



European Aviation Safety Agency

## **Multiannual Staff Policy Plan 2013 – 2015**

Version 2.01-  
March 2012

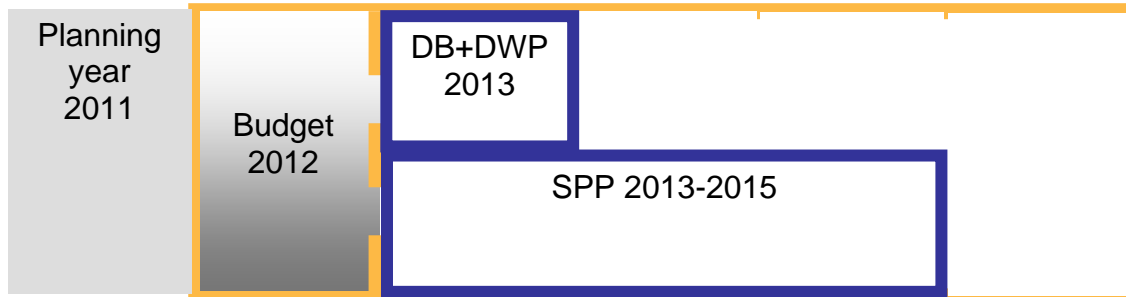
1	GENERAL OVERVIEW OF THE SITUATION OF THE AGENCY	3
1.1	The Agency Planning model	3
1.2	Own tasks and requirements – current situation	3
1.3	Current Staff Data (2011)	6
1.4	EASA Organisation and Organisational Chart	8
1.5	General presentation of the staff policy followed by EASA	11
1.5.1	Type and number of staff required to fulfil the mission and tasks	11
1.5.2	Recruitment policy in regard to the different types of employment	13
1.5.3	Career profiles with regard to the different types of employment.	14
1.5.4	Mobility policy in regard to the different types of employment	14
1.5.5	Promotion of equal opportunities among staff members	14
2	OVERVIEW OF THE SITUATION OVER THE NEXT THREE YEARS	16
2.1	Turnover due to retirement or termination of employment	16
2.2	Workload	17
2.2.1	Overview	17
2.2.2	Executive Directorate (E)	18
2.2.3	Certification Directorate (C)	20
2.2.4	Rulemaking Directorate (R)	27
2.2.5	Approvals & Standardisation Directorate (S)	29
2.2.6	Finance & Business Services Directorate (F)	31
2.2.7	Consequences on the number of staff in the Agency for the period 2013 – 2015:	33
3	ADAPTATION OF THE ESTABLISHMENT PLAN FOLLOWING THE STAFF POLICY DEFINED UNDER POINT 1.5 AND THE EVOLUTION FORESEEN FOR THE NEXT 3 YEARS IN 2.	34
4	SCHOOLING	35
	Annex I: Adaptations to the establishment plan	36
	Annex II: State of play of implementing rules adopted by the EASA consistent with its staff policy	39
	Annex III: Organisational information down to section level on 31/12/2011	43
	Abbreviations	46

# 1 GENERAL OVERVIEW OF THE SITUATION OF THE AGENCY

## 1.1 The Agency Planning model

This is the sixth multi-annual Staff Policy Plan (MSPP) generated by the European Aviation Safety Agency (EASA). EASA operates an integrated planning policy, following a five year Business Plan, setting out the Agency's expected operations for the period 2012 to 2016. This planning model can be shown as follows:

### BP 2012 - 2016



The MSPP is based on the Business Plan which is conceived to serve as framework for all other planning documents in the Agency.

DB: Draft Budget  
DWP: Draft Work Programme  
SPP: Staff Policy Plan

This document provides an assessment of the expected work-load and detailed resource requirements for the period 2013 to 2015. It is entirely in line with the resource requirements identified in the Business Plan for the corresponding period.

This Staff Policy Plan has been prepared on the basis of total expected budget of 152,7 million in 2013<sup>1</sup>, as identified in the Draft Budget 2013.

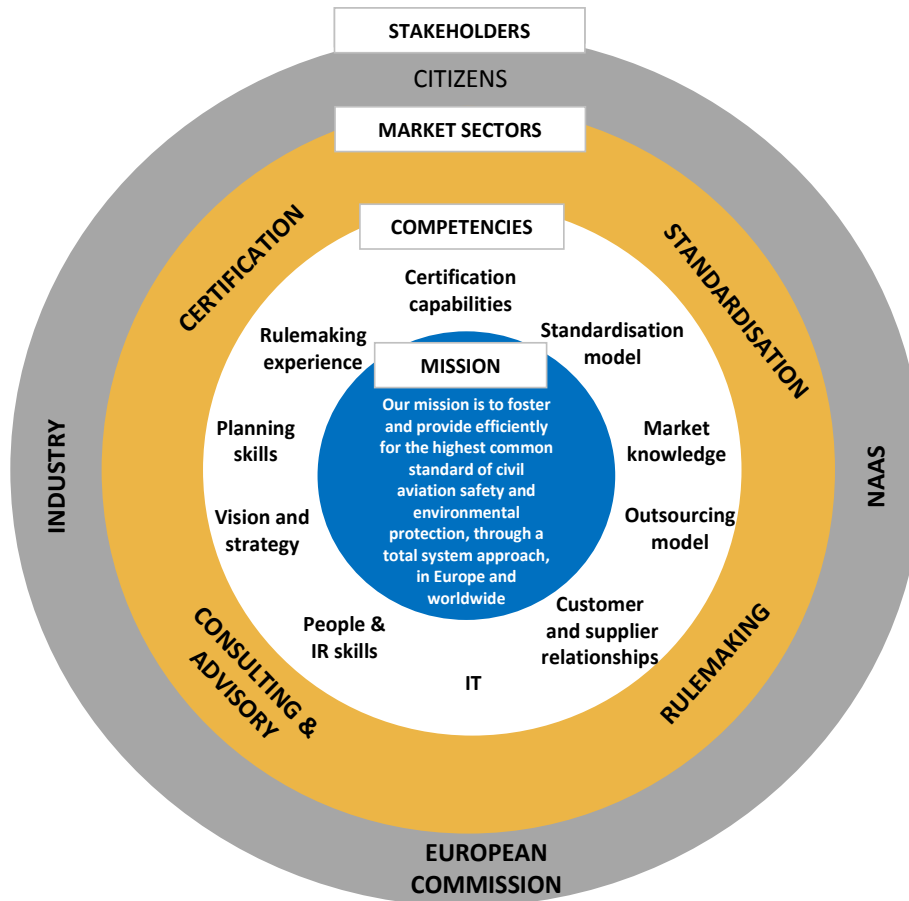
## 1.2 Own tasks and requirements – current situation

The European Aviation Safety Agency was created in 2002 as the centrepiece of the EU's strategy to maintain and improve aviation safety in Europe. All 27 EU Member States, Iceland, Liechtenstein, Norway and Switzerland are EASA Member States.

The following diagram represents the Agency's mission, its competencies in the market it serves, the market sectors targeted and its stakeholders.

---

<sup>1</sup> Excludes Title 4 and carried over fees and charges funds.



The Agency has been given specific regulatory and executive tasks in the field of aviation safety:

The original Agency's responsibilities, given by Regulation 1592/2002 (repealed by Regulation 216/2008) include: expert advice to the EU for drafting new legislation; inspections, training and standardisation programmes to ensure uniform implementation of European aviation safety legislation in all Member States; safety and environmental type-certification of aircraft, engines, parts, appliances and continuous monitoring of their airworthiness; approval of organisations involved in the design of aeronautical products, as well as foreign production, maintenance and training organisations; coordination of the European Union programme SAFA (Safety Assessment of Foreign Aircraft) regarding the safety of foreign aircraft using European Union airports; data collection, analysis and research to improve aviation safety. EASA took up successfully the challenge to set up an organisation able to provide a high level of services.

