CA	TA	CA
DWD	+3	+1	+1	
POP*			+2	
Water Directives*			+7	+4
Packaging and packaging waste legislation	+1			
RoHs Directive*			+4	+3
ELV Directive*			+1	
Data regulation*			+9	+10
Serious Cross-Border Threats to Health		+1		
TOTAL	**+4**	**+2**	**+24**	**+17**

**pending adoption*

This is primarily linked to the potential adoption of the legislative proposals under the "One Substance, One Assessment" legislative package, which would potentially result in further new tasks to ECHA. In the period of this Programming Document, ECHA will continue to implement proactive human resource (HR) management practices, in line with its People and Organisational Strategy 2024-2028. 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. To deliver its chemicals mandate, ECHA has developed significant levels of competence and invested heavily in digital technologies. All adopted and potential new tasks, and particularly the potential European Common Data Platform for Chemicals,[1] come with increasing demands on our digital capabilities and offerings. We need, therefore, to invest for the future now if we are to keep up with new technologies such as AI and the demands of stakeholders and duty holders.

ECHA will continue its work on developing competences needed for existing and new tasks entrusted to the Agency and applying a flexible deployment of its staff to ensure delivery under the different pieces of legislation. ECHA recognises that it needs to invest in capacity and competence building for its own staff and, also, for those involved in its Committees and Working Groups. To implement the strategic goal to 'invest in people and organisational excellence', ECHA's People and Organisational strategy aims to attract the best candidates and develop and motivate its staff to meet new tasks and challenges. While ECHA does not presently contain external training within its mandate, it also recognises the need to invest in external capacity building to meet current and future needs. There is evidence that there is an openness for increased Member States/ECHA collaboration and a desire for ECHA to provide more opportunities for professional development. In setting out actions on capacity building in the coming period, ECHA will adopt a balanced approach that aims to deliver opportunities for shared learning internally (staff and Committees) and externally to Member States, without significant increases in resource allocation.

ECHA engages 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.

[1] Available at: https://ec.europa.eu/commission/presscorner/detail/en/ip_23_6413

2.4 Negative priorities/decrease of existing tasks

The purpose of this section, which is required by the Commission's 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. However, despite ECHA's best efforts to deliver on its widening legal mandate and tasks, the challenges inherent in our resourcing structure mean that we may not be in a position to deliver to the fullest extent possible several activities, namely:

- Provision of updated guidance, advice and support in response to changing and new regulatory and science information.
- Limited development of some existing applications (example: Case management, REACH-IT, R4BP 3, Interact portal) due to the need to prioritise the modernization and transformation of the regulatory IT tools, prepare for new tasks and further development of the new dissemination solution ECHA CHEM.
- Longer development schedule for the industry portal due to identified IT priorities and the resulting extended transformation period for existing tools. Existing submission tools will continue to be maintained.
- Minimal maintenance of certain tools (examples: SCIP and EUCLEF). The future development of these initiatives will depend on potential legislative changes, which may provide the necessary support for further advancement.
- Over the next few years, a reduction in workload and need for ECHA support to Expert Groups may materialise, as the implementation of the new CLP hazard classes progresses via harmonised classification and not via SVHC route. Initially the subgroups will support this transition by giving expert advice to Member States developing CLH proposals upon request.
- Reduced intensity in activities under identification and prioritisation of substances due to the milestones already achieved (in screening high volume substances) and new objectives set for Integrated Regulatory Strategy.
- Decreased number of opinions that can be delivered on authorisation applications due to limited committee capacity and increased restrictions activity.
- Limited support and guidance for registrants in relation to company risk management via exposure scenarios in Safety Data Sheets.

2.5 Strategy for efficiency gains

ECHA is taking the following actions to ensure that it is maximising the use and efficiency of our available resources:

Organisational review

ECHA's organisational review, which commenced in 2024, will inform the Agency on how best to organise structurally directorates and units to deliver on existing, new and future tasks, and leverage synergies. In addition, we aim to identify ways of working that can increase our capacity, streamline areas of duplication and embrace adaptive resource allocation and flexibility measures based on needs and evolving factors.

Capacity and competence of Committees

We will continue to explore ways to enhance the capacity and competency of our Committees, for example, examining the potential of creating pools of experts to support Committee members and the increased use of Working Groups. We also hope to increase capacity-building for both Member States and SMEs, however, as noted above, extensive capacity-building will not be possible given other priorities and resource constraints in the short to medium term.

IT and Business transformation

ECHA is an Agency focussed on chemical safety through the implementation of EU policy and legislation. However, we are also an Agency with a high delivery of digital tools and supports. Digital and business transformation needs to be resourced fully to ensure we can meet current and future demands. By re-shaping the portfolio of its IT enterprise architecture and solutions, ECHA aims at achieving efficiency gains in the definition, implementation, and use of IT products. In addition, to improve usability of ECHA's IT tools and streamline the work of the different user groups, we remain committed to invest in user-centricity and user experience as part of the IT development process.

Integrated Management System Strategy and Framework

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 critical consideration of the level of controls needed.

III Work Programme

Executive Summary

Our annual work programme translates and implements our Strategy Statement, as outlined in the multi-annual work programme above.

The Integrated Regulatory Strategy was reviewed with the stakeholders in 2024. Our focus will be on maintaining robust knowledge of chemicals in our databases and supporting the delivery of risk management outcomes for (groups of) substances. We will also explore synergies with the new legislation within ECHA's remit and strengthen relationships with our sister agencies to support delivering consistent outcomes, in relation to the evaluation of substances which are also regulated under their mandates.

The focus of the evaluation work will shift to assessing the information coming back from registrants in response to compliance check decisions ('follow up'), while continuing to select dossiers for compliance check. We will continue to promote alternatives to animal testing, assuming an active role in supporting policy developments and research.

Our activities in relation to risk management, such as 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 2024. The restriction dossier on Chromium VI substances is expected to be published in 2025 and may ultimately lead to reducing the burden on the authorisation of these substances.

Ensuring that ECHA's bodies function well remains a high priority for us in 2025, particularly considering the increasing workload of our scientific committees. 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.

We remain committed to delivering our obligations under the Biocidal Products Regulation. In 2025, we will continue our efforts to progress the evaluation of active substances in the Review Programme, including by providing support to the Member States for delivering their evaluation dossiers. On Union authorisations we anticipate a continued increase of the workload. In 2025 we intend to produce an analysis on the functioning of the Biocidal Products Regulation, in support of the evaluation of the regulation by the Commission.

Regarding environmental policy, the implementation of existing and new tasks, as well as preparations for the ones where legislation is pending, will also continue, as will the implementation of ECHA's other tasks, including those under grant, cooperation and service-level agreements.

Our IT systems are critical to managing the vast amounts of data we process, and we remain committed to enhancing our digital tools to support both existing and new tasks. The transformation and adaptation of our data management, IT systems and business processes will continue. IT tools will be developed to support the transparent sharing of information between companies, Member States and the Agency. We will continue to prepare tools and processes for handling regulatory dossiers under new tasks, with a focus on the user experience of duty holders.

In addition to our processes and systems, in 2025, we will continue to maintain a strong focus on our people by implementing year 2 of our People and Organisational Strategy and the recommendations arising from the organisational review completed in 2024. 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

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 2025, 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, and share data

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Inquiries and disputes on data sharing are handled in line with legal requirements and timelines.	Number of inquiries received	4835	4800	5000	estimate
	Percentage of data sharing disputes handled within legal deadline	n/a	n/a	100	target

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 and Chesar Platform 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
IUCLID and Chesar are updated to incorporate existing, new and changing regulatory requirements.	Timeline for release of version 1.0 of Chesar Platform for REACH and Biocides	n/a	n/a	Q2	target
Promotion of IUCLID as the international harmonised format for chemical data continued.	Number of regulatory processes maintained in IUCLID	n/a	n/a	55	target
IUCLID progressively updated to support the needs of OECD and international partners.	Number of OECD IUCLID expert group meetings attended and supported	n/a	n/a	2	estimate

Scientific contribution made to development of the OECD harmonised test guidelines relevant for the EU information requirements.	Number of test guidelines supported	n/a	n/a	2	estimate

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	7 595 644	6 435 918	5 879 712
Human resources (FTE)	29	24	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 2025, 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 new tasks, with a focus on the user experience of 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
PPORD notifications processed, and data analysed to identify and monitor innovation and new chemicals trends.	Number of PPORD notifications received and processed	235	240	240	estimate
The verification of the size of SME companies continues and the time lag between submission and beginning of the verification is further reduced.	Time lag between submission and beginning of SME verification process	n/a	n/a	2 years	target
	Number of verifications of SME Registrants' size decisions issued	416	400	400	target
Ongoing work on the implementation of the ex-ante SME verification process, including updates of guidance and tools, before it is launched by mid-2026.	Timeline for having implementation plan for ex-ante SME verification process in place	n/a	n/a	Q1	target

Registrations invalidated as necessary. Corresponding tools and processes for invalidation of registrations developed further for different circumstances, such as to facilitate compliance of registrations with Article 50(3) and the implementation of EU sanctions, etc.	Number of invalidation/revocation decisions issued	n/a	150	150	estimate
Classification and labelling (C&L) notifications processed.	Number of C&L notifications received	43 933	35 000	35 000	estimate
Registration dossiers processed.	Number of REACH registration dossiers received (initial & updates)	13 749	15 000	15 000	estimate
	Percentage of REACH registration dossiers handled within legal deadline	n/a	n/a	100	target
	Percentage of registration dossiers verified with manual completeness check	n/a	n/a	30	estimate
	Number of update requests following completeness check	n/a	n/a	900	estimate
	Number of confidentiality request decisions issued	n/a	n/a	100	target
	Number of registration invoices issued	n/a	n/a	5 500	estimate
Positive registration decisions issued.	Number of positive registration decisions issued	n/a	n/a	14 000	estimate
Negative registration decisions issued.	Number of negative registration decisions issued	n/a	n/a	120	estimate
New substances registered.	Number of new substances registered - (i.e. first time on the EEA market above 1tpa)	n/a	n/a	350	estimate
High tonnage substances registered.	Number of substances registered for the first time above 100tpa	n/a	n/a	50	estimate

Objective 2: Submission activities are user-focussed, streamlined and adaptable

Expected results

- Submission systems are built for new submission types needed for new tasks, with a focus on interoperability, maximise the use of new technology and the efficient integration of any new regulatory processes as well as to reduce the administrative and financial burdens on duty holders, in particular, small and medium-sized enterprises (SME).
- Users' experience in performing submission related activities is further aligned.
- Onboarding of new users and new regulatory processes is rapid and cost-effective.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
ECHA's solution for new submission types (with focus on DWD).	Timeline for finalising new submission solution for DWD	n/a	n/a	Q2	target
Engagement actions with users of the ECHA's submission systems.	Number of Workshops/Meetings organised with users of the ECHA's submission systems	n/a	n/a	2	target

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	8 375 567	8 597 854	11 504 671
Human resources (FTE)	34	36	36

1.3 Identification and prioritisation of (groups of) substances

Overview

Identification and prioritisation of substances and groups of substances is a central part of ECHA's strategy. The Integrated Regulatory Strategy (IRS) has been reviewed with the stakeholders in 2024 in light of the new ECHA strategic plan and emerging priorities. It aims, together with the Commission and Member States, to identify and facilitate prioritisation and co-ordination of regulatory actions for (groups of) substances under different legislation.

In 2025, we will initiate implementation of the objectives agreed during 2024 with the Commission and the Member States. Our focus will be on maintaining good knowledge on the chemicals in our databases and supporting the delivery of risk management outcomes for (groups of) substances. We will also explore synergies with the new legislation within ECHA's remit and will strengthen the relationship with our sister agencies to support delivering consistent outcomes.

Objective 1: Prioritisation of regulatory actions on (groups of) substances is coordinated with the Commission and Member States

Expected results

- The Commission and Member States are supported to identify (groups of) substances that require risk management through shortlisting (groups of) substances considered as good candidates for CLH, SVHC identification, and restriction.
- ECHA, the Commission and Member State national authorities take coordinated risk management actions to protect human health and the environment.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Shortlists of (groups of) substances provided to support the Commission and Member States bringing forward candidates for CLH, SVHC identification, and restriction.	Number of groups of substances provided as candidates for CLH and restriction	n/a	n/a	5	target
	Number of new substances added to the Registry of Intention (SVHC, CLH, Restrictions) originating from ARNs	n/a	n/a	15	estimate

Objective 2: Good knowledge on ECHA's chemical database is maintained

Expected results

- Knowledge on ECHA's chemical database is maintained, by screening substances above 100 tonnes (new registrations or tonnage upgrades) and prioritising for data generation or risk management as appropriate.
- Transparency and predictability of regulatory activities is ensured by disseminating the outcome of assessments and the progress made in addressing particular (groups of) substances. This will enable industry to be proactive and make informed decisions on chemicals in their portfolio.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Project to systematically screen all substances registered above 100 tonnes after 2018 (tonnage upgrades and new registrations) commenced.	Number of substances above 100 tonnes screened	n/a	n/a	100	target
ARNs concluded when information from compliance checks becomes available, to inform on the need (or not) for the anticipated risk management.	Percentage of relevant ARNs concluded and update published to the website	n/a	n/a	100	target

Objective 3: Co-operation and transparency on authorities' activities is further enhanced

Expected results

- Support is provided for alignment of authorities' views on risk management options through e.g. pilot projects on restrictions, optimising the collaboration between authorities (e.g., through RiME+) as well as use of the respective tools (e.g., ACT).

