



Description of the activities using the additional budget and staff allocated to ECDC in 2021

1. Background

During its 50th meeting in November 2020, the Management Board adopted the Single Programming Document 2021-2023. ECDC started its implementation in January 2021. In parallel, additional budget and positions were granted to ECDC through an amended EU budget 2021, as agreed in the Multiannual Financial Framework (MFF) 2021-2027.

An amendment of the Single Programming Document 2021-2023 was presented to the Management Board through written consultation in February 2021. The outcome of this consultation was the approval of the amended document. At the same time, following the observations expressed by some countries, the Management Board chair requested ECDC to describe in further detail the new activities the Centre proposes to initiate in 2021, and the planned activities that it proposes to strengthen using the additional budget and staff members allocated in 2021.

2. Description of the additional and strengthened activities in the SPD 2021-2023

N.	Activity	Description	Planned budget 2021	Planned staff 2021 (full time equivalent)
1	Blueprint for the future of EU/EEA surveillance, including a study on IT roadmap for integrated surveillance systems	The blueprint will present a holistic view of future EU/EEA surveillance, integrating cutting-edge technology, such as whole-genome sequencing, non-traditional data sources, such as electronic health records, and new digital infrastructure developments, such as the European Health Data Space. A consultancy will subsequently advise ECDC on the best IT solutions to implement the blueprint. A first draft of the blueprint will be discussed during the Joint Strategy Meeting, this will be followed by a formal consultation of the national focal points for surveillance and the Advisory Forum in the second half of 2021.	€ 580 000	2 FTE (1 FTE Temporary Agent General Surveillance and 1 FTE e-Health and Scientific Officer General Surveillance)
2	Takeover of the operation of the European Federation Gateway Service (EFGS), currently operated by the European Commission ¹	ECDC will be handed over the processor role from the Commission for the EFGS, including the contract management of the external service provider providing the maintenance and support to Member States. The assumption is that the onboarding of all Member States will be completed before takeover. The preparatory work also requires a clarification of the necessary legal mandate. The final date of the takeover remains to be confirmed. ECDC receives this additional task without delegation of additional resources.	€ 1 640 000	2.2 FTE
3	Coordination of large-scale vaccine effectiveness studies on influenza and brand-specific	Large scale studies on effectiveness and impact of COVID-19 vaccination have been requested by the European Commission in three Commission communications 2020/2021, to be led by ECDC	€ 8 000 000	3 FTE

¹ If possible, please provide information on how ECDC will take over the EFGS, and in particular how many people worked on this task before and how many people will take it over.

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	COVID-19 vaccines and other respiratory diseases.	jointly with EMA. Large sample size is needed to estimate effectiveness by vaccine brand, conduct studies on transmission, estimate the effectiveness of the vaccines in severe hospitalised cases and very elderly in Long Term Care Facilities. Studies are also needed at community level, using population-based electronic registries as well as primary care services.		
4	Additional surveillance data management, analysis and GIS services	The need for data management, analysis and visualisation has greatly increased across disease programmes (in particular COVID-19) and public health functions in 2020 and remains at the same high level in 2021. ECDC is planning to additionally procure up to 9 data managers/analysts.	€ 1 200 000	0.1 FTE
5	SARS-CoV-2 whole genome sequencing services in support to the Member States	To meet the urgent need to strengthen Member States capacity for detecting and monitoring new variants of SARS-CoV-2 viruses, ECDC has set up an emergency contract to support, in particular but not exclusively, Member States with limited or no whole genome sequencing capacity. In collaboration with the European Commission, a second contract for whole genome sequencing services is being prepared and can become operational in the end of March 2021. This contract will provide support to all countries for sequencing of SARS-CoV-2 positive isolates.	€ 3 059 000	3 FTE
6	Additional mathematical modelling support	The new modelling staff resources will partly make up for the failed recruitment of two temporary contract agent modeller posts that	Additional € 300 000 to that in original SPD 2021	2.5 FTE (1 FTE as per the original 2021)

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		<p>would have been funded through the fixed-term COVID-19 award from the European Commission, and as such no significant new in-house modelling activity is planned (SPD 2021 assumed that there would be three additional temporary modeller posts for most of the year, whereas only one was recruited, due to a lack of availability of suitable candidates).</p> <p>The additional budget for modelling will be used for the procurement of an extension of the COVID-19 Forecasting Hub to a Scenario Hub (€ 75 000).</p> <p>The remaining € 225 000 will fund analysis to inform the long-term COVID-19 vaccination response i.e. potential strategies for:</p> <ol style="list-style-type: none"> 1. Re-vaccination and boosting in light of waning immunity and ongoing mutation and strain replacement 2. Prioritisation to overcome the effect of social heterogeneity to increase both programme effectiveness and equity. This is associated with issues of access, vaccine acceptance and risk perception. 3. Vaccination of children 		<p>establishment plan; 1 FTE temporary COVID-19 award post; 2 x 0.25 FTE new posts)</p>
7	Further work on preparedness indicators and reporting, the response measures database and In-Action Reviews (IAR)/ After-Action Reviews (AAR)	For 2021, the additional human and financial resources will mainly be used to further strengthen already planned activities in the area of emergency preparedness and response:		4 FTE

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		<p>In 2020, work was initiated to develop metrics and indicators for emergency preparedness, exploring the areas of laboratory testing, surveillance, risk communication strategies and healthcare system coordination. The continuation of this work in 2021 will be based on the analysis of COVID-19 plans and indicators used to measure progress in these areas. The aim of this project is to develop a framework/matrix and measurement approaches for preparedness in consultation with the MS and the European Commission.</p> <p>Work with the European Commission on revising the template for reporting on preparedness and response planning will continue in 2021, for the documentation to be finalized for the foreseen reporting by the end of November 2021. Moreover, it is foreseen for ECDC to work with EC on these reports (every 2 years) for the Health Security Committee (HSC) containing the analysis of the data reported as well as country profiles for monitoring progress. For this task, dedicated human resources will be secured in 2021.</p> <p>In 2020, a project focused on the development of a protocol for review of evidence-based decision making and after-action review was initiated. The protocol is expected to be published by Q3 2021. The development of a comprehensive methodology on organizing and conducting in-action and after-action reviews is to be outsourced</p>	<p>€ 130 000 for Public health Emergency preparedness metrics, planning indicators and guidance</p> <p>€ 150 000 for supporting Member States in the post-event phase in the form of In-Action</p>	

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		<p>in 2021. To roll out full scale comprehensive AARs in 2022-2023, a new framework contract is being prepared in 2021.</p> <p>In 2020, a response measures data base was developed jointly by ECDC and JRC to follow the non-pharmaceutical interventions implemented by EU/EEA MS. The maintenance and update of this data base currently requires the collaboration of 32 ECDC staff. Considering the amount of work, it is foreseen to externalize the data entry and data management in the second half of 2021, while keeping the technical development and data analysis in house.</p>	<p>reviews, After Action Reviews</p> <p>€ 110 000 to externalize the response measures data base</p>	