In addition, Regulation 216/2008 entered into force on 8 April 2008 and extended the competencies of the Agency to air operations, pilot licensing and authorisation of third country operators. In particular: Standardisation inspections for air operations, flight crew licensing and flight simulators, to be carried out according to Regulation 736/2006; Certification of foreign synthetic training devices, pilot training organisations and aero medical centres; Certification tasks linked to the Authorisation to third country operators.

On 7 September 2009, the Council adopted the regulation extending EASA's competencies to cover the safety of aerodromes, air traffic management and air navigation services. In particular, EASA's new tasks cover rulemaking and standardisation inspections. In addition, as far as safety and technical issues are concerned, it will be necessary to coordinate the common rules with the new Single European Sky regulation and the related implementing rules.

The first and second extensions will introduce new areas for certification (except for Airports). Consequently, the fees and charges regulation will have to be modified to take this into account.

The Agency has become the technical pillar of aviation safety in Europe and recognised in the aviation community worldwide for the high quality performance of its core activities of safety assessment and promotion, regulation, product safety oversight, organisation approvals, inspections of Member States, operators, international cooperation and related support activities to maintain sustainable safety management.

### 1.3 Current Staff Data (2011)

## EUROPEAN AVIATION SAFETY AGENCY Cologne

Category and grade	Establishment plan 2011		Posts actually filled at 31.12.2010		Posts filled in by external publication in 2011		Promotion / reclassification in 2011**		Departures 2011***		Posts actually filled at 31.12.2011*	
	perm	temp	perm	temp	perm	temp	Perm	temp	perm	temp	perm	temp
AD 16		1										
AD 15		1		2								2
AD 14		8		3				2				5
AD 13		14		4				5				7
AD 12		30		27				2		2		22
AD 11		51		15				2		1		14
AD 10		64		36		2		16		3		49
AD 9		84		89		4		6		3		80
AD 8		94		67		7		12		3		77
AD 7		58		74		28		9		4		95
AD 6		38		70		15		4		4		76
AD 5		5		17		4				1		16
<b>Total AD</b>		<b>448</b>		<b>404</b>		<b>60</b>		<b>58</b>		<b>21</b>		<b>443</b>
AST 11												
AST 10												
AST 9												
AST 8												
AST 7		5										
AST 6		11						1				1
AST 5		27		8				1				8
AST 4		31		17		1		7		1		23
AST 3		28		45		10		8		3		53
AST 2		17		33		4		2		2		29
AST 1		7		16		5				3		16
<b>Total AST</b>		<b>126</b>		<b>119</b>		<b>20</b>		<b>19</b>		<b>9</b>		<b>130</b>
<b>TOTAL</b>		<b>574</b>		<b>523</b>		<b>80</b>		<b>77</b>		<b>30</b>		<b>573</b>

\* It has to be noted that 2 structural part-time pilots occupy only 1 post; (implementation rate: 99,8 %);

\*\*grade after promotion

\*\*\*this column includes all information on leavers, and internal candidates successful in external selection procedures

Number of Contract Agents							
	2010 (actually employed on 31.12.2010)	2011 (envisaged FTE)	2011 (actually employed on 31.12.2011)	2012 (envisaged FTE)	2013 (envisaged FTE)	2014 (envisaged FTE)	2015 (envisaged FTE)
<b>FG IV</b>	2	5	5	5	5	5	5
<b>FG III</b>	52	57	52	57	58	57	56
<b>FG II</b>	0	0	0	0	0	0	0
<b>FG I</b>	0	0	0	0	0	0	0
<b>Total</b>	54	62	57	62	63	62	61

Number of Seconded National Experts						
2010 (actually employed on 31.12.2010)	2011 (envisaged FTE)	2011 (actually employed on 31.12.2011)	2012 (envisaged FTE)	2013 (envisaged FTE)	2014 (envisaged FTE)	2015 (envisaged FTE)
8	11	11	15	15	15	15

The budget estimates for staff covered by this Staff Policy Plan (temporary agents and contracts agents) are:

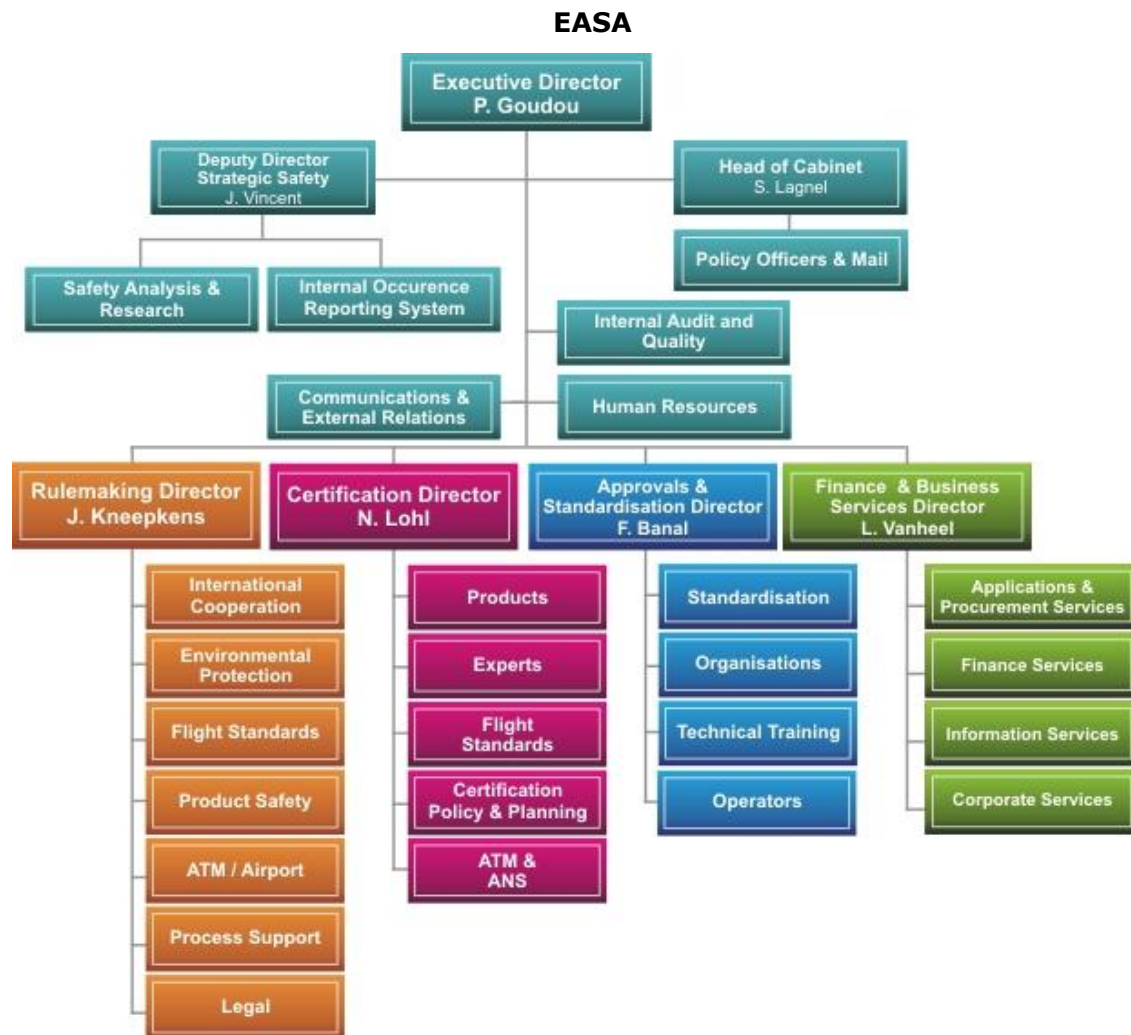
<b>Budget</b>	<b>2012 Mio €</b>	<b>2013 Mio €</b>	<b>2013 % of total</b>
Staff salaries & allowances*	60,8	68,0	44,5%
Contract agents	2,5	2,7	1,8%
Other Title 1 costs**	6,1	6,4	4,2%
<b>Title 1 total</b>	<b>69,4</b>	<b>77,1</b>	<b>50,5%</b>
Subsidy-financed	24,8	26,0	17,0%
Fee-financed	44,6	51,1	33,5%
<b>Title 2</b>	<b>13,9</b>	<b>13,8</b>	<b>9,0%</b>
Subsidy-financed	3,8	3,6	2,3%
Fee-financed	10,1	10,2	6,7%
<b>Title 3</b>	<b>56,1</b>	<b>61,8</b>	<b>40,5%</b>
Subsidy-financed	8,4	9,2	6,0%
Fee-financed	47,7	52,6	34,5%
<b>Total T1-T3***</b>	<b>139,4</b>	<b>152,7</b>	<b>100,0%</b>
Subsidy-financed	37,0	38,8	25,4%
Fee-financed	102,4	113,9	74,6%