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Plans and priorities for ongoing and future work between Member States, ECHA and the Commission shared through RiME+ and other mechanisms (Heads of Chemicals Authorities).	Number of RiME+ meetings organised	n/a	n/a	4	estimate
Targeted support to Member States on e.g. pilot projects on restrictions and related to RiME+ discussions (e.g. on technical questions related to grouping and read-across).	Number of requests for support from Member States in the context of RiME+ discussions addressed	n/a	n/a	5	estimate
ACT and its integrated tracking list further developed to facilitate sharing of priorities and co-operation among authorities.	Timeline for the update of ACT	n/a	n/a	Q4	target

Objective 4: Collaboration with ENVI agencies is further enhanced under the One Substance, One Assessment and One health initiatives					
Expected results					
• Engage actively with other EU Agencies, in particular EFSA, EMA and EEA, to further enhance prioritisation and coordination of actions across regulations, in particular, in the framework of the One Substance, One Assessment; identify synergies in the areas of data and scientific and technical competences; further align on scientific assessments and opinion making. • Co-operate with EFSA and EMA to support alignment of evaluation of common substances under the REACH, BPR, DWD, food safety and medicine legislation. • Engage and co-operate, with ENVI Agencies to implement the strategic objectives of the One Health Framework for Action.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Collaboration with EFSA and EMA in the framework of One Substance, One Assessment continued.	Number of bilateral governance meetings on OSOA to review and align approaches for common substances and cross cutting topics	n/a	n/a	6	estimate
One Health framework of action supported.	Number of projects related to One Health framework under the leadership of ECHA initiated	n/a	n/a	2	target
Pilots on prioritising actions on common substances across different legislations initiated, considering the synergies between the existing and new tasks within ECHA's mandate.	Number of pilot projects on prioritising actions on common substances across different legislations initiated to improve consistency of regulatory outputs	n/a	n/a	1	estimate
Support to EFSA mandate to assess exposure to plasticizers in food contact materials provided.	Timeline for support to EFSA provided in line with the relevant Commission mandate	n/a	n/a	Q1-Q4	target

Resources	**2023 actual**	**2024 est.**	**2025 est.**
Financial resources (costs, EUR)	12 739 439	10 351 761	10 046 669
Human resources (FTE)	55	44	40

1.4 Evaluation

Overview[2]

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 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, accelerating regulatory action on them, and ensuring a level playing field.

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

In 2025, dossier evaluation outputs and focus will be aligned with the overall prioritisation plan mentioned above under 1.3. The focus of the evaluation work will be shifted to assessing the information coming back from registrants in response to compliance check decisions ('follow up'). We will also start selecting dossiers for compliance check from several sources, instead of relying only on the grouping and screening as the source for new compliance checks. Substance Evaluation is expected to continue as is. Audit follow ups on testing proposals will be implemented.

Objective 1: Dossier evaluation is impactful, efficient and scientifically and legally robust

Expected results

- The protection and compliance levels in the EU increase as hazard data 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 and/or to support innovation programs looking for alternatives.
- 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Evaluation targets and indicators delivered in line with legal requirements and the recommendations from the Joint Evaluation Action Plan (JEAP).	Number of compliance checks concluded: draft decisions or no action	301	250	200	target
	Number of final decisions on compliance checks	n/a	250	200	estimate
	Number of compliance check decisions concluded in the follow-up to dossier evaluation	n/a	250	200	target
	Number of testing proposals draft decisions issued			50	target
National enforcement authorities informed in case of non-compliance with the decision and follow-up decisions drafted where appropriate.	Percentage of Failure to Respond notifications communicated to NEAs without delay	n/a	n/a	100	target
Updated recommendations and regulatory advice provided to registrants stemming from evaluation report published and communicated.	Timeline for publication of Article 54 report	n/a	Q1	Q1	target
Targeted study audits requested in case a concern about compliance with principles of Good Laboratory Practice is identified by ECHA or a Member State.	Number of study audits requested	n/a	n/a	<5	estimate

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).					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Updates of the Community rolling action plan (CoRAP) proposed to the Member State Committee (MSC) for substances where substance evaluation is the most appropriate tool to generate further hazard information.	Timeline for publication of CoRAP	n/a	n/a	Q2	target
Member States advised and supported in achieving substance evaluation conclusions as fast as possible.	Number of substance evaluation final decisions issued	6	10	10	estimate
Support provided to Member States to adopt the appropriate regulatory risk management measures and initiatives.	Timeline for providing status update to Member States related to substance evaluation	n/a	n/a	Q4	target
Substance evaluation cases currently opened reduced further.	Percentage of open substance evaluation cases	n/a	n/a	5	target
Substance evaluation cases concluded.	Number of substances for which a conclusion was reached in substance evaluation	26	25	25	estimate

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	16 617 743	16 909 217	18 515 992
Human resources (FTE)	91	92	92

1.5 Authorisation

Overview[3]

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

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

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 2025, ECHA will continue to meet the legal obligations to identify substances of concern and place them onto the candidate list and to recommend priority substances for inclusion on the authorisation list. The secretariat will also support the work of ECHA's two scientific and technical committees, RAC and SEAC, and facilitate the timely adoption of opinions on applications for authorisation.

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

Objective 1: Substances of very high concern identified, recommendations for inclusion in Annex XIV and applications for authorisation progressed

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.
- Improved understanding of what are considered as safer alternatives.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Substances of very high concern identified and included in the Candidate List.	Number of new and updated entries published in the Candidate List	11	15	15	estimate
Applications for authorisation processed and progressed in line with agreed approach.	Number of applications for authorisation and review reports submitted to ECHA (number of uses)	102	<60	<60	estimate
	Number of applications for authorisation and review reports for which opinion-making is initiated and progressed (number of uses)	n/a	n/a	40	target
12th recommendation for substances to be included in Annex XIV submitted to the Commission and published on ECHA website within the legal timelines.	Timeline for submission of 12th Annex XIV recommendation to the Commission and publication on the website	n/a	n/a	Q4	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Opinions on applications for authorisation delivered to Commission.	Number of RAC and SEAC opinions adopted on applications for authorisation and review reports (number of uses) and submitted to the Commission	58	40	35	target
	Percentage of opinions on applications for authorisation and review reports submitted to the Commission within legal deadline	n/a	n/a	100	target
	Number of opinions on applications for authorisation and review reports submitted to the Commission requiring further consideration by committees	n/a	n/a	14[4]	estimate
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.	Number of meetings on analysis of alternatives and socio-economic analysis organised / attended	n/a	n/a	1	target

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 authorisation process.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Generic and case-specific support provided to Commission in the decision-making phase of the authorisation process.	Number of comitology meetings on applications for authorisation and review reports where support is provided to Commission decision making	n/a	n/a	4	estimate

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	5 549 010	6 205 080	6 240 745
Human resources (FTE)	26	31	30

[4] The Commission requested ECHA, in view of a related Court decision, to prioritise in 2024 producing addenda to 14 opinions previously submitted. As a result, ECHA can process fewer new opinions on applications for authorisation in 2024 to be delivered in 2025 (target 35 instead of 40).

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 2025, 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)). The restriction dossier on Chromium VI substances is to be published in 2025 and may ultimately lead to reducing the burden on the authorisation of these substances. We will also support the work of our two scientific and technical committees, RAC and SEAC, and facilitate the timely adoption of opinions 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Based on request of the European Commission, Annex XV dossiers proposing restrictions and investigation reports prepared.	Number of restriction dossiers and investigation reports developed	8	5	1	target
Screening reports for substances under Article 69(2) prepared.	Number of screening reports for substances under Article 69(2) prepared			3	target
Support provided to Member States during their preparation of restriction dossiers notified in Registry of Intentions.	Number of dossiers on which support is provided to Member States in their preparation of restriction dossiers	n/a	n/a	2	estimate

[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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Opinions on restrictions delivered to the Commission.	Number of RAC and SEAC opinions on restriction proposals delivered to the Commission	5	1	0	target
	Percentage of opinions on restrictions submitted to the Commission adopted within legal deadline	n/a	n/a	100	target
	Number of opinions on restrictions submitted to the Commission requiring further consideration by committees (Art 77 (3)(c)	n/a	n/a	0	estimate
Contribution provided to the development of methodologies related to socio-economic analysis, including the valuation of various health and environmental endpoints in collaboration with the OECD and in line with the Commission's Better Regulation guidelines.	Number of contributions provided to the development of methodologies related to socio-economic analysis and analysis of alternatives	n/a	n/a	2	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Case-specific support provided to Commission in the decision-making phase of the restriction process.	Number of restriction opinions on which support is provided to Commission in decision making	n/a	4	4	estimate
General and specific guidance to aid the implementation of Annex XVII restriction entries delivered to the Commission.	Number of reports related to Annex XVII entries (e.g. guidelines) delivered to the Commission	n/a	1	1	target

General and specific technical support to aid the implementation of Annex XVII restriction entries delivered to the Commission.	Number of Annex XVII entries where implementation support is provided to the Commission	n/a	1	1	target

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	6 137 817	5 681 846	6 427 136
Human resources (FTE)	29	28	31

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 2025, 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. In addition, the Commission has requested ECHA's support in bringing these new hazard classes to the United Nations Globally Harmonised System of Classification and Labelling of Chemicals (UN GHS) level as well as to contribute to the United Nations Environment Programme (UNEP) project to pilot the implementation of 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 and when specifically asked for by ECHA or RAC in respect of additional information or clarification needs.
- The harmonised approach ensures a level playing field and increased legal certainty for companies, supporting innovation while increasing human health and environment protection.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
CLH dossiers, including individual and groups of industrial chemicals, PPP and biocides from the outcome of identification and prioritisation processed in line with legal	Number of proposals for harmonised classification and labelling received and progressed	45	50	50	estimate

[6] Regulation (EC) 1272/2008

requirements.	Number of RAC opinions on proposals for harmonised classification and labelling adopted	42	50	50	estimate

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.
- ECHA's expertise effectively supports the EU's work in implementing UN GHS 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Support provided to Member States during their preparation of CLH dossiers.	Timeline for providing support to Member States during their preparation of CLH dossiers	n/a	n/a	Q1-Q4	target
Guidance made available and updated as necessary.	Number of CLP guidance documents updated	n/a	n/a	1	target
Decisions made on requests to use an alternative chemical name in line with legal requirements.	Percentage of decisions issued (Art 24 CLP) and sent in line with the legal deadlines	n/a	n/a	100	target
Scientific and technical support provided to the Commission in the context of the further development of the UN GHS.	Timeline for providing support to the Commission in the context of UN GHS	n/a	n/a	Q1-Q4	target
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.	Timeline for providing support to the Commission in the context of UNEP-GHS project	n/a	n/a	Q1-Q4	target

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 classification by companies and safe use throughout the supply chain.
- 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
New C&L inventory is operational and delivers reliable and up-to-date information about classification and labelling to its customers.	Percentage of satisfaction of users of C&L inventory	n/a	n/a	Bench mark TBD	target

	Number of workshops organised to inform stakeholders/users about new C&L Inventory	n/a	n/a	1-2	estimate

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. • 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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Notification portal maintained.	Number of Poison Centre notifications received	4.4 million	2 to 3 million	3-4 million	target
	Percentage of notifications processed and made available to Appointed Bodies and Poison Centres	n/a	n/a	100	target
Support provided to companies and Member States.	Number of Helpdesk replies provided to Appointed bodies and Poison centres	n/a	n/a	50	estimate

Resources	**2023 actual**	**2024 est.**	**2025 est.**
Financial resources (costs, EUR)	6 399 609	5 995 311	6 077 028
Human resources (FTE)	33	32	32

1.8 Data management

Overview

ECHA develops, operates and supports data management 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.

In 2025, ECHA will continue strengthening data management by: continue implementing the data governance; review the reporting needs across organisation to optimise the service; develop a new chemical identifier data management system supporting both existing and new regulatory processes.

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

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.
- 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Data governance to support regulatory data consistency, coherence, transparency and reporting across regulations progressively matured. Data products identified through the data catalogue.	Number of data products identified	n/a	n/a	50	estimate
Internal reporting service reviewed and optimized, considering the new available technologies.	Timeline for completion of internal reporting service review	n/a	n/a	Q4	target
New chemical identifiers data management system developed, and implementation commenced to increase efficiency and effectiveness across new and existing regulatory processes.	Timeline for release of first component of the chemical identifiers data management system	n/a	n/a	Q2	target
Case management capabilities further developed to increase efficiency of existing regulatory processes.	Timeline for first release of new case management system applicable to the DWD process	n/a	n/a	Q3	target
Interact Portal maintained with due consideration of process and users' requirements.	Number of meetings held with stakeholders in relation to Interact	n/a	n/a	2	estimate
Data analysis services completed upon request from EU institutions or Member States.	Number of data provision and analysis requests	n/a	n/a	50	estimate

Resources	2023 actual	2024 est. [7]	2025 est.
Financial resources (costs, EUR)	n/a	n/a	7 425 402
Human resources (FTE)	n/a	n/a	21

[7] Starting from 2025, the activities 1.8 Data management and 1.9 Making data publicly available, were separated, while previously they were included in a single activity.

1.9 Making data publicly available

Overview

ECHA operates the world's largest public databases of chemicals with a usage of almost 50 million views per year. This platform includes the published data on chemicals from the REACH, CLP, BPR, PIC, POPs, WFD and Chemical Agents Directive / Carcinogens, Mutagens and Reprotoxic substances (CAD/CMR) legislations, as well as from more than 50 additional pieces of legislation via the European Union chemicals legislation finder (EUCLEF).

In 2025, ECHA will continue to further integrate data in ECHA CHEM, following its launch in 2024, with a focus on information on the regulatory status of substances and their classification and labelling information. ECHA will ensure public communication on the planned changes and the corresponding timetable. The work on data availability will consider the progress on the foreseen Data Regulation including the development of an EU common data platform with information on chemicals.

Objective 1: 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 use for the benefit of chemical safety.
- Visibility of ongoing and upcoming regulatory activities promotes regulatory predictability and a well-functioning internal market.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
ECHA's new public data availability system ECHA CHEM is operational and further developed and kept up-to-date.	Percentage of satisfaction of ECHA CHEM users	n/a	n/a	Bench mark TBD	target
	Timeline for integration of information on classification and labelling in ECHA CHEM	n/a	n/a	Q2	target
	Timeline for integration of information on regulatory status of substances in ECHA CHEM	n/a	n/a	Q2	target
OECD Global Portal to Information on Chemical Substances (eChemPortal) maintained.	Number of ECHA data updates on eChemPortal	n/a	n/a	1	target
	Number of eChemPortal releases	n/a	n/a	1	target

Resources	2023 actual	2024 est. [8]	2025 est.
Financial resources (costs, EUR)	n/a	n/a	2 985 136
Human resources (FTE)	n/a	n/a	9

[8] Starting from 2025, the activities 1.8 Data management and 1.9 Making data publicly available, were separated, while previously they were included in a single activity.

1.10 Promotion of alternatives to animal testing

Overview[9]

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 2025, ECHA will continue to promote alternatives, assuming an active role in supporting policy developments, investing and supporting research (for example, via PARC10) with the overall aim to reduce the animal testing and proactively communicate its actions. The Agency will also support consistently the efforts undertaken at EU level to develop and deliver the roadmap towards replacement of animal testing.

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 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Development of the QSAR toolbox to integrate new information (for example, metabolites, biocides or data from pharmaceuticals) and models further developed.	Number of QSAR toolbox updates	n/a	n/a	1	target
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.	Number of dataset updates to support NAMs development	n/a	n/a	2	target
Implementation of the OECD QSAR Assessment Framework (QAF) supported.	Number of external events organised or attended to present the QAF	n/a	n/a	2	estimate

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

Expected results

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

[9] Title III of the Regulation (EC) No 1907/2006

[10] See activity 4.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Support provided to the Commission roadmap on phasing out animal testing.	Number of meetings held with stakeholders on NAMs	n/a	n/a	4	estimate
Workshop on the roadmap organised jointly with the Commission.	Timeline for workshop on NAMs roadmap organised and delivered timely and effectively	n/a	n/a	Q2	target
Development of non-animal test methods in cooperation with ECHA's international partners progressed.	Number of NAMs projects initiated	n/a	n/a	3	estimate
Collaboration with EFSA enhanced to support development of harmonised approaches for reducing the need for animal testing within regulatory context.	Number of bilateral meetings on NAMs organised	n/a	n/a	4	estimate
OECD activities related to further development of alternatives and integration of regulatory relevant alternatives in test guidelines supported.	Number of OECD projects related to NAMs supported	n/a	n/a	2	estimate
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.	Number of meetings related to NAMs with international partners organised and supported	n/a	n/a	2	estimate
ECHA supports Member States with the use of NAMs in pilot cases for CLH proposals as appropriate.	Number of Member States NAMs cases supported	n/a	n/a	4	estimate

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	2 454 907	1 487 058	1 884 740
Human resources (FTE)	6	5	7

2. Biocides

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 2025, ECHA will continue the efforts to progress the evaluation of active substances in the Review Programme, including by providing support to the Member States for delivering their evaluation dossiers with particular focus on the evaluation of Article 5(2). On Union authorisations we anticipate a continued increase of the workload, also due to the complexity of product families applications and the increase of the number of applications for changes and same biocidal products authorisations. Additionally, in 2025 ECHA intends to produce an analysis on the functioning of the Biocidal Products Regulation based on its experience and provide it in support to the evaluation of the regulation by the Commission. Furthermore, ECHA will continue the long-term activity 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 other agencies (e.g. the European Food Safety Authority (EFSA) and the European Medicines Agency (EMA)) to implement the OSOA concept in relation to the evaluation of substances which are also regulated under legislation within their mandates. The OSOA 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 Biocidal Products Committee (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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Opinions on biocides active substances.	Number of opinions on biocidal active substances [approval & renewal] finalised and submitted to the Commission	13	15	15	estimate
Opinions on Union authorisation of biocidal products.	Number of opinions on Union authorisation [approval & renewal] of biocidal products finalised and submitted to the Commission	10	20	15	estimate

Opinions on same biocidal products, administrative changes, minor changes and major changes of the Union authorisations.	Number of opinions on Union authorisation related processes: same biocidal products, administrative, minor and major changes finalised and submitted to the Commission	21	35	45	estimate
Opinions on classification of changes to national or Union authorisations of products.	Number of opinions on classification of changes finalised and submitted to the applicant	n/a	n/a	9	estimate
Decisions on Technical equivalence applications.	Number of final decisions on technical equivalence applications concluded and sent to the applicant	32	30	20	estimate
Assessments of applications for inclusion in the list of active substance suppliers (Article 95 BPR list).	Number of requests of information and final decisions on Art 95 applications assessed and submitted to the applicant	n/a	n/a	25	estimate
Opinions and decisions are timely and fit-for-purpose.	Percentage of active substance and Union authorisation opinions and decisions submitted within legal deadlines	n/a	n/a	100	target
	Number of requests from the Commission for a BPC opinion [pursuant to Article 75(1)(g)] to revise earlier adopted opinions	n/a	n/a	0-4	estimate
Cooperation with EFSA further advanced to implement the basis and mechanisms for alignment of evaluation of common substances (One Substance, One Assessment).	Number of meetings held with EFSA on alignment of evaluation of common substances	n/a	n/a	6	target
List of frequently used sentences in the SPCs updated and translated in all the EU official languages.	Number of updates of the list of frequently used sentences in the SPCs published	n/a	n/a	1	target

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 to Member State competent authorities, 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Technical, procedural, regulatory and administrative support is provided to Member States in the evaluation and BPC opinion forming for active substance approval and on Union authorisation of biocidal products and to the Commission.	Percentage of satisfaction of authority actors in relation to biocides processes measured in annual survey	n/a	n/a	>85	target
Fit-for-purpose opinions following requests by the Commission pursuant to Articles 38, 15(2) and 75(1)(g) of the BPR prepared.	Number of opinions on Article 15, Article 38 and Article 75(1)(g) finalised and submitted to the Commission	7	10	8	estimate
Support to Member State competent authorities' (MSCAs) evaluations provided by early (informal) working group discussions and written consultations.	Number of early (informal) written consultations and early working group discussions to support the evaluation by Member States	n/a	n/a	100	target
Accordance check performed for all evaluations on AS and UA submitted by MSCAs.	Percentage of Member State evaluations checked for accordance	n/a	n/a	100	target
Organisation of information and training sessions for MSCAs to clarify and discuss emerging issues on the implementation of BPR.	Number of information and training sessions for MSCAs related to BPR organised	n/a	n/a	2	target
Organisation of a stakeholder workshop to share information and discuss challenges concerning various actors for the implementation of BPR.	Number of stakeholder workshops related to BPR organised	n/a	n/a	1	target
Guidance documents developed according to agreed priorities and maintained aiming for alignment across regulations.	Number of guidance documents related to biocides processes finalised and published	n/a	n/a	3	target
Technical input and support the Commission's evaluation of the BPR.	Number of technical reports provided to support the Commission in BPR evaluation	n/a	n/a	1	target
Support and advice to Member States Competent Authorities to facilitate the resolution of disagreements in the mutual recognition process.	Number of disagreement points related to mutual recognition closed	n/a	n/a	100	estimate

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Progress with the development of Biocides IT tools in the frame and according to the plans of the general ECHA IT strategy.	Number of updates of R4BP 3 released	n/a	n/a	2	target
	Number of BPR IT user group meetings	n/a	n/a	1	target
	First set of IUCLID validation rules for active substance applications agreed with Member State Competent Authorities	n/a	n/a	Q4	target

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	10 213 821	11 477 824	12 363 134
Human resources (FTE)	56	55	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 information on the export and import of hazardous chemicals, provides support to companies and designated national authorities (DNAs) from both the EU and third countries and supports the Commission with the implementation of the Convention.

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) and supports the Commission with the implementation of the Convention.

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.

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 continue to 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 batteries 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 market more sustainable throughout their lifecycle.

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.

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.

Under the **Packaging and Packaging Waste Regulation** ECHA will support the European Commission in identifying substances of concern found in packaging and packaging waste. The Commission may request ECHA to prepare proposals to restrict hazardous substances in packaging and packaging waste.

Following the publication of the relevant legislative proposals, the possible resourcing stemming from the adoption of 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** has been included in the activity totals.

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

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Export notifications processed.	Number of export notifications processed	10 857	11 000	11 000	estimate
	Percentage of export notifications validated	96	90	90	target
Import notifications processed.	Number of import notifications processed	n/a	n/a	800	estimate
Explicit consent responses processed.	Number of explicit consent responses processed	n/a	n/a	2 000	estimate
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.	Number of replies provided to DNAs and Commission	3 570	n/a	3 000	estimate
Support provided to companies (via the helpdesk) and non-EU Authorities.	Number of Helpdesk replies related to PIC provided to companies and non-EU Authorities	245	250	250	estimate
Annual report on PIC exports and imports (Art. 10) published.	Timeline for publication of annual report on PIC exports and imports (Art. 10)	n/a	n/a	Q4	target
Support provided to the Commission with the EU contribution to the Rotterdam Convention implementation, including the preparations of the draft final regulatory actions (FRAs).	Timeline for providing support to the Commission with the EU contribution to the Rotterdam Convention implementation, including the preparations of the draft final regulatory actions (FRAs)	n/a	n/a	Q1-Q4	target
Support provided to the Commission in the continuous improvement of the functioning and efficient implementation of the PIC Regulation.	Timeline for providing support to the Commission in the continuous improvement of the functioning and efficient implementation of the PIC Regulation	n/a	n/a	Q1-Q4	target

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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Scientific dossiers drafted for a new EU proposal to list a potential POP substance under the Stockholm Convention on Persistent Organic Pollutants.	Number of scientific dossiers drafted for the identification of new substances under Stockholm Convention	1	1	1	estimate
Processes on POPs reviewed to take account of new mandate on POPs in waste.	Timeline for implementing actions following review of POPs processes	n/a	n/a	Q1-Q4	target
Technical and scientific support provided as required to the Commission for the listing process.	Number of requests for advice and support related to the Stockholm Convention provided to various stakeholders	55	50	50	estimate
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.	Indicator TBD when relevant				

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 to support the substitution of Candidate List substances in articles and contribute to a circular economy by facilitating waste prevention and waste treatment operations. • SCIP duty holders can meet their obligation to notify articles containing Candidate List substances that are placed on the EU market.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Notification portal and the public SCIP database maintained.	Number of SCIP notifications received (incl. updates)	10.6 million	8-12 million	8-12 million	estimate
	Percentage of SCIP notifications published within 3 months	n/a	n/a	>80	target
Support provided to EU suppliers of articles to submit the required information to ECHA.	Number of Helpdesk replies provided to SCIP notifiers	1 020	1 000	1 000	estimate

Objective 4: Implementation of Drinking Water Directive (DWD)

Expected results

- Internal operational procedures and working instructions for handling the applications to be submitted from 2026 onwards established.
- Procedures for opinion forming by RAC and the Working Group developed and implemented.
- IT tools for the reception, processing and dissemination of notifications available.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Procedures for opinion forming by RAC and the RAC Working Group developed and implemented.	Timeline for DWD procedures agreed by RAC	n/a	n/a	Q4	target
IT tools for the receipt, processing and dissemination of notifications available.	Number of IT tool releases related to DWD	n/a	n/a	1	target
Guidance documents to support applicants and RAC published.	Number of DWD guidance documents published	n/a	n/a	4	target
Workshop with stakeholders to inform on the notification and the application procedures organised.	Number of workshops related to DWD held with stakeholders	n/a	n/a	1	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Relevant indicators kept under review, monitored and reported as necessary.	Number of views of the chemicals indicators dashboard	n/a	n/a	500	estimate

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.
- Second part of the scoping study detailing the methodology to identity substances found in batteries or used in their manufacturing, that have negative impacts on human health and the environment or recycling, commenced.
- 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.
- Discussions/workshop with relevant stakeholders held.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Part of the scoping study completed and provided to the Commission.	Number of study reports provided to the Commission under the Batteries Regulation	n/a	n/a	1	target

Preparation for the implementation of the Batteries Regulation completed.	Timeline for implementation plan for Batteries Regulation completed	n/a	n/a	Q4	target
Ongoing discussions held with relevant stakeholders.	Number of meetings related to the implementation of the Batteries Regulation held with stakeholders	n/a	n/a	4	target

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

Expected results

- Support is provided to the Commission regarding the ongoing Ordinary Legislative Procedure.
- Implementation plan for ECHA's tasks in the revised Directives developed.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Technical and scientific support provided to the EU Institutions during the adoption of the legal acts.	Timeline for direct inputs or response to queries related to Water Framework, Groundwater and EQS Directives from EU institutions during the legislative process	n/a	n/a	Q1-Q4	estimate
Preparation for the implementation of the tasks completed.	Timeline for implementation plan of Water Framework, Groundwater and EQS Directives agreed between ECHA and the Commission	n/a	n/a	Q3	estimate

Objective 8: 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Input to the review and update of Best Available Technique (BAT) reference documents is provided, in particular with substance-related information from the ECHA databases.	Number of BAT reference documents supported	n/a	n/a	2	estimate

Objective 9: Implementation of the Packaging and Packaging Waste Regulation (adopted by the Council on 16 December 2024, entry into force pending publication in the Official Journal)					
Expected results					
• The scoping study on the presence of substances of concern in packaging and packaging components commenced. • Implementation plan for restrictions work under the Packaging and Packaging Waste Regulation developed and initiated. • Technical and scientific support given to the Commission in the implementation of the new Packaging and Packaging Waste Regulation. • Discussions/workshop with relevant stakeholders held.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Preparation of scoping study initiated.	Timeline for initiation of preparation for packaging and packaging waste regulation	n/a	n/a	Q2	estimate

Objective 10: Preparation for the implementation of the proposals under One Substance, One Assessment package (Data regulation, POPs, Medical devices, RoHS) (legislation pending)					
Expected results					
• Support is provided to the legislator during the negotiations and adoption of the three legal acts under the One Substance, One Assessment package. • Implementation plans for the new tasks developed. • Commission is supported in setting up the governance under the Common Data Platform.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Technical and scientific support provided to the EU Institutions during the adoption of the legal acts.	Number of direct inputs or response to queries from EU institutions during the OSOA legislative process	n/a	n/a	5	estimate
Preparation for the implementation of the new legal acts initiated.	Timeline for implementation plans for OSOA developed	n/a	n/a	Q4	estimate
	Number of OSOA Expert Group meetings supported	n/a	n/a	2	estimate
Commission supported in setting up the Governance of the Common Data Platform.	Number of meetings related to CDPC with relevant agencies supported	n/a	n/a	2	estimate

Resources	**2023 actual**	**2024 est.**	**2025 est.**
Financial resources (costs, EUR)	4 362 082	6 482 756	5 426 534
Human resources (FTE)	20[11]	34	25

[11] in 2023, the Environmental policy activity was split in the following activities: Prior Informed Consent, Persistent Organic Pollutants, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme

4. Other tasks, including tasks under grant, cooperation and service-level agreement[12]

Overview

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.

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.

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. DG SANTE is financially supporting ECHA in setting up for the Regulation during the 2025-2027 transitional phase preceding its inclusion in the Basic Regulation.