\* Including all allowances

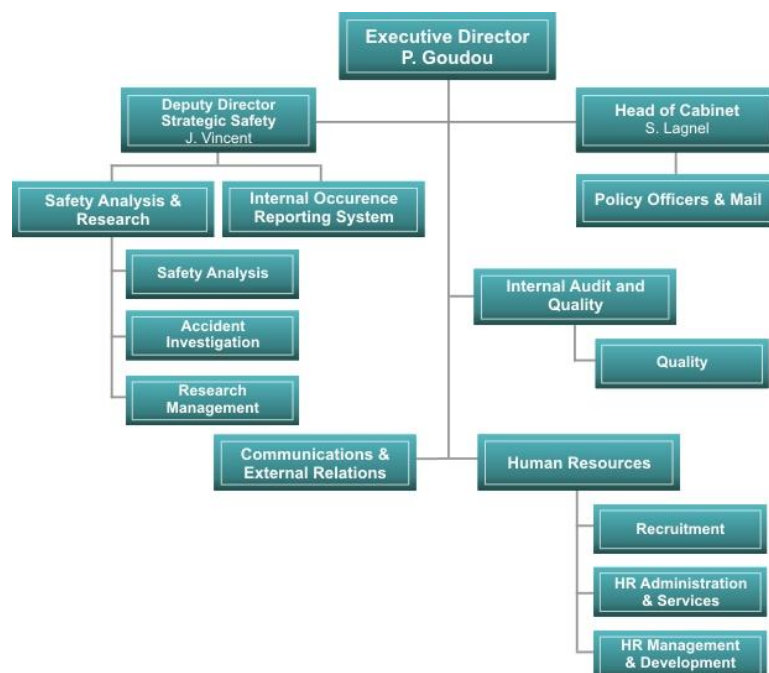
\*\* Including social welfare, recruitment expenses, training, costs for admin missions