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Specific data gaps in the public knowledge about nanomaterials via the commissioning of external studies continued to be addressed.	Number of EUON studies commissioned as per Contribution agreement with Commission	n/a	n/a	2	target
EUON promoted via different channels to increase its outreach to a wide variety of audiences.	Number of views of EUON pages	186 084	130 000	300 000	target
	Number of visitors to EUON pages	n/a	n/a	150 000	target

[12] See also Annex XI

Objective 2: EUCLEF database on EU chemicals legislation available and maintained					
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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
EUCLEF promoted wider to increase the utility of the service for the target audience, with a particular focus on SMEs.	Number of views of EUCLEF pages	395 000	400 000	350 000	target
	Number of visitors to EUCLEF pages	n/a	n/a	130 000	target
Advice provided via the EUCLEF helpdesk.	Number of queries answered by EUCLEF helpdesk service	n/a	n/a	100	estimate

Objective 3: Opinions of the Risks 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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
SLA commitments completed.	Number of OEL requests received under SLA	5	5	5	estimate
RAC opinions completed and delivered to the Commission.	Number of RAC opinions on OELs completed and provided to the Commission	5	5	5	target

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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Support actions as agreed in the IPA grant agreement for 2023-June 2026 implemented.	Timeline for IPA support actions delivered as per agreement with Commission	Q1-Q4	Q1-Q4	Q1-Q4	target
New IPA agreement prepared.	Timeline for signing the new IPA agreement	n/a	n/a	Q4	target

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 and format development work is initiated for Food Contact Materials (FCM) and Synergists and Safeners.
- Duty holders under EFSA PPP can prepare and submit information in the IUCLID format and EFSA can publish the public data.
- PPP dossiers are made available to EFSA with robust and simple level of integration with EFSA IT landscape.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Submitted dossiers processed and made available to EFSA.	Percentage of dossiers submitted made available to EFSA	n/a	n/a	100	estimate
First version of the Food contact Materials IUCLID format released.	Timeline for release of first version of FCM format in IUCLID	n/a	n/a	Q2	target
Plan for the development of IUCLID format to other relevant food regulated products prepared.	Timeline for plan for the development of IUCLID supported	n/a	n/a	Q4	estimate

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Input provided to PARC projects.	Timeline for providing input to PARC projects	Q1-Q4	Q1-Q4	Q1-Q4	estimate
Key Areas of Regulatory Challenge report updated and promoted.	Timeline for publishing Key Areas of Regulatory Challenge report	Q3	Q3	Q3	target

Objective 7: 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Procedure in place, aligned with the Agreements with DG SANTE and other agencies on deliverables and approach, tested and reviewed.	Timeline for signing SCBTH Contribution Agreement[13]	n/a	n/a	Q1	target
(Contributions to) requested (rapid)	Percentage of requested	n/a	n/a	100	target

[13] Indicator to be removed from the final version of the SPD if the service level agreement is signed during 2024

risk assessments promptly delivered.	(rapid) risk assessments delivered within expected timelines				
Contributions in the area of chemical events to the assessments of the MS prevention, preparedness and response plans coordinated by ECDC made.	Number of meetings and events related to SCBTH attended	n/a	n/a	2-4	target

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	5 721 374	784 712	1 304 712
Human resources (FTE)	18[14]	19.5	20.5

[14] In 2023, the 'Other tasks' activity was split in the following activities: EU Observatory for Nanomaterials, EU Chemicals Legislation Finder, Support to Occupational health legislation, Instrument for Pre-Accession assistance (IPA), Support to other legislation, IUCLID for EFSA, Partnership for the Assessment of Risk from Chemicals

5. Governance and enablers

Overview

ECHA's horizontal activities 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[15])** and the related 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[16]** 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 as certain decisions under BPR related to, among others, technical equivalence of active substances and data sharing.

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.

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.

Through its **helpdesk**, IT tools and website, ECHA 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.

Legal advice and support are 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 **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 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.

[15] Art. 77 of Regulation (EC) No 1907/2006

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

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.

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: A level playing field for economic operators through increasingly harmonised enforcement across EU

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.
- Enforcement related issues are shared among Member States to increase effectiveness of EU regulatory actions on chemicals.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Forum coordinated enforcement projects (four REFs, one BEF and three pilot projects) implemented.	Number of Forum enforcement projects ongoing	n/a	n/a	8	estimate
Subject matter of next EU-wide REACH enforcement project (REF) agreed and steps taken to implement actions.	Timeline for initiating discussions on next EU-wide REACH enforcement project (REF) and taking steps to implement actions	n/a	n/a	Q4	target
Training provided for national trainers and inspectors developed and delivered.	Number of enforcement trainers trained by the Forum	840	200	500	target
Advice on enforceability on all submitted proposals for restrictions delivered and published.	Number of requests for advice on enforceability issued/ responded to	n/a	n/a	0	estimate
Further streamlined process to support NEAs in enforcement of ECHA dossier evaluation decisions, considering the findings of the JEAP.	Timeline for identification of proposals for streamlined process to support NEAs	n/a	n/a	Q4	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Appeals brought against decisions of the Agency, according to procedural requirements, processed and decided.	Number of appeals submitted REACH	10	12	10	estimate
	Number of appeals submitted BPR	2	2	2	estimate
	Number of appeals concluded REACH	14	12	12	target
	Number of appeals concluded BPR	1	2	2	target
Communication to parties and the general public about appeal decisions completed.	Number of press items issued	n/a	n/a	14	estimate
Support provided to the Secretariat in defence of Board of Appeal decisions when challenged before the EU Courts.	Number of EU legal cases for which BoA is engaged	n/a	n/a	2	estimate

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Secretariat for the Management Board (MB) provided, with required plenary meetings and required (pre) meetings of subgroups.	Percentage of statutory documents adopted by MB within the required timeframe	n/a	n/a	100	target
	Percentage of MB members trained on roles and responsibilities	n/a	n/a	100	target
	Percentage of MB members attending plenary meetings	n/a	n/a	80	target
Final and draft Programming Documents adopted by the MB.	Timeline for MB adoption of programming document	n/a	n/a	Q4	target
Quarterly and annual activity reports with key performance indicators (KPI) delivered to / adopted by the MB.	Timeline for delivery of quarterly reports and annual activity report	n/a	n/a	Q1-Q4	target
Quality, internal control, risk management frameworks implemented, including through operating the network of quality	Timeline: Discharge granted to the Executive Director for y-2 by the European Parliament	n/a	n/a	Q2	target

assurance officers, maintaining certifications, performing the annual internal control assessment and providing quarterly updates of the risk register.	Timeline for ISO certification and EMAS registration of ECHA's Environmental Management System (EMS)	n/a	n/a	Q3-Q4	target
The ECHA audit and evaluations plan implemented with regular reports to MB.	Number of reservations from the Court of Auditor observations on the accounts y-1	n/a	n/a	0	target
	Number of major and critical deficiencies identified during internal and external audits and evaluations, including the internal control assessment	n/a	n/a	0	target
Review of the agency-wide reporting and monitoring data, to consolidate and streamline practices ahead of the 2026 five yearly report on ECHA's operations (Art 117.2 REACH).	Timeline for review of data concluded and 5-yearly report started	n/a	n/a	Q4	target
Input on resource forecasting for the next multi-annual financing period prepared and communicated to the Commission and institutional partners.	Timeline for preparation and communication to the Commission and institutional partners of the input on resource forecasting for the next MFF	n/a	n/a	Q2-Q4	estimate
Support the efforts of relevant actors in improving the workability of ECHA's scientific Committees.	Percentage of Scientific Committee (RAC and SEAC) membership positions filled	n/a	n/a	67%	estimate
Agency wide policies, including data protection implemented; conflict of interest prevention policy and anti-fraud strategy reviewed.	Number of breaches of trust or disciplinary procedure initiated for conflict-of-interest management or fraud prevention	n/a	n/a	0	target
	Number of personal data breaches reported, as per legal requirements, to the European Data Protection Supervisor	n/a	n/a	5	estimate
	Percentage of MB members and senior management declarations of interest as well as senior management meetings with stakeholders published	n/a	n/a	100	target
Engagements with Member States authorities conducted, including a meeting of heads of chemicals authorities, Executive Director country visits, and management of the Member State partner database.	Number of high-level meetings conducted with Member States and European Union institutions	n/a	n/a	15	target

Regular engagements and coordination activities with other EU agencies conducted, focusing on EFSA, EEA, EMA, ECDC and EU-OSHA, complemented by bilateral arrangements and contributions to the Network of EU Agencies.	Number of Memoranda of Understandings and other bilateral arrangements reviewed or newly established with institutional and international partners	n/a	n/a	4	estimate
Routine international engagements conducted, such as hosting courtesy or business visits from third countries and information provision on the requirements of EU chemicals legislation.	Number of courtesy or business visits organised with international organisations and third countries (excluding IPA and OECD)	n/a	n/a	6	estimate
	Number of OECD meetings attended and supported	n/a	n/a	14	estimate

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Communications Action Plan for 2025 implemented.	Percentage of neutral and positive media coverage of ECHA	96	>85	>85	target
Communications Action Plan for 2026 developed.	Timeline for the development of the 2026 Communications Action Plan	n/a	n/a	Q4	target
Growth in number of social media followers.	Number of social media followers	n/a	n/a	140 000	target
ECHA website acts as a communications channel.	Number of visitors to all ECHA public domains (*.echa.europa.eu) including also the subdomains: ECHACHEM, EUON, PCN, IUCLID, Chesar, etc.	5.8 million	4.2 million	4.2 million	target
Cooperation on communications alignment and capacity building initiatives undertaken with sister Agencies and Member States authorities through the MS Competent Authorities Communicators Network.	Number of Communications Network Meetings held	n/a	n/a	2	target
Assessment of ECHA's external perception in view of new strategy and mandate.	Timeline for launch of the assessment of ECHA's external perception in view of new strategy and mandate	n/a	n/a	Q2	target

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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Stakeholder perception benchmarks established.	Timeline for launch of Stakeholder perception benchmarking survey	n/a	n/a	Q2-Q3	target
Preparations for ECHA Conference 2026 commenced.	Timeline for kick-off of preparations of 2026 ECHA Conference	n/a	n/a	Q2-Q3	target
Accredited Stakeholders (ASOs) review completed and proposals implemented.	Timeline for completion of ASO review and implementation of proposals	n/a	n/a	Q4	target
NGO and Accredited Stakeholder Organisations dialogues held.	Number of meetings held with NGOs and ASOs	n/a	n/a	3	target
Engagements with stakeholders.	Number of engagements with stakeholders	n/a	n/a	200	estimate

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.					
Main outputs	**Indicators**	**2023 actual**	**2024 est.**	**2025**	**target/ estimate**
Questions are timely and effectively answered.	Number of Helpdesk questions answered (across all our legal basis)	n/a	n/a	10 000	estimate
	Percentage of queries answered within 15 working days	n/a	n/a	75	target
Topics of broad interest/relevance discussed and agreed among all national helpdesks for harmonised advice.	Number of meetings with national helpdesks	n/a	n/a	15	target
Regular contacts with SMEs to understand and address better their specific needs established under the different legislations in ECHA's portfolio.	Number of SME dedicated dialogues held	n/a	n/a	1	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
ECHA's decisions comply with legal requirements, are consistent and proportionate.	Timeline for legal support	Q1-Q4	Q1-Q4	Q1-Q4	target
ECHA's contributions in legal proceedings follow ECHA's policies and are timely delivered.	Number of new Court and Board of Appeal proceedings handled	28	n/a	26	estimate
Legal review, advice and training provided to ensure sound decisions on access to documents.	Number of access to documents requests received and concluded	139	100	150	estimate

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.
- Obsolete IT systems stood down.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
The modernisation of end-of-life administrative tooling continued.	Percentage of administrative tooling modernised	n/a	n/a	80%	target
New Cybersecurity and Information Security regulations implementation continued according to the given guidelines.	Number of high impact security incidents	0	<2	<2	target
	Number of data breaches	n/a	n/a	0	target
User satisfaction surveys completed and indicating a high level of satisfaction.	Percentage of internal IT user satisfaction	n/a	n/a	>85	target
	Timeline for baseline data collection for User satisfaction score based on regular NPS data collection (Net Promoter Score)	n/a	n/a	Q4	target
Key IT systems and solutions have high availability.	Percentage of availability of key systems	99	>98	>98	target

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 unlock 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Plans to transition to public cloud infrastructure and services completed.	Percentage of workloads migrated from data centre to public cloud	n/a	n/a	100	target
	Timeline for completion of Public Cloud migration project	n/a	n/a	Q3	target
Year 2 of the long term (5 years) IT vision, plan and roadmap reviewed and updated.	Timeline for review and update of long-term (5 years) IT vision, plan and roadmap	n/a	n/a	Q3	target
IT governance has incrementally enhanced.	Number and share of teams working in regulatory context which are part of the program increment (PI) practise (An agile practise to synchronise, align and coordinate IT delivery across a portfolio of applications)	n/a	n/a	9/15 teams	target
The target enterprise architecture adopted, and implementation ongoing to improve tooling for regulatory processes for internal and authority users. The target architecture includes in total 40 capabilities, which can be used to implement all regulatory processes. 15 of these capabilities will be needed to implement the first process (DWD solution) to new architecture.	Number of common capabilities implemented	n/a	n/a	15/40 capabilities	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Annual budget prepared and implemented in accordance with the objectives set in the Programming Document and the Financial Regulation.	Percentage of expenditure committed	99.3%	>95%	>95%	target
	Percentage of cancelled payment appropriations (including carry-forward)	0.8%	<5%	<5%	target
	Percentage of payments processed within legal deadlines	99.4%	>99%	>99%	target
Annual accounts prepared for and presented to ECHA's MB and the relevant EU institutions, in accordance with the requirements of the Financial Regulation.	Number of audit observations on financial transaction management leading to a qualified opinion by the Court of Auditors (as per the latest available audit opinion)	0	0	0	target
Procurement and contracting activities implemented in accordance with the objectives set in the Programming Document and the Financial Regulation, while meeting the requirements of legality and regularity.	Number of audit observations on procurement and contract management leading to a qualified opinion by the Court of Auditors (as per the latest available audit opinion)	0	0	0	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
ECHA's Wellbeing Action Plan 2025-2026 developed and implemented, in conjunction with ECHA's Joint Committee for Health and Wellbeing.	Percentage of staff participating in annual medical check-ups organised by the Agency	n/a	n/a	80%	target
Regular communication with ECHA's Staff Committee to maintain a healthy working culture and positive relations and dialogue.	Number of meetings held between Staff Committee and senior management	n/a	n/a	4	target

Actions related to ECHA's People and Organisational Strategy 2024-2028, and the organisational review completed.	Percentage turnover rate of Temporary Agents	1.1	<5%	<5%	target
	Percentage turnover rate of Contract Agents	4.6	<10%	<10%	target
	Percentage of staff participating in biannual staff satisfaction survey	n/a	n/a	80%	target
	Percentage of Establishment Plan posts filled	96.8	95%	95%	target

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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Planning for ECHA's future building requirements commenced.	Number of planning meetings for ECHA's future building requirements	n/a	n/a	4	target
ECHA's Environmental Work Programmes 2023-2025 and 2026-2028 implemented.	Annual CO2 emissions generated by ECHA (tonnes)	n/a	n/a	<1250	target

Objective 13: 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.