\*\*\* Excludes Title 4 and carried over fees and charges funds

## 1.4 EASA Organisation and Organisational Chart

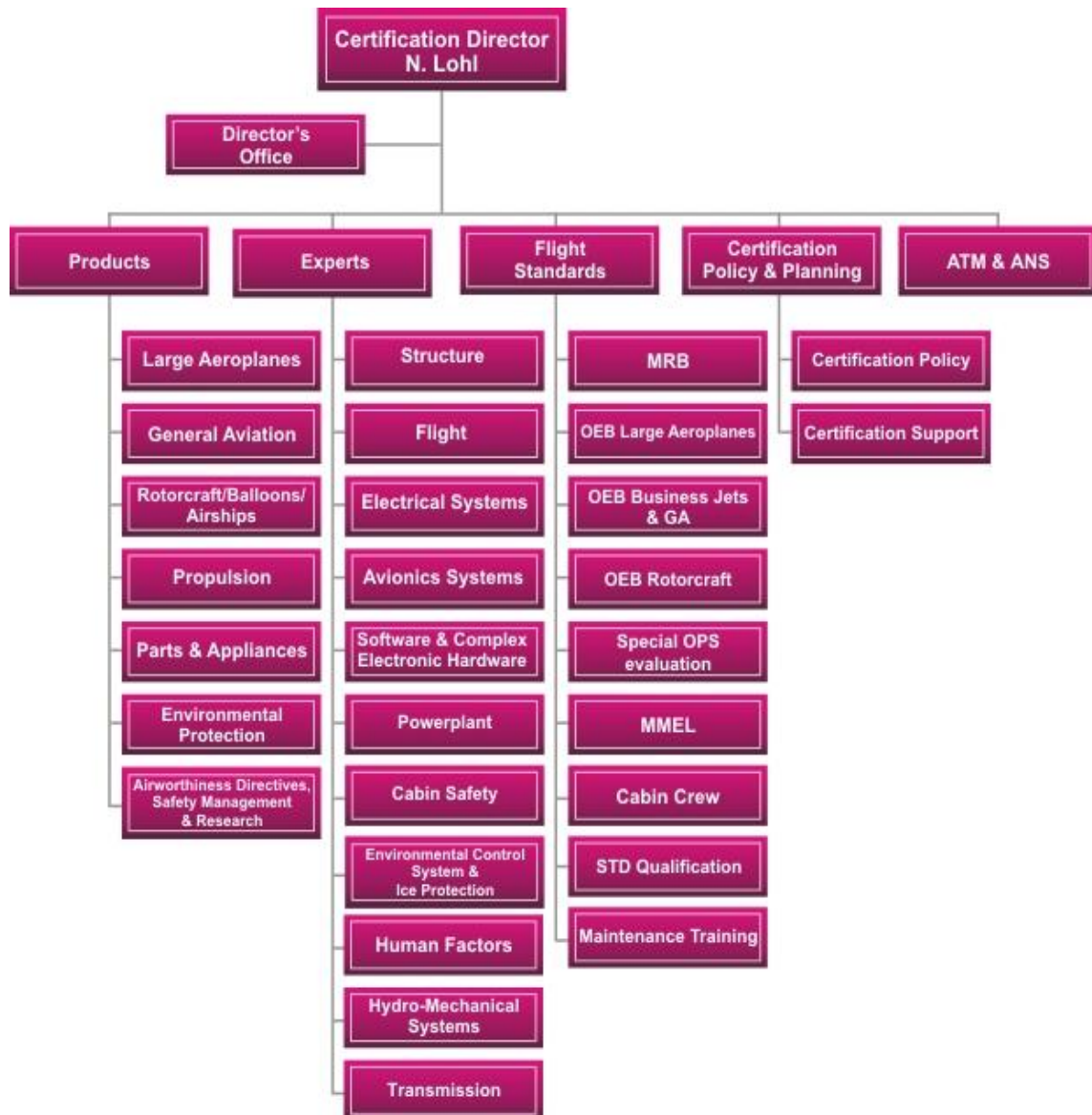


### Executive Directorate





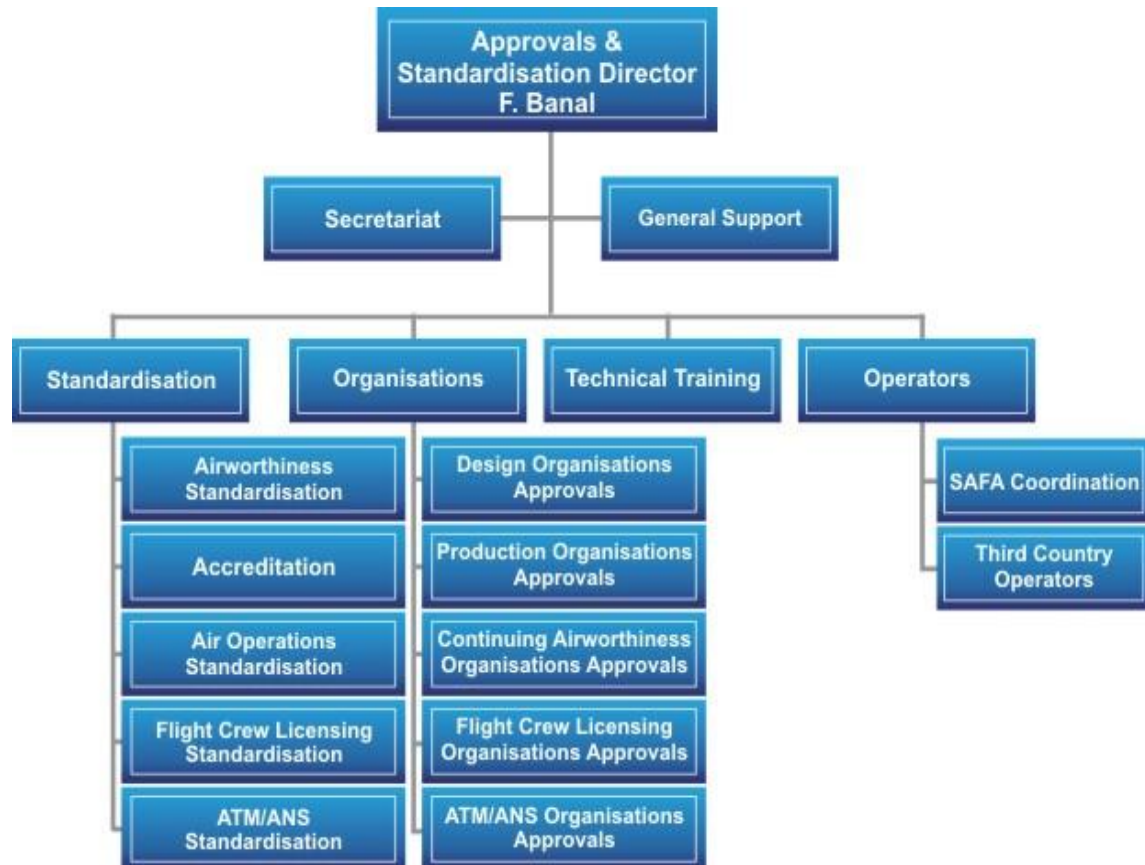
## Certification Directorate



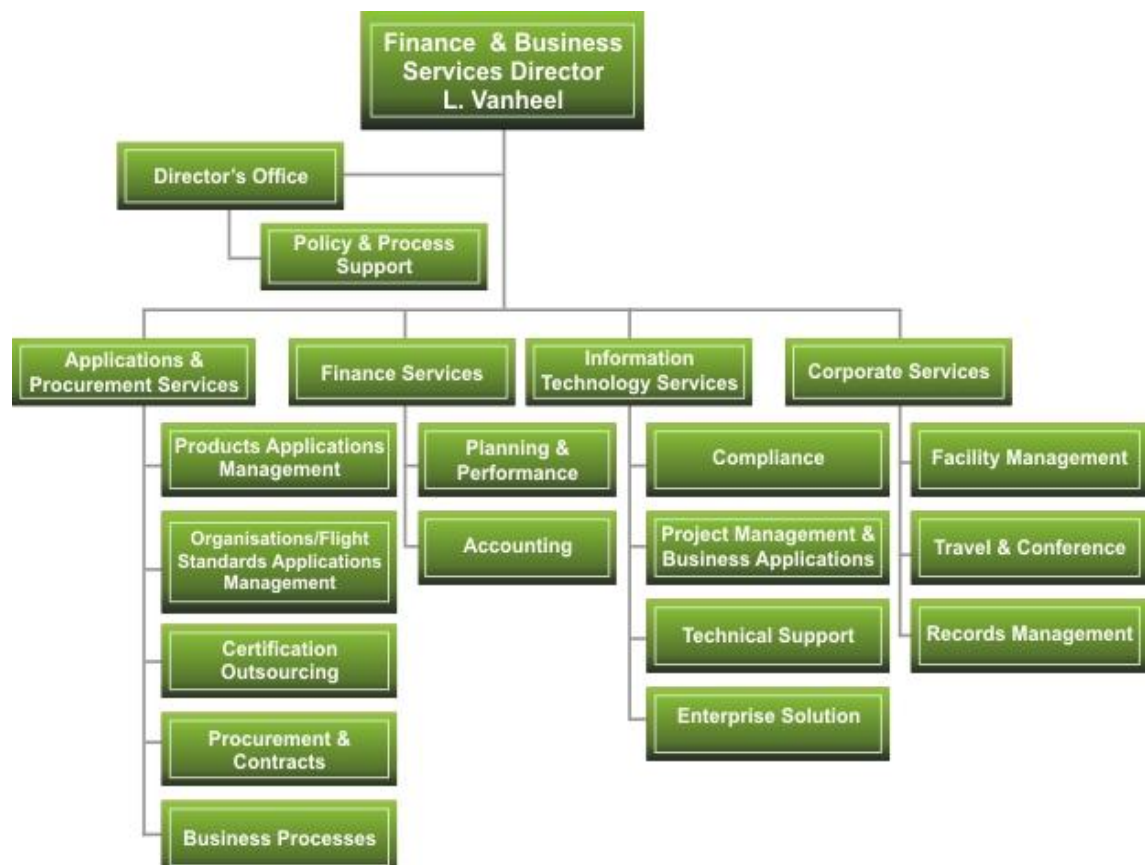
## Rulemaking Directorate



## Standardisation Directorate



## Finance & Business Services Directorate



Information on the organisational structure down to section level, including the precise number of temporary agents, contract agents, and seconded national experts on 31/12/2011 can be found in Annex III.

## 1.5 General presentation of the staff policy followed by EASA

### 1.5.1 Type and number of staff required to fulfil the mission and tasks

The EASA Establishment Plan has always included only temporary posts, and no permanent posts are foreseen. The table below shows the evolution of the Agency Establishment Plan since its creation in 2003.

#### EASA Establishment Plans (all posts are temporary)

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
AD	55	70	145	245	362	344	393	447	448	499
AST	25	25	55	83	105	108	113	123	126	135
<b>Total</b>	<b>80</b>	<b>95</b>	<b>200</b>	<b>328</b>	<b>467</b>	<b>452</b>	<b>506</b>	<b>570</b>	<b>574</b>	<b>634</b>
Staff actually employed on 31.12.	1	84	153	276	333	404	461	523	573	

#### Grade and function group corresponding to the tasks and to the level of the post

The criteria of the Agency in identifying posts of a long-time duration are that such posts cover tasks of a permanent nature as resulting from the mandate and business plan of the agency and that they safeguard continuous expertise in the specific area/group.

The majority of tasks of a permanent nature, both in the AD and the AST function groups, will be carried out by the core staff, i.e. temporary agents. It is expected that the current overall balance between AD and AST staff will remain stable during the MSPP period. All temporary agent posts are identified as posts of long-term duration.

The Agency does not envisage to request in the foreseeable future the establishment of permanent posts.

Long-term temporary agents, who will take up long-term posts will, as a rule, be recruited at the levels indicated below, this in order to permit a long term career development.

- AST1 to AST4 for the AST category
- AD5 to AD8 for the AD category.

Long-term temporary agents for managerial positions at the level of Head of Department will, as a rule, be recruited at the level of AD9 - AD12. The exact grade will depend on the complexity of the Department and the level of expertise required. Long-term temporary agents at the level of Section manager will, as a rule, be recruited at the level of AD7 – AD10. The exact grade will depend on the complexity of the Section and the level of expertise required.

In all cases, and before publishing any post, the Agency will carefully evaluate all options in order not to recruit at excessive level. Recruitment of technical experts at grades AD9 - AD11 is expected to remain within the limits of 20% of recruitments per year (averaged over five years) for long-term employment within the Agency (see table below).

	2004		2005		2006		2007		2008		2009		2010		2011	
AD Grade	MP Yes *	MP No **	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No
>= AD9	30	45%	10	15%	13	25%	11	13%	33	40%	6	8%	12	17%	9	12%
< AD9			26	39%	12	23%			25	60%	54	75%	64	82%	60	83%
<b>Total of AD</b>	<b>66</b>		<b>52</b>		<b>83</b>		<b>42</b>		<b>72</b>		<b>78</b>		<b>72</b>		<b>60</b>	

\* management posts

\*\* non-management posts

The diagram below shows the link between recruitment grades and tasks.