Main outputs	Indicators	2023 actual	2024 est.	2025	target/ estimate
Contribution provided to the Commission in relation to REACH Revision, Basic Regulation, and other tasks ('s guidelines 2024-2029, including work on Green Deal REACH revision as well as reducing administrative burdens and simplifying implementation.).	Timeline for contribution related to REACH revision, basic Regulation, and other tasks provided to the Commission	n/a	n/a	Q1-Q4	target

Resources	2023 actual	2024 est.	2025 est.
Financial resources (costs, EUR)	29 726 767	36 754 217	38 987 181
Human resources (FTE)	169	195	198

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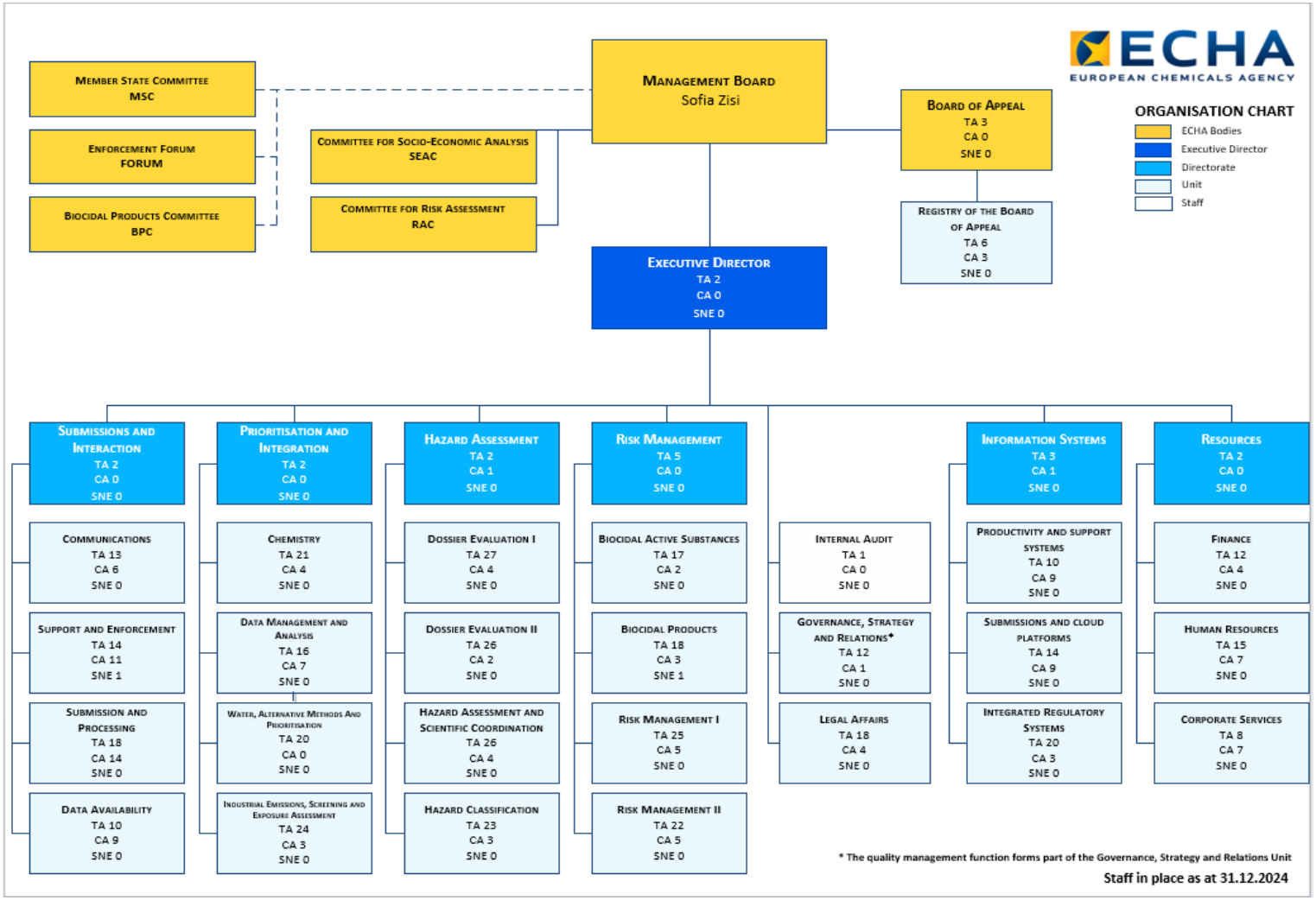
Annex I: Organisation

A. Organisation chart of the Agency (Staff in place as at 31/12/2024)



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 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	Under the Biocidal Products Regulation, adopted in 2012, ECHA is responsible for specific tasks with regard to applications for active substance approval and Union authorisation and other related tasks such as data sharing inquiries. The Biocidal products Committee has been established within the Agency to provide opinions to the Commission on scientific and technical matters relating to applications under the Regulation.

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		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.	
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. 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	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.
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 recast of the POPs-Regulation also adds to the remit of the Agency, and complements it with scientific,

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		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.	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. The Agency shall review and deliver an opinion on all the substances, compositions and constituents on the first European positive lists by 15 years after its adoption. For the purposes of updating the European positive list the Agency shall deliver opinions on the inclusion or removal of substances and compositions.	
Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives	19/11/2008	Establish a database for information on the presence of substances of very high concern on the candidate list in articles and make that available to waste operators and consumers.	The legal requirements for suppliers of articles entered into force on 5 January 2021.
Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030	06/04/2022	Support to the Commission and to the European Environment Agency (EEA) in monitoring, assessing and reporting on the progress of the Union and the Member States with regard to attaining the priority objectives	

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

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
Directive (EU) 2024/1785 of the European Parliament and of the Council of 24 April 2024 amending Directive 2010/75/EU of the European Parliament and of the Council on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC on the landfill of waste (Text with EEA relevance)	**24 April 2024**	Support the Commission in the review of the Best Available Techniques Reference documents (BREF). ECHA's new tasks would include the following: • Data mining of ECHA databases and generating a list of hazardous substances potentially used in BREF sectors; extract substance-related information, characterise the uses of those substances by sectors covered by BREFs. • Develop guiding principles for the Chemicals Management System focussing on data structure and methodologies for a site inventory of chemicals associated with further development of a site-level risk assessment methodology and contribute to the development of guiding principles on how to conduct a comparative risk assessment	
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)	Adopted by the Council on 16 December 2024, entry into force pending publication in the Official Journal	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.	Entry into force expected in Q1 2025

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
Proposals in legislative process			
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.	EP and Council positions adopted, but trilogues not yet started as of 19/09/2024
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.	EP adopted its opinion, but Council not yet. Trilogues not yet started as of 19/09/2024
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.	EP and Council adopted their opinions, but trilogues not yet started as of 19/09/2024

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
		4. Assessment underpinning a derogation for the use of CMR substances in toys.	
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.	Part of the OSOA legislative package, Council adopted its position, but EP not yet. Trilogues not yet started as of 19/09/2024
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 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).	Part of the OSOA legislative package, Council adopted its position, but EP not yet. Trilogues not yet started as of 19/09/2024
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)	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)	Part of the OSOA legislative package, Council adopted its position, but EP not yet. Trilogues not yet started as of 19/09/2024

Legal act	Date of legal act	Mission/Tasks/Functions	Remarks
https://environment.ec.europa.eu/system/files/2023-12/COM_2023_779_1_EN_ACT_part1_v2.pdf		• 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.	

Annex II: Resource allocation per activity[17]

WP activity	2025			2026			2027			2028		
	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget	TA	CA/ SNE	Budget
1. REACH/CLP	**265**	**57**	**76 987 232**	**265**	**57**	**86 216 561**	**265**	**57**	**89 414 102**	**265**	**57**	**90 526 865**
1.1 Dossier preparation	17	7	5 879 712	17	7	5 945 970	17	7	6 166 490	17	7	6 243 232
1.2 Dossier submission and processing	19	17	11 504 671	19	17	13 378 432	19	17	13 874 602	19	17	14 047 272
1.3 Identification and prioritisation of (groups of) substances	36	4	10 046 669	36	4	11 891 939	36	4	12 332 980	36	4	12 486 464
1.4 Evaluation	82	10	18 515 992	82	10	19 324 402	82	10	20 041 092	82	10	20 290 504
1.5 Authorisation	26	4	6 240 745	26	4	7 432 462	26	4	7 708 112	26	4	7 804 040
1.6 Restrictions	26	5	6 427 136	26	5	7 432 462	26	5	7 708 112	26	5	7 804 040
1.7 Classification and labelling	27	5	6 077 028	27	5	7 432 462	27	5	7 708 112	27	5	7 804 040
1.8 Data management	18	3	7 425 402	18	3	8 918 955	18	3	9 249 735	18	3	9 364 848
1.9 Making data publicly available	7	2	2 985 136	7	2	2 972 985	7	2	3 083 245	7	2	3 121 616
1.10 Promotion of alternatives to animal testing	7	0	1 884 740	7	0	1 486 492	7	0	1 541 622	7	0	1 560 808
2. Biocides	**44**	**11**	**12 363 134**	**44**	**11**	**13 378 432**	**44**	**11**	**13 874 602**	**44**	**11**	**14 047 272**
3. Environmental policy[18]	**17**	**8**	**5 426 534**	**37**	**22**	**16 636 420**	**37**	**22**	**18 639 390**	**37**	**22**	**18 965 590**
4. Other tasks, including tasks under grant, cooperation and service-level agreements	**12**	**8.5**	**1 304 712**	**12**	**8.5**	**784 712**	**12**	**8.5**	**784 712**	**12**	**8.5**	**784 712**
5. Governance and enablers	**138**	**60**	**38 987 181**	**142**	**63**	**44 994 830**	**142**	**63**	**46 908 151**	**142**	**63**	**47 508 554**
Overall TOTAL	**476**	**144.5**	**135 068 793**	**500**	**161.5**	**149 433 955**	**500**	**161.5**	**154 946 957**	**500**	**161.5**	**156 865 513**

[17] For 2025, this table includes the planned resources as per the adopted legislations. As of 2026, the table outlines the resources linked to the new legislative proposals pending adoption. ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the purposes of this planning exercise. Any changes to the continuity of the work or resources estimates will be reported in the next SPD update.

[18] The planned resources for 2025 do not include the following posts which are subject to adoption of the legislative proposals: Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives - 7 TAs and 4 CAs; One Substance, One Assessment package 12 TAs and 8 CAs, in total €4,195,881. To indicate the potential growth in Environmental policy tasks, the figures for the period 2026 and onwards include the additional resources for these tasks.

Annex III: Financial resources

Table 1: Revenue

ECHA

Revenues	2025	2026
	Budget	As requested by the agency
EU contribution	94 843 960	104 331 157
Other revenue	44 420 714	45 102 798
Total revenues	**139 264 674**	**149 433 955**

REVENUES	2024	2025	2026	VAR 2026 / 2025	2027	2028
	Executed Budget	Budget	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	34 308 851	39 034 561	40 036 807	3%	40 841 937	40 505 686
2. EU CONTRIBUTION	88 028 813	94 843 960	104 331 157	10%	108 836 384	111 013 112
of which Administrative (Title 1 and Title 2)	*71 857 843*	*74 524 974*	*74 715 270*	0%	*76 720 881*	*78 356 329*
of which Operational (Title 3)	*10 557 039*	*18 829 699*	*29 477 838*	57%	*32 115 503*	*32 656 782*
of which assigned revenues deriving from previous years' surpluses	*5 613 931*	*1 489 287*	*1 109 450*	-26%	*0*	*0*
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	3 263 660	2 961 441	3 240 079	9%	3 403 924	3 472 003
of which EFTA	*3 263 660*	*2 961 441*	*3 240 079*	9%	*3 403 924*	*3 472 003*
of which Candidate Countries				-	0	0
4 OTHER CONTRIBUTIONS				-	0	0
5 ADMINISTRATIVE OPERATIONS	1 440 219	1 120 000	1 041 200	-7%	1 080 000	1 090 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 297 112	1 304 712	784 712	-40%	784 712	784 712
7 CORRECTION OF BUDGETARY IMBALANCES				-	0	0
TOTAL REVENUES	**131 338 655**	**139 264 674**	**149 433 955**	**7%**	**154 946 957**	**156 865 513**

REACH / CLP

Revenues	2025	2026
	Budget	As requested by the agency
EU contribution	76 316 097	77 238 000
Other revenue	36 973 875	37 109 291
Total revenues	**113 289 972**	**114 347 291**

REVENUES	2024	2025	2026	VAR 2026 / 2025	2027	2028
	Executed Budget	Budget	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	28 622 051	32 708 824	33 445 541	2%	33 674 993	33 674 993
2. EU CONTRIBUTION	74 806 000	76 316 097	77 238 000	1%	79 434 000	81 022 680
of which Administrative (Title 1 and Title 2)	63 236 199	63 159 290	63 281 851	0%	65 026 336	66 332 914
of which Operational (Title 3)	7 404 391	11 763 284	13 956 149	19%	14 407 664	14 689 766
of which assigned revenues deriving from previous years' surpluses	4 165 410	1 393 523	928 410	-33%	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	2 499 040	2 090 339	2 129 038	2%	2 216 209	2 260 533
of which EFTA	2 499 040	2 090 339	2 129 038	2%	2 216 209	2 260 533
of which Candidate Countries				-		
4 OTHER CONTRIBUTIONS				-		
5 ADMINISTRATIVE OPERATIONS	1 102 373	870 000	750 000	-14%	770 000	780 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 297 112	1 304 712	784 712	-40%	784 712	784 712
7 CORRECTION OF BUDGETARY IMBALANCES				-		
TOTAL REVENUES	**111 326 576**	**113 289 972**	**114 347 291**	**1%**	**116 879 914**	**118 522 918**