AST Assistants		AD	Experts	Managers	Directors
		16			
		15			Executive Director
		14			Director
		13			
		12		Head of Department	Deputy Director
11		11	Senior	Head of Dept. / Section Mgr.	
10		10			
9		9			
8		8	Expert	Section Manager	
7		7			
6		6	Junior		
5		5			
4	Senior				
3					
2	Junior				
1					

The Agency recruits junior assistants in grades AST1 – AST2 and senior assistants in grades AST3 - AST4.

According to the Commission Guidelines on Staff Policy in the European Regulatory Agencies, (point 2.1.2, page 7), recruitment of temporary agents should be done at “entry grades” (AD5 to AD8). The appropriate recruitment grade chosen for long-term functions is determined by the minimum number of years of professional experience required for the particular position. Thus, for AD5 posts, it would be considered that 0 years of work experience are required; AD6 posts would require a minimum of 3 years; AD7 a minimum of 6 years; AD8 a minimum of 9 years.

EASA must recruit real senior experts from the aviation sector (aeronautical engineers, test engineers and pilots) with a minimum of nine years of work experience. Those profiles are quantitatively scarce in the labour market, and in this specific sector EASA competes as an employer with the attractive conditions of employment that are offered by both the private aeronautical industry and the public National Aviation Authorities (permanent posts). The experts the Agency sends to its industry clients need to be at the same level as experts on their side. Therefore the recruitment of senior experts has to continue above the lowest entry grades.

In the field of product certification and continuing airworthiness oversight the nature of work requires extensive professional experience. In general, young graduates need an average of at least two years of work experience before they can be considered operational.

Rules on grading of temporary and contract agents are laid down in EASA implementing rules, adopted in agreement with the Commission.

Long-term temporary agents (Art. 2a CEOS) are offered a first fixed-term contract of five years. Considering the long-term or permanent nature of the regulatory tasks entrusted to the Agency, the EASA Management Board decided that, as a rule, the renewal following the initial 5-years fixed-term contract will be for an indefinite duration (Management Board Decision on employment conditions for EASA staff (EASA MB/2/03 of 11.03.2003), published on the EASA website). All renewals of contract for temporary agents will be subject to a confirmation of the long-term need for the post, and to a thorough examination of the performance of the post holder.

EASA does foresee engaging contract agents on short-term and long-term employment.

The Agency criteria used to identify contract agents for short-term employment are the following:

- Reinforcement of existing capacities in support and administrative functions when necessary, in particular outside the core business of EASA.
- To work on specific, time-limited projects.
- To fill gaps during long-time absences.
- Exceptionally, to reinforce capacities in areas of work where a specific competence profile is needed for a limited time period or where a long-term requirement has not yet been defined.

Long-term employment for Contract Agents is dependent on the following considerations:

- Support and administrative functions that are not time-limited, but also not core business of EASA.

In general, contract agents are offered an initial fixed-term contract whose duration is based on the duration of the tasks to be performed, and in any case not exceeding five years. The contract may be renewed for a second fixed-term period, also not exceeding five years.

Since all contract agents on renewable contract are recruited according to the standards for long-term contract agents, they may be awarded an indefinite contract after a second renewal, if their tasks are considered long-term.

Seconded National Experts (SNEs) are mainly national or international civil servants who are temporarily working at EASA under the rules applicable to such experts. In general, their assigned tasks at EASA require in-depths expert knowledge and extensive work experience in a specific aviation field. They may not carry out official acts through which EASA exercises its public law prerogatives and so commit EASA vis-à-vis third parties. Areas in which a conflict of interest for the Community might arise are carefully considered when their activities are defined.

ED decision 2009/169/E which entered into force on 11.12.2009 lays down the rules for the secondment of national experts to EASA and is aligned with the new rules for SNEs as set up by the European Commission.

SNEs can be seconded to EASA for a duration between 6 months and 2 years. With a possible renewal of the secondment the total duration of 4 years shall not be exceeded.

### **1.5.2 Recruitment policy in regard to the different types of employment**

The recruitment policies for temporary and contract agents are laid down in the respective implementing rules adopted by EASA.

In line with efforts to harmonize the procedures used by different Regulatory Agencies to engage and use temporary agents, new EASA implementing rules were adopted 28 May 2010, after having received the Commission's approval under Article 110 of the Staff Regulations on 3 May 2010. These implementing rules follow the basis of the "model" rules presented by the Commission's DG Administration in the Agencies' joint meeting on 14 February 2007, amended in May 2008. This decision foresees the extensive use of written tests as part of the recruitment process.

The selection procedures for contract agents are laid down in the EASA decision on engagement and use of contract agents (adopted in agreement with the European Commission in February 2007 and following the "model decision" on contract agents as agreed between Commission's DG Administration and the Agencies).

For Temporary Agents and Contract Agents, written tests consist of knowledge of European integration as well as specific competencies.

### **1.5.3 Career profiles with regard to the different types of employment.**

Besides the appraisal performance review in the context of the probationary period for newly recruited staff, EASA established a formalised appraisal procedure of individual performance in February 2007. The system provides for an annual appraisal of each staff member's ability, conduct, and efficiency in the service (as foreseen in Article 43 of the Staff Regulations). The system includes also the formalisation of an individual training and development plan.

A merit-based career development system (reclassification for its temporary agents) has been implemented in EASA in accordance with the agreement reached between the Commission and the Agencies in the framework of producing harmonised reclassification/promotion procedures. The system is designed to reach in the medium term the multiplication rates for guiding average career progression as defined in Annex I.B to the Staff Regulations.

In the fifth reclassification exercise that was run in 2011, 24 AST and 81 AD have been proposed for reclassification as listed in table under point 1.3 (provisional number depending on the fulfilment of the third language requirement).

Since the Commission is not yet ready to provide its agreement, pursuant to Article 110 of the Staff Regulations, to implementing rules on the reclassification procedure for contract staff in Agencies, EASA adopted a specific reclassification procedure for the reclassification exercise of contract staff in 2011 (ED Decision 2011/078/E of 24 May 2011). This approach follows an advice by DG HR in the context of the Agencies' Heads of Administration meeting on 2 July 2009 and reaffirmed at the meeting on 13 April 2010. 4 contract agents (FG III) have been reclassified in 2011.

Given the short life of the agency it is difficult to estimate how many posts at a particular grade are going to be reclassified in the context of future promotion exercises. Therefore the figures on promotion in Annex I are based on the theoretical model included in the Commission template, without any reference to actual eligibility of staff members for reclassification in a specific year.

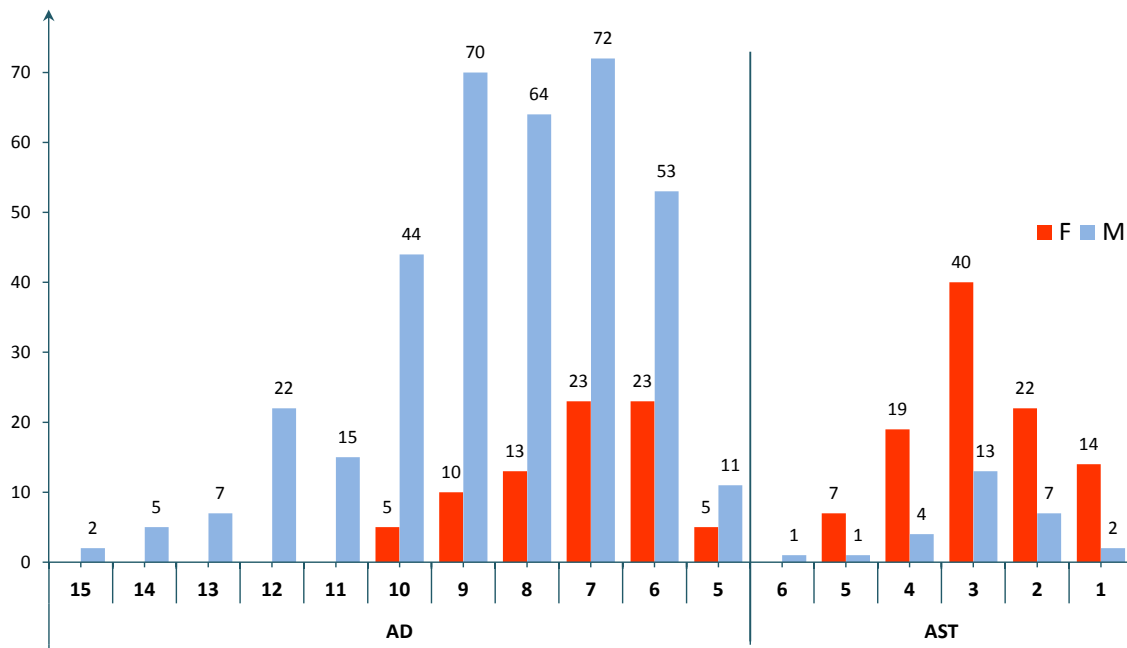
### **1.5.4 Mobility policy in regard to the different types of employment**