BIOCIDES

Revenues	2025	2026
	Budget	As requested by the agency
EU contribution	8 014 498	8 058 000
Other revenue	7 055 314	7 312 426
Total revenues	**15 069 812**	**15 370 426**

REVENUES	2024	2025	2026	VAR 2026 / 2025	2027	2028
	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	5 686 800	6 325 737	6 591 266	4%	7 166 944	6 830 693
2. EU CONTRIBUTION	7 831 585	8 014 498	8 058 000	1%	8 219 000	8 383 380
of which Administrative (Title 1 and Title 2)	5 083 293	6 501 349	6 485 194	0%	6 659 284	6 889 954
of which Operational (Title 3)	1 352 080	1 481 809	1 434 757	-3%	1 559 716	1 493 426
of which assigned revenues deriving from previous years' surpluses	1 396 212	31 340	138 049	340%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	573 487	579 577	581 160	0%	596 699	608 633
of which EFTA [19]	573 487	579 577	581 160	0%	596 699	608 633
of which Candidate Countries	0	0	0	-		
4 OTHER CONTRIBUTIONS	0	0	0	-		
5 ADMINISTRATIVE OPERATIONS	181 939	150 000	140 000	-7%	140 000	140 000

[19] The amount is comprised of EFTA and Switzerland contributions, where the amounts per year are as follows:

	2025	2026	2027	2028
EFTA	222 730	220 967	229 310	233 896
Switzerland	356 847	360 193	367 389	374 737

6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	0	0	-		
7 CORRECTION OF BUDGETARY IMBALANCES	0	0	0	-		
TOTAL REVENUES	**14 273 811**	**15 069 812**	**15 370 426**	**2%**	**16 122 643**	**15 962 706**

Environmental Policy

Revenues	2025	2026
	As requested by the agency	As requested by the agency
EU contribution	10 513 365	19 035 157
Other revenue	391 525	681 081
Total revenues	**10 904 890**	**19 716 238**

REVENUES	2024	2025	2026	VAR 2026 / 2025	2027	2028
	Executed Budget	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	0	0	0	-	0	0
2. EU CONTRIBUTION	5 391 228	10 513 365	19 035 157	81%	21 183 384	21 607 052
of which Administrative (Title 1 and Title 2)	3 538 351	4 864 336	4 948 225	2%	5 035 261	5 133 461
of which Operational (Title 5)	1 800 568	5 584 605	14 086 932	152%	16 148 123	16 473 590
of which assigned revenues deriving from previous years' surpluses	52 308	64 424	42 991	-33%	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	191 133	291 525	529 881	82%	591 016	602 837
of which EFTA	191 133	291 525	529 881	82%	591 016	602 837
of which Candidate Countries				-	0	0
4 OTHER CONTRIBUTIONS				-	0	0
5 ADMINISTRATIVE OPERATIONS	155 907	100 000	151 200	51%	170 000	170 000
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT				-	0	0
7 CORRECTION OF BUDGETARY IMBALANCES				-	0	0
TOTAL REVENUES	**5 738 268**	**10 904 890**	**19 716 238**	**81%**	**21 944 400**	**22 379 889**

Table 2: Expenditure
ECHA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	90 830 233	90 830 233	91 584 320	91 584 320
Title 2	19 177 922	19 177 922	18 954 228	18 954 228
Titles 3-6	29 263 544	29 256 519	39 267 907	38 895 407
Total expenditure	**139 271 699**	**139 264 674**	**149 806 455**	**149 433 955**

EXPENDITURE / Commitment appropriations	2024	2025	2026 Agency request	VAR 2026 / 2025	2027	2028
Title 1 Staff Expenditure	**83 077 124**	**90 830 233**	**91 584 320**	**1%**	**94 090 847**	**95 217 052**
11 Salaries & allowances	78 378 628	85 639 740	86 391 981	1%	88 804 483	89 881 536
- of which establishment plan posts	*65 745 244*	*71 554 519*	*72 025 054*	1%	*74 150 216*	*74 934 180*
- of which external personnel	*9 271 153*	*10 595 221*	*10 807 127*	2%	*11 023 271*	*11 243 739*
12 Expenditure relating to Staff recruitment	496 257	600 000	600 000	0%	600 000	600 000
Employer's pension contributions	*3 362 231*	*3 490 000*	*3 559 800*	2%	*3 630 996*	*3 703 617*
13 Mission expenses	18 770	24 481	24 972	2%	25 472	25 983
14 Socio-medical infrastructure	1 834 328	1 974 511	1 938 632	-2%	1 994 325	2 004 522
15 Training	568 989	689 000	702 782	2%	716 839	731 178
16 External Services	1 780 153	1 902 501	1 925 953	1%	1 949 728	1 973 833
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**22 105 259**	**19 177 922**	**18 954 228**	**-1%**	**19 226 327**	**19 610 866**
20 Rental of buildings and associated costs	8 531 901	8 790 202	8 966 008	2%	9 145 330	9 328 238
21 Information and communication technology	12 883 109	9 769 266	9 137 389	-6%	9 320 141	9 506 547

22 Movable property and associated costs	159 178	68 003	69 364	2%	70 752	72 168
23 Current administrative expenditure	522 074	540 451	771 265	43%	679 696	693 296
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	8 996	10 000	10 202	2%	10 408	10 617
Title 3 Operational expenditure REACH	**16 217 153**	**19 313 155**	**20 892 144**	**8%**	**21 241 238**	**21 276 451**
30 REACH	15 099 323	18 168 155	19 571 144	8%	19 990 238	20 025 451
31 MULTIANNUAL ACTIVITIES	617 815	795 000	1 071 000	35%	1 001 000	1 001 000
38 INTERNATIONAL ACTIVITIES	500 015	350 000	250 000	-29%	250 000	250 000
Title 4 Operational expenditure BIOCIDES	**2 441 849**	**2 786 274**	**3 000 086**	**8%**	**3 059 586**	**2 843 617**
40 BIOCIDES	2 441 849	2 786 274	3 000 086	8%	3 059 586	2 843 617
Title 5 Operational expenditure ENV	**1 958 107**	**5 859 403**	**14 590 965**	**149%**	**16 728 247**	**17 062 815**
50 ENV	1 958 107	5 859 403	14 590 965	149%	16 728 247	17 062 815
Title 6 Other tasks	**5 188 479**	**1 304 712**	**784 712**	**-40%**	**784 712**	**784 712**
60 Other tasks	5 188 479	1 304 712	784 712	-40%	784 712	784 712
TOTAL EXPENDITURE	**130 987 971**	**139 271 699**	**149 806 455**	**8%**	**155 130 957**	**156 795 513**

EXPENDITURE / Payment appropriations	**2024**	**2025**	**2026** **Agency request**	**VAR 2026 / 2025**	**2027**	**2028**
Title 1 Staff Expenditure	**83 077 124**	**90 830 233**	**91 584 320**	**1%**	**94 090 847**	**95 217 052**
11 Salaries & allowances	78 378 628	85 639 740	86 391 981	1%	88 804 483	89 881 536
- of which establishment plan posts	*65 745 244*	*71 554 519*	*72 025 054*	1%	*74 150 216*	*74 934 180*
- of which external personnel	*9 271 153*	*10 595 221*	*10 807 127*	2%	*11 023 271*	*11 243 739*
12 Expenditure relating to Staff recruitment	496 257	600 000	600 000	0%	600 000	600 000
Employer's pension contributions	*3 362 231*	*3 490 000*	*3 559 800*	2%	*3 630 996*	*3 703 617*
13 Mission expenses	18 770	24 481	24 972	2%	25 472	25 983
14 Socio-medical infrastructure	1 834 328	1 974 511	1 938 632	-2%	1 994 325	2 004 522
15 Training	568 989	689 000	702 782	2%	716 839	731 178

16 External Services	1 780 153	1 902 501	1 925 953	1%	1 949 728	1 973 833
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**22 105 259**	**19 177 922**	**18 954 228**	**-1%**	**19 226 327**	**19 610 866**
20 Rental of buildings and associated costs	8 531 901	8 790 202	8 966 008	2%	9 145 330	9 328 238
21 Information and communication technology	12 883 109	9 769 266	9 137 389	-6%	9 320 141	9 506 547
22 Movable property and associated costs	159 178	68 003	69 364	2%	70 752	72 168
23 Current administrative expenditure	522 074	540 451	771 265	43%	679 696	693 296
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	8 996	10 000	10 202	2%	10 408	10 617
Title 3 Operational expenditure REACH	**16 419 187**	**19 306 130**	**20 519 644**	**6%**	**21 057 238**	**21 346 451**
30 REACH	15 099 323	18 168 155	19 571 144	8%	19 990 238	20 025 451
31 MULTIANNUAL ACTIVITIES	814 001	687 975	698 500	2%	817 000	1 071 000
38 INTERNATIONAL ACTIVITIES	505 864	450 000	250 000	-44%	250 000	250 000
Title 4 Operational expenditure BIOCIDES	**2 441 849**	**2 786 274**	**3 000 086**	**8%**	**3 059 586**	**2 843 617**
40 BIOCIDES	2 441 849	2 786 274	3 000 086	8%	3 059 586	2 843 617
Title 5 Operational expenditure ENV	**1 958 107**	**5 859 403**	**14 590 965**	**149%**	**16 728 247**	**17 062 815**
50 ENV	1 958 107	5 859 403	14 590 965	149%	16 728 247	17 062 815
Title 6 Other tasks	**5 188 479**	**1 304 712**	**784 712**	**-40%**	**784 712**	**784 712**
60 Other tasks	5 188 479	1 304 712	784 712	-40%	784 712	784 712
TOTAL EXPENDITURE	**131 190 005**	**139 264 674**	**149 433 955**	**7%**	**154 946 957**	**156 865 513**

REACH/CLP

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	76 838 171	76 838 171	77 386 753	77 386 753
Title 2	15 840 959	15 840 959	15 656 182	15 656 182
Title 3	19 313 155	19 306 130	20 892 144	20 519 644
Total expenditure	**111 992 285**	**111 985 260**	**113 935 079**	**113 562 579**

EXPENDITURE / Commitment appropriations	2024	2025	2026 Agency request	VAR 2026 / 2025	2027	2028
Title 1 Staff Expenditure	**71 315 955**	**76 838 171**	**77 386 753**	**1%**	**79 157 036**	**80 193 204**
11 Salaries & allowances	67 320 981	72 463 119	73 013 644	1%	74 700 102	75 694 306
- of which establishment plan posts	*57 205 272*	*61 398 999*	*61 728 241*	1%	*63 188 990*	*63 952 970*
- of which external personnel	*7 243 851*	*8 114 120*	*8 276 403*	2%	*8 441 932*	*8 610 772*
12 Expenditure relating to Staff recruitment	385 246	449 120	449 120	0%	449 120	449 120
Employer's pension contributions	*2 871 858*	*2 950 000*	*3 009 000*	2%	*3 069 180*	*3 130 564*
13 Mission expenses	15 617	20 368	20 776	2%	21 192	21 616
14 Socio-medical infrastructure	1 526 161	1 630 945	1 596 500	-2%	1 647 308	1 655 729
15 Training	473 399	569 114	580 497	2%	592 107	603 950
16 External Services	1 594 552	1 705 505	1 726 216	1%	1 747 207	1 768 483
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**18 425 175**	**15 840 959**	**15 656 182**	**-1%**	**15 880 928**	**16 198 551**
20 Rental of buildings and associated costs	7 098 542	7 260 706	7 405 921	2%	7 554 040	7 705 121
21 Information and communication technology	10 752 347	8 069 413	7 547 481	-6%	7 698 432	7 852 402
22 Movable property and associated costs	132 437	56 169	57 293	2%	58 439	59 608

23 Current administrative expenditure	434 366	446 411	637 061	43%	561 422	572 653
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	7 484	8 260	8 426	2%	8 595	8 767
Title 3 Operational expenditure	**16 217 153**	**19 313 155**	**20 892 144**	**8%**	**21 241 238**	**21 276 451**
30 REACH	15 099 323	18 168 155	19 571 144	8%	19 990 238	20 025 451
31 MULTIANNUAL ACTIVITIES	617 815	795 000	1 071 000	35%	1 001 000	1 001 000
38 INTERNATIONAL ACTIVITIES	500 015	350 000	250 000	-29%	250 000	250 000
TOTAL EXPENDITURE	**105 958 283**	**111 992 285**	**113 935 079**	**2%**	**116 279 202**	**117 668 206**

EXPENDITURE / Payment appropriations	**2024**	**2025**	**2026** **Agency request**	**VAR 2026 / 2025**	**2027**	**2028**
Title 1 Staff Expenditure	**71 315 955**	**76 838 171**	**77 386 753**	**1%**	**79 157 036**	**80 193 204**
11 Salaries & allowances	67 320 981	72 463 119	73 013 644	1%	74 700 102	75 694 306
- of which establishment plan posts	*57 205 272*	*61 398 999*	*61 728 241*	1%	63 188 990	63 952 970
- of which external personnel	*7 243 851*	*8 114 120*	*8 276 403*	2%	8 441 932	8 610 772
12 Expenditure relating to Staff recruitment	385 246	449 120	449 120	0%	449 120	449 120
Employer's pension contributions	*2 871 858*	*2 950 000*	*3 009 000*	2%	3 069 180	3 130 564
13 Mission expenses	15 617	20 368	20 776	2%	21 192	21 616
14 Socio-medical infrastructure	1 526 161	1 630 945	1 596 500	-2%	1 647 308	1 655 729
15 Training	473 399	569 114	580 497	2%	592 107	603 950
16 External Services	1 594 552	1 705 505	1 726 216	1%	1 747 207	1 768 483
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**18 425 175**	**15 840 959**	**15 656 182**	**-1%**	**15 880 928**	**16 198 551**
20 Rental of buildings and associated costs	7 098 542	7 260 706	7 405 921	2%	7 554 040	7 705 121
21 Information and communication technology	10 752 347	8 069 413	7 547 481	-6%	7 698 432	7 852 402
22 Movable property and associated costs	132 437	56 169	57 293	2%	58 439	59 608