As the Agency is still in a growth phase over the period to 2014, it has and will predominantly publish vacant posts externally except for vacancies in management positions (Head of Department, Section Manager) that may result from changes in the internal structure of the Agency and a limited number of non-managerial positions to ensure transparency in the selection process for positions. Successful candidates in internal selection procedures of stay in their grade (one key eligibility criteria of internal vacancies determines the minimum grade of the potential internal applicants).

The Agency acceded to the interagency job market on 1 August 2010 in accordance with the agreement between agencies. In practice it is expected that reliance on the interagency job market to fill vacancies will essentially be limited to positions of an administrative and/or general support nature. The Agency does not plan to request permanent posts in its establishment plan. This means that mobility between the Institutions and the Agency will require officials selected for a temporary agent position within EASA to file in their Institution a request for unpaid leave or for secondment to EASA. The Agency has launched 1 interagency job market selection procedure in 2011.

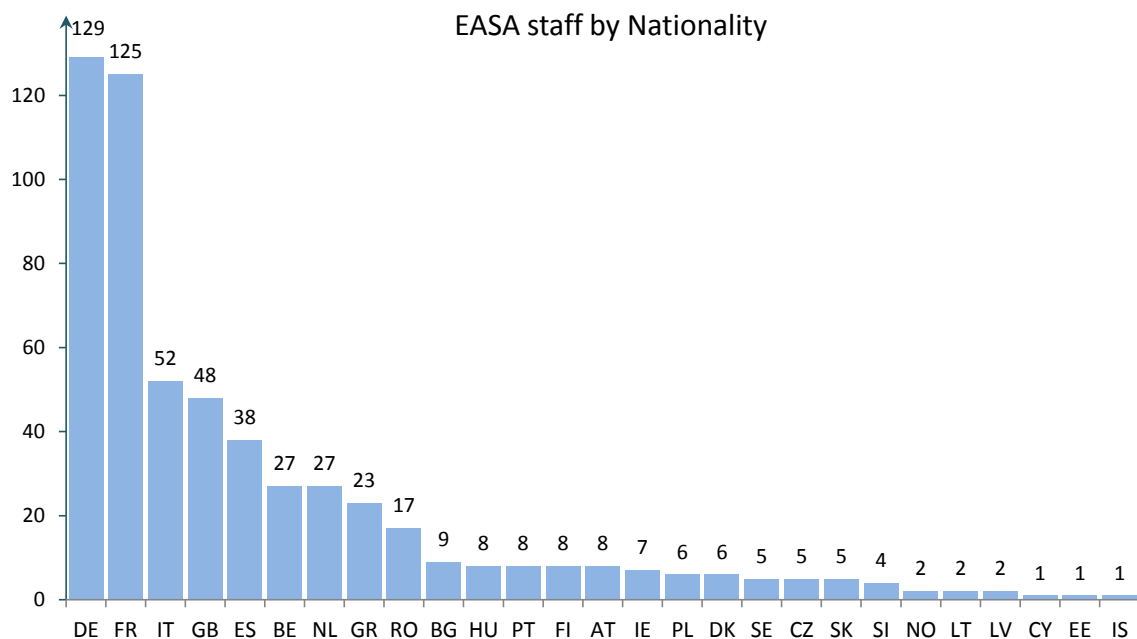
### **1.5.5 Promotion of equal opportunities among staff members**

The global gender balance amongst EASA staff is around 32% (females) – 68% (males). The following diagram shows the distribution of temporary agents by grade and by gender.



Since 2006 EASA systematically monitors the gender distribution for its selection procedures. This confirms that the specific technical labour market in which EASA operates includes an overwhelming proportion of men. This specific feature of its reference labour market makes it very difficult for EASA to achieve a balanced gender distribution across all grades. However, considerations of gender balance are taken into account as far as possible during selection procedures. To the extent possible, selection panels are drawn up to include members from both genders.

The following diagram shows the distribution of temporary agents by nationality.



## **2 OVERVIEW OF THE SITUATION OVER THE NEXT THREE YEARS**

The EASA multi-annual Staff Policy Plan should be viewed in the light of the following principles and assumptions:

Increase of staff costs in Title I of the Agency budget is proportionate to the increase of human resources required to accommodate what is known at the beginning of 2012 on the future extensions of the Agency's mandate. For the purposes of this Staff Policy Plan we have assumed the following:

- 2,0% annual salary adjustment, based on the average increase in recent years
- 2,1% annual increase due to a percentage of staff members advancing to the next step in their grade
- 0,6% annual increase to cover the costs of a reasonable promotion policy
- -2,5% vacancy rate

In the last years, the weighting factor for salaries paid in Germany has decreased. For the future, the assumption is a stable weighting factor which should have no impact on staff costs.

### **2.1 Turnover due to retirement or termination of employment**

During 2011, 19 temporary agents left the Agency, either because of resignation, dismissal, end of contract, retirement or death.

12 staff members will reach the age limit of 65 during the 2013-2015 period. This does not prejudice the fact that some staff may decide to go for an earlier retirement.

Projections on turnover are difficult to make due to the absence of much historical data. It is considered that the estimated level of turnover will remain at approximately 5% and has no significant impact on the staffing plan for the period 2013-2015.

The vast majority of EASA posts were recruited after the revision of the Staff Regulations. After few years of promotion/reclassification exercises, replacements linked to turnover that require a down grading of the post are still limited in numbers.

17 Temporary Agents leaving their position in 2010/2011 resulted in a publication and/or recruitment of the post in a lower grade:

- Leaver in 2010 and new recruit in 2011:  
AST 4 to AST 3
- Leaver in 2010, publication 2011 and newcomer in 2012:  
AD 9 to AD 8
- Leaver/transfer in 2011 and newcomer in 2011:  
AST 3 to AST 2  
AST 2 to AST 1  
AD 12 to AD 9  
2 x AD 9 to AD 7  
2 x AD 7 to AD 6  
AD 6 to AD 5
- Leaver in 2011 and newcomer in 2012:  
AD 12 to AD 7  
AD 7 to AD 6
- Leaver in 2011, post published:  
2 x AST 3 to AST 2  
AD 9 to AD 8  
AD 7 to AD 7



The effect on lowering of grades due to actual turnover in 2011 has been included in the relevant columns of Annex I (Adaptations to the establishment plan – column staff evolution 2013 - turnover).

## **2.2 Workload**

### **2.2.1 Overview**

The sustained and significant growth of the Agency's human resources reflects the development of activities already taking place and foreseen to take place in the next years. In addition to the tasks for which the Agency is already responsible and where progress is on-going, the increases in staff numbers over the period of the multi-annual staff policy plan also reflect requirements resulting from the extension of the Agency's remit.

In the area of safety assessment and promotion an integrated set of regulations is being built and will have to be maintained for the sustainable management of safety.

In this context the continuous development of the Internal Occurrence Reporting System will ensure the detection and follow-up of significant occurrences.

For Product safety oversight the main challenges in initial airworthiness result from an increase of projects from emerging countries. For continuous airworthiness the required workload is in line with a growing number of occurrences reported to the Agency.