23 Current administrative expenditure	434 366	446 411	637 061	43%	561 422	572 653
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	7 484	8 260	8 426	2%	8 595	8 767
Title 3 Operational expenditure	**16 419 187**	**19 306 130**	**20 519 644**	**6%**	**21 057 238**	**21 346 451**
30 REACH	15 099 323	18 168 155	19 571 144	8%	19 990 238	20 025 451
31 MULTIANNUAL ACTIVITIES	814 001	687 975	698 500	2%	817 000	1 071 000
38 INTERNATIONAL ACTIVITIES	505 864	450 000	250 000	-44%	250 000	250 000
TOTAL EXPENDITURE	**106 160 318**	**111 985 260**	**113 562 579**	**1%**	**116 095 202**	**117 738 206**

BIOCIDES

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	10 116 432	10 116 432	10 228 510	10 228 510
Title 2	2 167 106	2 167 106	2 141 830	2 141 830
Title 4	2 786 274	2 786 274	3 000 086	3 000 086
Total expenditure	**15 069 812**	**15 069 812**	**15 370 426**	**15 370 426**

EXPENDITURE / Commitment and Payment appropriations	2024	2025	2026	VAR 2026 / 2025	2027	2028
			Agency request			
Title 1 Staff Expenditure	**9 204 749**	**10 116 432**	**10 228 510**	**1%**	**10 890 476**	**10 903 053**
11 Salaries & allowances	8 726 883	9 639 101	9 746 855	1%	10 404 417	10 412 507
- of which establishment plan posts	*7 112 715*	*7 700 000*	*7 768 971*	1%	*8 386 975*	*8 354 715*
- of which external personnel	*1 123 794*	*1 399 101*	*1 427 084*	2%	*1 455 626*	*1 484 739*
12 Expenditure relating to Staff recruitment	97 025	63 560	63 560	0%	63 560	63 560
Employer's pension contributions	*490 374*	*540 000*	*550 800*	2%	*561 816*	*573 053*

13 Mission expenses	2 140	2 791	2 847	2%	2 904	2 963
14 Socio-medical infrastructure	209 113	223 120	224 229	0%	225 360	226 513
15 Training	64 865	77 857	79 415	2%	81 004	82 625
16 External Services	104 723	110 003	111 604	1%	113 231	114 885
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**2 497 199**	**2 167 106**	**2 141 830**	**-1%**	**2 172 581**	**2 216 036**
20 Rental of buildings and associated costs	972 637	993 293	1 013 159	2%	1 033 423	1 054 092
21 Information and communication technology	1 445 874	1 103 927	1 032 525	-6%	1 053 177	1 074 241
22 Movable property and associated costs	18 146	7 685	7 839	2%	7 996	8 156
23 Current administrative expenditure	59 516	61 071	87 154	43%	76 808	78 346
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	1 025	1 130	1 153	2%	1 177	1 201
Title 4 Operational expenditure	**2 441 849**	**2 786 274**	**3 000 086**	**8%**	**3 059 586**	**2 843 617**
40 BIOCIDES	2 441 849	2 786 274	3 000 086	8%	3 059 586	2 843 617
TOTAL EXPENDITURE	**14 143 797**	**15 069 812**	**15 370 426**	**2%**	**16 122 643**	**15 962 706**

Environmental policy

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	3 875 630	3 875 630	3 969 057	3 969 057
Title 2	1 169 857	1 169 857	1 156 216	1 156 216
Title 5	5 859 403	5 859 403	14 590 965	14 590 965
Total expenditure	**10 904 890**	**10 904 890**	**19 716 238**	**19 716 238**

EXPENDITURE / Commitment and Payment appropriations	2024	2025	2026 Agency request	VAR 2026 / 2025	2027	2028
Title 1 Staff Expenditure	**2 556 421**	**3 875 630**	**3 969 057**	**2%**	**4 043 335**	**4 120 795**
11 Salaries & allowances	2 330 764	3 537 520	3 631 482	3%	3 699 964	3 774 723
- of which establishment plan posts	*1 427 257*	*2 455 520*	*2 527 842*	3%	*2 574 251*	*2 626 495*
- of which external personnel	*903 507*	*1 082 000*	*1 103 640*	6%	*1 125 713*	*1 148 228*
12 Expenditure relating to Staff recruitment	13 986	87 320	87 320	0%	87 320	87 320
Employer's pension contributions	*0*	*0*	*0*	-	*0*	*0*
13 Mission expenses	1 014	1 322	1 349	2%	1 376	1 404
14 Socio-medical infrastructure	99 054	120 446	117 903	-2%	121 657	122 280
15 Training	30 725	42 029	42 870	2%	43 728	44 603
16 External Services	80 878	86 993	88 133	1%	89 290	90 465
17 Receptions and events	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**1 182 884**	**1 169 857**	**1 156 216**	**-1%**	**1 172 818**	**1 196 279**
20 Rental of buildings and associated costs	460 723	536 203	546 928	2%	557 867	569 025
21 Information and communication technology	684 888	595 926	557 383	-6%	568 532	579 904
22 Movable property and associated costs	8 596	4 149	4 232	2%	4 317	4 404
23 Current administrative expenditure	28 192	32 969	47 050	43%	41 466	42 297
24 Postage / Telecommunications	0	0	0	-	0	0
25 Meeting expenses	486	610	623	2%	636	649
Title 5 Operational expenditure	**1 958 107**	**5 859 403**	**14 590 965**	**149%**	**16 728 247**	**17 062 815**
50 ENV	1 958 107	5 859 403	14 590 965	149%	16 728 247	17 062 815
TOTAL EXPENDITURE	**5 697 412**	**10 904 890**	**19 716 238**	**81%**	**21 944 400**	**22 379 889**

Other tasks

EXPENDITURE / Commitment and Payment appropriations	2024	2025	2026	VAR 2026 / 2025	2027	2028
			Agency request			
Title 6 Operational expenditure	**5 188 479**	**1 304 712**	**784 712**	**-40%**	**784 712**	**784 712**
6000 IPA programme	185 892	tbc	tbc	-	tbc	tbc
6010 EUON	844 452	tbc	tbc	-	tbc	tbc
6011 EUCLEF	1 607 166	tbc	tbc	-	tbc	tbc
6020 OELs	950 210	tbc	tbc	-	tbc	tbc
6021 Further development of IUCLID (as co-investments from third parties)	1 600 758	784 712	784 712	0%	784 712	784 712
6022 Serious Cross-Border Threats to Health (SCBTH)		520 000				
TOTAL EXPENDITURE	**5 188 479**	**1 304 712**	**784 712**	**-40%**	**784 712**	**784 712**

Table 3: Budget outturn and cancellation of appropriations

REACH/CLP[20]

Budget outturn	2022	2023	2024
Revenue actually received (+)	103 843 022	105 374 686	111 375 356
Payments made (-)	-87 607 470	-92 464 683	-97 730 392
Carry-over of appropriations (-)	-17 082 211	-16 292 777	-17 778 364
Cancellation of appropriations carried over (+)	184 535	143 554	67 774
Adjustment for carry over of assigned revenue appropriations from previous year (+)	4 830 587	4 641 672	5 002 211
Exchange rate differences (+/-)	-3 052	-8 929	-8 175
Adjustment for negative balance from previous year (-)			
Total	**4 165 410**	**1 393 523**	**928 410**

BIOCIDES[21]

Budget outturn	2022	2023	2024
Revenue actually received (+)	14 373 921	13 104 870	14 273 813
Payments made (-)	-10 807 744	-11 482 684	-12 200 480
Carry-over of appropriations (-)	-2 151 735	-1 602 791	-1 943 550
Cancellation of appropriations carried over (+)	16 122	12 444	13 965
Adjustment for carry over of assigned revenue appropriations from previous year (+)	25 506	731	233
Exchange rate differences (+/-)			
Adjustment for negative balance from previous year (-)			
Total	**1 456 071**	**32 570**	**143 980**

[20] The amount of EUR 479 223.80 in 2024 remained uncommitted and is cancelled.

[21] The amount of EUR 54 600.51 in 2024 remained uncommitted and is cancelled.
The total 2024 outturn of EUR 143 979.65 consist of the Pre-financing remaining open to be reimbursed by agency to Commission in year 2025 totalling EUR 138 049.20 and Pre-financing remaining open to be offset in year 2025 from the contribution of the Swiss Confederation, totalling EUR 5 930.45.

Environmental Directives and International Conventions (PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme, Batteries Regulation and Industrial Emissions Directive)[22]

Budget outturn	2022	2023	2024
Revenue actually received (+)	4 844 983	5 139 326	5 738 269
Payments made (-)	-3 203 975	-3 385 037	-4 029 943
Carry-over of appropriations (-)	-1 597 685	-1 696 866	-1 667 493
Cancellation of appropriations carried over (+)	5 406	7 001	2 135
Adjustment for carry over of assigned revenue appropriations from previous year (+)	3 580	-	25
Exchange rate differences (+/-)			
Adjustment for negative balance from previous year (-)			
Total	**52 308**	**64 424**	**42 991**

[22] The amount of EUR 48 378.39 in 2024 remained uncommitted and is cancelled

Annex IV: Human resources - quantitative[23]

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

A: Statutory staff and SNE

Staff population		2024														2025					2026				
		Authorised staff[24]					Actually filled as of 31.12.2024[25]					Occupancy/ Execution rate, %					Envisaged staff[26]					Envisaged staff[27]				
		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	17		370	303	41	10		354	98%	95%	59%		96%	310	43	33		386	310	43	38		391
	AST	94	9	6		109	90	9	6		105	96%	100%	100%		96%	94	9	6		109	94	9	6		109
	AST/SC																									
Total AD+AST		**404**	**52**	**23**		**479**	**393**	**50**	**16**		**459**	**97%**	**96%**	**70%**		**96%**	**404**	**52**	**39**		**495**	**404**	**52**	**44**		**500**
Total CA[28]		**97**	**15**	**15**	**14.5**	**141.5**	**94**	**14**	**11**	**13**	**132**	**97%**	**93%**	**73%**	**90%**	**93%**	**97**	**15**	**24**	**15.5**	**151.5**	**97**	**15**	**29**	**15.5**	**156.5**
SNE		3	2	0		**5**	**1**	**1**			**2**	33%	50%			40%	3	2	0		**5**	3	2			**5**
Total		**504**	**69**	**38**	**14.5**	**625.5**	**488**	**65**	**27**	**13**	**593**	**97%**	**94%**	**71%**	**90%**	**95%**	**504**	**69**	**63**	**15.5**	**651.5**	**504**	**69**	**73**	**15.5**	**661.5**

[23] As per the Commission's request, this table also outlines the expected resources to be allocated to the Agency as of 2025, in accordance with the new legislative statements pending adoption.

[24] The posts related to the Water directives (7 TAs and 4 CAs) were expected to come to ECHA during 2024 and were foreseen in the Authorised budget. However, the posts were not received in 2024. This negatively affects the 'posts filled' ratio.

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

[26] The indicated figures include the following posts, which are subject to adoption of the legislative proposals: Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives 7 TAs and 4 CAs; One-Substance-One-Assessment package 12 TAs and 8 CAs.

[27] Envisaged staff 2026- 2028: ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the clarity of this planning exercise. Any changes to the continuity of the work or resources estimates will be reported in the next SPD update.

[28] CA Headcount.

Staff population		2027 Envisaged staff					2028 Envisaged staff				
		REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL	REACH/CLP	Biocides	Environmental policy	Other tasks	TOTAL
TA	AD	310	43	39		392	310	43	39		392
	AST	94	9	6		109	94	9	6		109
	AST/SC										
Total AD+AST		**404**	**52**	**45**		**501**	**404**	**52**	**45**		**501**
Total CA[29]		**97**	**15**	**28**	**15.5**	**155.5**	**97**	**15**	**28**	**15.5**	**155.5**
SNE		3	2			**5**	3	2			**5**
Total		**504**	**69**	**73**	**15.5**	**661.5**	**504**	**69**	**73**	**15.5**	**661.5**

[29] CA Headcount.

Split of the posts for Environmental policy and Other tasks[30]

	Posts for 2024		Posts for 2025		Posts for 2026		Posts for 2027		Posts for 2028	
	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	2	1	2	1	2	1
WFD[31]		5		5		5		5		5
DWD	3	2	6	3	7	3	8	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		2	
Industrial Emissions Directive (IED)	3		3		3		3		3	
Water Directives	7	4	7	4	7	4	7	4	7	4
Packaging and packaging waste legislation			1		1		1		1	
RoHs Directive			3		4	3	4	3	4	3
ELV Directive			1		1		1		1	
Data regulation			7	8	9	10	9	10	9	10
TOTAL Environmental policy	**23**	**15**	**39**	**24**	**44**	**29**	**45**	**28**	**45**	**28**
EUON		3		3		3		3		3
OEL		4		4		4		4		4
EUCLEF	-	-	-	-	-	-	-	-	-	-
IUCLID for EFSA[32]		4		4		4		4		4
IPA		1.5		1.5		1.5		1.5		1.5
PARC[33]		2		2		2		2		2
SCBTH		-		1		1		1		1
TOTAL Other tasks	**0**	**14.5**	**0**	**15.5**	**0**	**15.5**	**0**	**15.5**	**0**	**15.5**

[30] ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the purposes of this planning exercise. Any changes to the continuity of the work or resources estimates will be reported in the next SPD update.

[31] 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.

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

[33] 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[34]

Human Resources	Year 2025	Year 2026	Year 2027	Year 2028
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)[35]	13.5	13.5	13.5	13.5
Seconded National Experts (SNE)	0	0	0	0
TOTAL	**13.5**	**13.5**	**13.5**	**13.5**

C. Other Human Resources

Structural service providers[36]	In place as at 31/12/2024
Security	5

Interim workers	Total FTEs as at 31/12/2024	
Number	**29.58**	

[34] ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the purposes of this planning exercise. Any changes to the continuity of the work or resources estimates will be reported in the next SPD update.

[35] Planning covers 2025-2028 as follows EUON: 3 CAs, OEL: 4 CAs, IUCLID as service for EFSA: 4 CAs, IPA: 1.5 CAs, 1 SCBTH.

[36] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. Aligned with the Commission, the following general criteria are 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[37]				Posts actually filled as of 31/12/2024[38]				Envisaged establishment plan															
	2024								2025				2026				2027				2028			
	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**	1			**1**
AD 14	6			**6**	3			**3**	6			**6**	6			**6**	6			**6**	5			**5**
AD 13	13	1		**14**	4			**4**	11	1		**12**	11	1		**12**	11	1		**12**	11	1		**12**
AD 12	12	2		**14**	11	1		**12**	15	2		**17**	15	2		**17**	15	2		**17**	15	2		**17**
AD 11	30	1		**31**	17	1		**18**	31	1		**32**	31	1		**32**	31	1		**32**	31	1		**32**
AD 10	41	5		**46**	46	6		**52**	51	12		**63**	51	12		**63**	51	12		**63**	51	12		**63**
AD 9	60	10	1	**71**	41	7	1	**49**	60	8	1	**69**	60	8	1	**69**	60	8	1	**69**	60	8	1	**69**
AD 8	52	9		**61**	60	7		**67**	67	12	2	**81**	67	12	2	**81**	67	12	2	**81**	67	12	2	**81**
AD 7	53	9	6	**68**	48	4	1	**53**	58	6	19	**83**	58	6	24	**88**	58	6	25	**89**	58	6	25	**89**
AD 6	27	5	10	**42**	41	9	4	**54**	10	1	11	**22**	10	1	11	**22**	10	1	11	**22**	10	1	11	**22**
AD 5	16	1		**17**	32	6	4	**42**	1			**1**	1			**1**	1			**1**	1			**1**
Total AD	**310**	**43**	**17**	**370**	**303**	**41**	**10**	**354**	**310**	**43**	**33**	**386**	**310**	**43**	**38**	**391**	**310**	**43**	**39**	**392**	**310**	**43**	**39**	**392**

[37] To note that the posts related to the Water directives (3 TAs and 4 CAs) were expected to come to ECHA during the year 2024 and were foreseen in the Authorised budget. However, the posts were not received in 2024.

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

Category and grade	Authorised budget[37]				Posts actually filled as of 31/12/2024[38]				Envisaged establishment plan															
	2024								2025				2026				2027				2028			
	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**	3			**3**	3			**3**	3			**3**
AST 8	8			**8**	6			**6**	12			**12**	12			**12**	12			**12**	12			**12**
AST 7	10	1	2	**13**	12			**12**	23	2		**25**	23	2		**25**	23	2		**25**	23	2		**25**
AST 6	18	1		**19**	18	1	1	**20**	23	2	1	**26**	23	2	1	**26**	23	2	1	**26**	23	2	1	**26**
AST 5	26	3	2	**31**	17	2		**19**	24	2	3	**29**	24	2	3	**29**	24	2	3	**29**	24	2	3	**29**
AST 4	16	3	2	**21**	10	4	3	**17**	6	2	1	**9**	6	2	1	**9**	6	2	1	**9**	6	2	1	**9**
AST 3	10	1		**11**	13	2		**15**	2	1	1	**4**	2	1	1	**4**	2	1	1	**4**	2	1	1	**4**
AST 2	3			**3**	14		2	**16**	1			**1**	1			**1**	1			**1**	1			**1**
AST 1				**0**				**0**				**0**				**0**				**0**				**0**
Total AST	**94**	**9**	**6**	**109**	**90**	**9**	**6**	**105**	**94**	**9**	**6**	**109**	**94**	**9**	**6**	**109**	**94**	**9**	**6**	**109**	**94**	**9**	**6**	**109**
AST/SC 6				**0**				**0**				**0**				**0**				**0**				**0**
AST/SC 5				**0**				**0**				**0**				**0**				**0**				**0**
AST/SC 4				**0**				**0**				**0**				**0**				**0**				**0**
AST/SC 3				**0**				**0**				**0**				**0**				**0**				**0**
AST/SC 2				**0**				**0**				**0**				**0**				**0**				**0**
AST/SC 1				**0**				**0**				**0**				**0**				**0**				**0**
TOTAL AD+AST	**404**	**52**	**23**	**479**	**393**	**50**	**16**	**459**	**404**	**52**	**39**	**495**	**404**	**52**	**44**	**500**	**404**	**52**	**45**	**501**	**404**	**52**	**45**	**501**

- **External personnel**

Contract Agents[39]

Contract agents	FTE corresponding to the authorised budget 2024	Executed FTE as at 31/12/2024	Headcount as at 31/12/2024[40]	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027[41]	FTE corresponding to the authorised budget 2028
Function Group IV	59	38.55	38	68	73	73	73
Function Group III	63	72.70	73	74	83	82	82
Function Group II	19.5	19.21	20	9.5	0.5	0.5	0.5
Function Group I	0	0	0	0	0	0	0
TOTAL	**141.5**	**130.46**	**131**	**151.5**	**156.5**	**155.5**	**155.5**

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2024	Executed FTE as at 31/12/2024	Headcount as at 31/12/2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027	FTE corresponding to the authorised budget 2028
TOTAL	**5**	**1.26**	**2**	**5**	**5**	**5**	**5**

[39] Data in the table includes CAs engaged under REACH/CLP, Biocides, Environmental policy, and Other Tasks.

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

[41] ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the clarity of this planning exercise. Any changes to the continuity of the work or resources estimates will be reported in the next SPD update.

Table 3: Recruitment forecasts for 2025 following retirement/mobility or new requested posts (Information on the entry level for each type of posts: indicative table[42])

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[43]		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Toxicologist	Due to turnover				CA IV
Ecotoxicologist	Due to turnover				CA IV
Scientific Officer - Toxicologist	Due to turnover		AD 5-7	AD 6	
Scientific Officer - Environmental fate	Due to turnover		AD 5-7	AD 6	
Regulatory Officer (EU environment, e.g. RoHs, Water, etc)	Due to turnover	X	AD 5-7	AD 6	
Communications Officer	Due to turnover		AD 5 -7	AD 5	
Scientific Officer - Exposure assessment	Due to turnover		AD 5-7	AD 6	
IT officer (product manager, IT solutions Architect, project manager, application management, service manager)	Due to turnover		AD 5-7	AD 6	
Governance Officer	Due to turnover		AD 5-7	AD 5	
IT Assistant	Due to turnover				CA III
Data management and analysis	Due to turnover		AD 5 - 7	AD 5	
Regulatory Assistant	Due to turnover				CA III
Risk assessment	Due to turnover		AD 5- 7	AD 5	

[42] To be updated in 2025.
[43] 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	**2020**	**2021**	**2022**	**2023**	**2024**	**Actual weighted average over 5 years**	**Average over 5 years** (According to decision C(2015)9563)
AD05	N/A	N/A	2.75	N/A	10.92	4.18	**2.8**
AD06	3.34	3.57	4.34	4.07	5.06	4.10	**2.8**
AD07	3.31	4.17	4.44	4.41	4.56	4.20	**2.8**
AD08	4.84	5.28	5.04	3.92	5.73	5.07	**3**
AD09	6.00	6.13	5.28	5.58	7.12	6.02	**4**
AD10	4.50	4.32	5.00	5.00	8.58	5.94	**4**
AD11	4.00	N/A	10.00	6.34	7.34	6.88	**4**
AD12	N/A	N/A	N/A	N/A	4.38	4.38	**6.7**
AD13	5.63	N/A	N/A	N/A	11.00	8.32	**6.7**

	Average seniority in the grade among reclassified staff						
Grades	**2020**	**2021**	**2022**	**2023**	**2024**	**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	3.35	2.68	5.48	2.96	3.85	3.43	**3**
AST3	3.67	4.00	4.00	2.84	3.32	4.09	**3**
AST4	4.02	4.10	4.96	4.60	5.00	4.31	**3**
AST5	3.75	6.44	4.20	4.34	4.84	4.72	**4**
AST6	5.00	3.17	4.34	3.50	5.00	4.05	**4**
AST7	4.50	4.00	N/A	5.00	5.50	4.83	**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 01.01.2023	How many staff members were reclassified in 2024	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 y
	16	9	0	N/A	Between 5 and 7 y
	15	12	1	4.00	Between 4 and 6 y
	14	16	5	3.35	Between 3 and 5 y
	13	1	0	N/A	Between 3 and 5 y
CA III	11	14	1	6.00	Between 6 and 10 y
	10	29	6	5.17	Between 5 and 7 y
	9	13	2	4.69	Between 4 and 6 y
	8	1	0	N/A	Between 3 and 5 y
CA II	6	11	0	N/A	Between 6 and 10 y
	5	13	3	5.24	Between 5 and 7 y
	4	2	1	5.96	Between 3 and 5 y
CA I	2	0	0	N/A	Between 6 and 10 y
	1	0	0	N/A	Between 3 and 5 y

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 Conditions of Employment of Other Servants of the European Union (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 as at 31/12/2024 statutory staff (only officials, TA and CA)[44]

		Official		Temporary Agents		Contract Agents		Grand Total	
		Staff	%	Staff	% of Grand Total	Staff	% of Grand Total	Staff	% of Grand Total
Female	Administrator level			162	35%	20	15%	182	31%
	Assistant level (AST & AST/SC)			80	18%	62	47%	142	24%
	Total			242	53%	82	63%	324	55%
Male	Administrator level			190	42%	18	14%	208	35%
	Assistant level (AST & AST/SC)			25	5%	31	24%	56	10%
	Total			215	47%	49	37%	264	45%
Grand Total				**457**	**100%**	**131**	**100%**	**588**	**100%**

Table 2 - Data[45] regarding gender evolution over 5 years of the Middle and Senior management[46]

	2020		2024	
	Number	%	Number	%
Female Managers	8	26%	10	29%
Male Managers	23	74%	24	71%

[44] Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.
[45] Data in the table includes statutory staff in place on the indicated date. Posts under recruitment are not included.
[46] Staff defined as middle manager by the applicable General Implementing provisions on middle management.

ECHA's Diversity and Inclusion Action Plan

This non-exhaustive plan puts into practice ECHA's commitment to diversity and inclusion, as expressed in its Charter[47]. It includes key elements of focus in this area for the period 2023-2024 and beyond. ECHA will develop a dedicated action plan for period 2025-2026 in Q1 2025.

- **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.

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

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 as at 31/12/2024 - statutory staff only (officials, TA and CA)[48]

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**	5	1%	2	1%	7	1%
Belgian	**BE**	20	5%	4	2%	24	4%
Bulgarian	**BG**	8	2%	9	5%	17	3%
Croatian	**HR**	0	0%	2	1%	2	0%
Cypriot	**CY**	1	0%	0	0%	1	0%
Czech	**CZ**	2	1%	2	1%	4	1%
German	**DE**	22	6%	2	1%	24	4%
Danish	**DK**	1	0%	1	1%	2	0%
Dutch	**NL**	15	4%	3	1%	18	3%
Estonian	**EE**	2	1%	5	3%	7	1%
Spanish	**ES**	28	7%	11	6%	39	7%
Finnish	**FI**	107	27%	83	42%	190	32%
French	**FR**	35	9%	10	5%	45	8%
Greek	**GR**	21	5%	11	6%	32	5%
Hungarian	**HU**	6	2%	7	4%	13	2%
Irish	**IE**	16	4%	2	1%	18	3%
Icelandic	**IS**	0	0%	0	0%	0	0%
Italian	**IT**	38	10%	14	7%	52	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**	13	3%	2	1%	15	3%
Romanian	**RO**	10	3%	8	4%	18	3%
Slovakian	**SK**	3	1%	2	1%	5	1%
Slovenian	**SI**	4	1%	4	2%	8	1%
Swedish	**SE**	5	1%	1	1%	6	1%

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

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

Most represented nationality[49]	2020		2024	
	Number	%	Number	%
Finnish	181	32%	190	32%

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	

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

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% 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 greenhouse gases (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 6 428 803 (net rent for 2024), 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

As the current lease contract expires in January 2030, preparatory steps will commence for ECHA's future building requirements in due course.

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

See above.

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 2025	Timeline
Audit on Records management and Access to documents	Q1-Q2 2025
Audit of Registration	Q3-Q4 2025
Audit of the Prevention and management of potential conflicts of interest	Q4-Q1 2026
Retrospective evaluations planned for 2025	**Timeline**
Retrospective evaluation of the Integrated Regulatory Strategy (IRS) of ECHA	Q2- Q3 2025

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 2025-2027

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[50]

	General information					Financial and HR impacts				
	Actual or expected date of signature	**Total amount (EUR)**	**Duration**	**Counterpart**	**Short description**		**2024**	**2025**	**2026**	**2027**	**2028**
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	1.5
						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**	**1.5**
						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	3	3
						Number of SNEs	0	0	0	0	0

[50] ECHA expects stable resources in the work areas of EUON, EUCLEF, OEL, IPA, PARC, IUCLID for EFSA and SCBTH. Although the resources are dependent on the renewal of certain agreements, continuity is presumed for the clarity of this planning exercise. Any changes to the continuity of the work or resources estimates, will be reported in the next SPD update.

3. SCBTH	15.11.2024	520 000	3 years (2025-2027)	Commission DG SANTE	Task entrusted to the Agency by the Commission by way of Contribution agreement for the implementation of the Serious Cross-Border Threats to Health.	Amount		520 000			
						Number of CA	-	1	1	1	1
						Number of SNEs	0	0	0	0	0
Total contribution agreements						**Amount**	**1 667 400**	**2 192 400**	**1 747 400**	**tbc**	**tbc**
						Number of CA	**3**	**4**	**4**	**4**	**4**
						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 providing support through scientific expertise in hazard, exposure and risk assessment to the establishment of occupational exposure limits (OELs) for the implementation of the EU occupational safety and health (OSH) legislation.	Amount	975 000	975 000	975 000	tbc	tbc
						Number of CA	4	4	4	4	4
						Number of SNEs	0	0	0	0	0
Total service-level agreements						**Amount**	**1 759 712**	**2 279 712**	**1 759 712**	**784 712**	**784 712**
						Number of CA	**8**	**8**	**8**	**8**	**8**
						Number of SNEs	0	0	0	0	0
TOTAL (contribution agreements and SLAs)						**Amount**	**4 102 215**	**4 472 112**	**3 507 112**	**784 712**	**784 712**
						Number of CA	**12.5**	**13.5**	**13.5**	**13.5**	**13.5**
						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.

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[51]. 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.

Collaboration with the OECD

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.

	2025
Foreseen resource investment (FTEs)	2.5

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

Implementation of EU regulations stemming from International conventions

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) of this Single Programming Document.

Collaboration with the United Nations and its sub organisations

ECHA's Management Board approved in 2016 the participation of United Nations sub-organisations, such as the International Agency for Research on Cancer (IARC; the specialised cancer agency of WHO), as observers in the work of ECHA, subject to agreement of the relevant Committee.[7]

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 (UN GHS)**, for example in the context of the development of new hazard classes at UN GHS 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.

	2025
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 UN GHS 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.

	2025
Foreseen resource investment (FTEs)	0.1

Instrument for pre-accession assistance (IPA)

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.

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