Additionally, the growth in staff numbers is also a result from development of continuous new technology and environmental challenges.

The workload development for approvals and recommendations related to the implementation of the new remits is estimated based on identified industry activity data and received from the NAAs.

The area of organisation approvals is still developing applying a solid working approach supported by highly qualified experts and well established working methods. A change in the rules might generate new applications in certain domains like Design Organisations.

In the area of inspections of Member States the "fast track" transition process for the establishment of an ATM/ANS represents a challenge for the introduction of a related standardisation inspection programme and will require more extensive preparatory work, both on the part of EASA and NAAs.

In line with the growth in the core activities of the Agency and the additional resources required for operational posts, the Agency's administrative resources will need strengthening to accommodate the growth in the core activities. The growth in administrative resources will be minimised through efficiency improvements.

The number of staff required by the Agency was established in the Business Plan 2012-2016.

For more details on the activities and tasks of EASA and the related human resources see EASA Business Plan 2012-2016.

The following paragraphs provide detailed explanations for the planned variation of posts in each EASA Directorate.

## 2.2.2 Executive Directorate (E)

TEMPORARY AGENTS			New posts 2013	MSPP 2013	New posts 2014	MSPP 2014	New posts 2015	MSPP 2015
	DEPT.							
	Director's Office	E.0	0	7	0	7	0	7
	Communications & External Relations Department	E.1	0	8	0	8	0	8
	Safety Analysis & Research Department	E.2	0	18	0	18	0	18
	Internal Audit & Quality Department	E.3	0	8	0	8	0	8
	Policy Officers & Mail Department	E.4	0	3	0	3	0	3
	Human Resources Department	E.5	2	21	2	23	0	23
	IORS Department	E.6	2	13	0	13	0	13
EXECUTIVE DIRECTORATE			4	78	2	80	0	80

Additional posts planned within the Executive Directorate are detailed below, by department and by year.

### Executive Director's Office (7 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Communications & External Relations Department (8 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Safety Analysis & Research Department (18 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Internal Audit & Quality Department (8 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Policy Officers & Mail Department (3 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Human Resources Department (19 posts in 2012)

Staff evolution:

- 2013: +2 posts as follows
  - 1 Training Officer (AD6) to design and coordinate the offer of general training in the areas of management and organisational behaviour
  - 1 HR Assistant (Recruitment) (AST3) to cover the long-term recruitment needs of the Agency, replacing contract agent positions
- 2014: 2 post as follows:

- 1 HR Assistant (HR Management & Development) (AST3) to cover the increased demands following the growth of the Agency
- 1 HR Assistant (Services) (AST3) to cover the increased services demands following the growth of the Agency
- 2015: no change

Internal Occurrence Reporting System Department (11 posts in 2012)

Staff evolution:

- 2013: + 2 Occurrence Reporting Officers (AD7): These two new posts are necessary to cope with the foreseen workload. We have been able to refine the staffing needs based on the first experience with the workflow tool and the results of the project pilot with two type certificate holders
- 2014: no change
- 2015: no change

## 2.2.3 Certification Directorate (C)

TEMPORARY AGENTS		DEPT.	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014	New posts 2015	MSPP 2015
Director's Office		C.0	0	3	0	3	0	3
Products Department		C.1	9	94	6	100	3	103
Experts Department		C.2	7	84	3	87	2	89
Flight Standards Department		C.3	16	45	5	50	2	52
Certification Policy & Planning Department		C.4	1	7	1	8	0	8
ATM & ANS Systems Department		C.5	1	3	0	3	0	3
<b>CERTIFICATION DIRECTORATE</b>			<b>34</b>	<b>236</b>	<b>15</b>	<b>251</b>	<b>7</b>	<b>258</b>

Additional posts planned within the Certification Directorate are detailed below, by department and by year.

### Certification Director's office (3 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Certification Policy & Planning Department (6 posts in 2012)

In line with the constant growth of the operational departments of the C-Directorate, there is a need to sufficiently staff also its "non-operational" Department, C.4. The Department provides its expertise to the development of the Directorate's internal policies, working methodologies, to the promotion of Agency's IMS system in the Directorate and also to the coordination and/or management of various technical/non-technical projects across the Directorate. In addition, it supports other core and support activities of the Agency to the highest extent.

Due to the fact that on the one hand over the years there has been a considerable increase in the associated workload and on the other hand further new tasks might be assigned to the Department, we have forecasted +2 posts for the period of 2013-2015.

Staff evolution:

- 2013: +1 Certification Support Officer (AD6) to cover the increased workload in project management/coordination, planning and reporting for non-technical tasks
- 2014: +1 Certification Policy Officer (AD6) to cover the increased workload in project management/coordination for technical tasks
- 2015: no changes

### ATM & ANS Systems Department (2 posts in 2012)

The activities of this department are related to the 2nd extension of remits. The workload development in this field currently cannot be fully predicted, it will depend on the content and detailed requirements, which still have to be defined in the related Implementing Rules.

As a result of these uncertainties, only 1 additional new post is projected over the period of 2013-2015 in order to enable the Department to cope sufficiently with the ATM/ANS related tasks.

Staff evolution:

- 2013: +1 ATM/ANS Expert (AD7)
- 2014: no change
- 2015: no change

Products Department (85 posts in 2012)

The main activities of this Department are related to the airworthiness and environmental certification of aeronautical products, parts and appliances (referred to as Initial Airworthiness [IAW]) and to Continuing Airworthiness Oversight (CAW), including mandatory corrective actions.

- In the area of Initial Airworthiness we foresee an increase in the number of projects from emerging countries (China, Brazil, India) and a constant growth of the technical complexity of new aircraft types and the ever higher expectations with regard to the environmental impact of aircraft and engines.
- With respect to the Continuing Airworthiness, the main challenge will be the evolution of the Occurrence Reporting activities, requiring in-depth analysis and follow-up of all incoming information in order to correct potential unsafe conditions and thus prevent incidents or accidents.
- The internalisation rate for IAW and CAW activities is also planned to further increase in the coming years.

In addition, it should be noted that the department provides technical expertise to other core (e.g. Developing regulatory material, International technical cooperation, Organisation Safety Oversight) and support (e.g. Technical Training, Accreditation) processes of the Agency.

All of this leads to requesting +18 posts for the period of 2013-2015. It's worth mentioning that these numbers are below the needs driven from the estimated workload (as presented in the BP 2012-2016), due to some internal cut, already applied.

*Head of Products Department office: (13 posts in 2012)*

- 2013: no change
- 2014: no change
- 2015: no change

*Large Aeroplanes Section (22 posts in 2012)*

Staff evolution:

- 2013: +5 Project Certification Managers (AD7) to cope with the additional large aeroplanes certification projects
- 2014: +2 Project Certification Managers (AD7) to cope with the additional large aeroplanes certification projects
- 2015: +1 Project Certification Manager (AD7) to cope with the additional large aeroplanes certification projects

*General Aviation Section (10 posts in 2012)*

Staff evolution:

- 2013: +1 Project Certification Manager General Aviation (AD7) to cope with the additional general aviation projects
- 2014: +2 Project Certification Managers General Aviation (AD7) to cope with the additional general aviation projects
- 2015: +1 Project Certification Manager General Aviation (AD7) to cope with the additional general aviation projects

*Rotorcraft/Balloons/Airships Section (15 posts in 2012)*

Staff evolution:

- 2013: +3 Project Certification Managers Rotorcraft (AD7) to cope with additional projects
- 2014: +1 Project Certification Manager Rotorcraft (AD7) to cope with additional projects
- 2015: +1 Project Certification Manager Rotorcraft (AD7) to cope with additional projects

*Propulsion Section (14 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: +1 Project Certification Manager Propulsion (AD6)
- 2015: no change

*Parts & Appliances Section (5 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

*Environmental Protection Section (6 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

Experts Department (77 posts in 2012)

The main activities of this Department are related to the airworthiness and environmental certification of aeronautical products, parts and appliances (referred to as Initial Airworthiness [IAW]) and to Continuing Airworthiness Oversight (CAW), including mandatory corrective actions.

- In the area of Initial Airworthiness we foresee an increase in the number of projects from emerging countries (China, Brazil, India) and a constant growth of the technical complexity of new aircraft types and the ever higher expectations with regard to the environmental impact of aircraft and engines.
- With respect to the Continuing Airworthiness, the main challenge will be the evolution of the Occurrence Reporting activities, requiring in-depth analysis and follow-up of all incoming information in order to correct potential unsafe conditions and thus prevent incidents or accidents.

- The internalisation rate for IAW and CAW activities is also planned to further increase in the coming years.

In addition, it should be noted that the departments provide technical expertise to other core (e.g. Developing regulatory material, International technical cooperation, Organisation Safety Oversight) and support (e.g. Technical Training, Accreditation) processes of the Agency.

All of this leads to requesting +12 posts for the period of 2013-2015. It's worth mentioning that these numbers are below the needs driven from the estimated workload (as presented in the BP 2012-2016), due to some internal cut, already applied.

*Head of Experts Department office (3 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

*Structure Section (12 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

*Flight Section (7 posts in 2012)*

Staff evolution:

- 2013: +1 Flight Expert (AD9)
- 2014: no change
- 2015: no change

*Electrical Systems Section (6 posts in 2012)*

Staff evolution:

- 2013: +1 Electrical Systems Expert (AD7)
- 2014: no change
- 2015: no change

*Avionics Systems Section (12 posts in 2012)*

Staff evolution:

- 2013: +1 Avionics Systems Expert (AD7)
- 2014: no change
- 2015: no change

*Software and Complex Electronic Hardware Section (8 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: +1 Software & Complex Electronic Hardware Expert (AD7)

*Powerplant Section (6 posts in 2012)*

Staff evolution:

- 2013: + 1 Powerplant Expert (AD7)
- 2014: no change
- 2015: no change

*Cabin Safety Section (8 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: +1 Cabin Safety Expert (AD7)

*Environmental Control System & Ice Protection Section (4 posts in 2012)*

Staff evolution:

- 2013: +1 Environmental Control Systems Expert (AD7)
- 2014: +1 Environmental Control Systems Expert (AD7)
- 2015: no change

*Human Factors Section (1 post in 2012)*

Staff evolution:

- 2013: + 1 Human Factors Expert (AD7)
- 2014: no change
- 2015: no change

*Hydro-Mechanical Systems Section (8 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: +1 Hydro-Mechanical Systems Expert (AD7)
- 2015: no change

*Transmission Section (2 posts in 2012)*

Staff evolution:

- 2013: +1 Transmission Expert (AD7)
- 2014: +1 Transmission Expert (AD7)
- 2015: no change

Flight Standards Department (29 posts in 2012)

Concerning the Flight Standards Department, there will be a major increase in their workload due to the entry into force of the Implementing Rules on the 1st extension of the Agency's remit (operational elements), which is currently envisaged for April 2012. The main challenges will result from

- the issuance and renewal of certificates of Flight Simulation Training Devices (FSTD), used by training organisations certified by the Agency or FSTDs located within the territory of the Member States (if requested by the Member State concerned) or FSTDs located outside the territory of the Member States.
- the approval of operational suitability data (OSD) as part of the type certification process, including Minimum Syllabi for Pilot Type Rating Training, for Maintenance Certifying Staff Type Training, for Cabin Crew Type Rating Training; Approval of Master Minimum Equipment List; Approval of reference data for FSTD.

Despite the fact that major part of these activities will be outsourced to NAAs and Qualified Entities in accordance with the Agency's Outsourcing Strategy, there is still a need to expand the in-house workforce in order to be able to cope with the associated internal workload and to ensure the proper management and performance of the new activities.



For this reason, the request for new posts for the period of 2013-2015 amounts to +23 posts, which is in line with the estimated workload (as presented in the BP 2012-2016). It's worth mentioning that the source of financing of these activities will be charges on hourly basis.

*Head of Department and Office (5 posts in 2012)*

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

*Maintenance Review Board Section (9 posts in 2012)*

Staff evolution:

- 2013: + 2 MRB Experts (AD6)
- 2014: no change
- 2015: no change

*Operational Evaluation Board Large Aeroplanes Section (3 posts in 2012)*

Staff evolution:

- 2013: +1 OEB Large Aeroplanes pilot (AD9)
- 2014: no change
- 2015: +1 OEB Large Aeroplanes pilot (AD9)

*Operational Evaluation Board Business Jets Section & General Aviation Section (1 post in 2012)*

Staff evolution:

- 2013: +1 OEB Business Jets & General Aviation pilot (AD9)
- 2014: +1 OEB Business Jets & General Aviation pilot (AD9)
- 2015: no change

*Operational Evaluation Board Rotorcraft Section (1 post in 2012)*

Staff evolution:

- 2013: + 2 OEB Rotorcraft pilots (AD9)
- 2014: +1 OEB Rotorcraft pilot (AD9)
- 2015: no change

*Special OPS Evaluation Section (2 posts in 2012)*

Staff evolution:

- 2013: +2 Special OPS Evaluation Expert (AD6)
- 2014: no change
- 2015: no change

*MMEL section (4 posts in 2012)*

The MMEL (master minimum equipment list) Section is responsible for the assessment of all new MMELs and revision of existing MMELs which is included in the OSD, starting 2012.

Staff evolution:

- 2013: +2 MMEL Experts (AD6)
- 2014: +2 MMEL Experts (AD6)
- 2015: no change

*Cabin Crew Section (1 post in 2012)*

Staff evolution:

- 2013: +2 Cabin Crew Experts (AD6)
- 2014: no change
- 2015: no change

*Flight Simulation Training Devices Section (2 posts in 2012)*

This section is in charge of the qualification of flight simulation training devices (FSTD).

Staff evolution:

- 2013: + 2 FSTD Experts (AD8)
- 2014: + 1 FSTD Expert (AD8)
- 2015: no change

*Maintenance Training Section (1 post in 2012)*

Staff evolution:

- 2013: +2 Maintenance Training Expert (AD7)
- 2014: no change
- 2015: +1 Maintenance Training Expert (AD7)

## 2.2.4 Rulemaking Directorate (R)

TEMPORARY AGENTS		DEPT.	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014	New posts 2015	MSPP 2015
Director's Office	R.0		0	4	0	4	0	4
International Cooperation Department	R.1		0	15	0	15	0	15
Environmental Protection Department	R.2		0	5	0	5	0	5
Flight Standards Department	R.3		0	23	0	23	0	23
Product Safety	R.4		0	18	0	18	0	18
ATM/Airport	R.5		0	18	0	18	0	18
Process Support Department	R.6		0	14	0	14	0	14
Legal Department	R.7		1	14	0	14	0	14
Data Protection Officer	R.7		0	1	0	1	0	1
<b>RULEMAKING DIRECTORATE</b>			<b>1</b>	<b>112</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>112</b>

Additional posts planned within the Rulemaking Directorate are detailed below, by department and by year.

### Director's Office (4 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### International Cooperation Department (15 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Environmental Protection Department (5 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Flight Standards Department (23 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Product Safety Department (18 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### ATM/Airport Department (18 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

Process Support Department (14 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

Legal Department (13 posts in 2012)

Staff evolution:

- 2013: +1 Legal Adviser (AD7) on Department level being responsible for the newly to be created 'Enforcement and contentious matters' cell. Particular tasks involve the implementation of fines regulation, judicial matters involving technical rules and other (preventive/repressive) enforcement matters starting at the latest 15 January 2013.
- 2014: no change
- 2015: no change

Data Protection Officer (1 post in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

## 2.2.5 Approvals & Standardisation Directorate (S)

TEMPORARY AGENTS			New posts 2013		MSPP 2013		New posts 2014		MSPP 2014		New posts 2015		MSPP 2015	
		DEPT.												
	Director's Office	S.0	1		5		0		5		0		5	
	Standardisation Department	S.1	9		58		5		63		0		63	
	Organisations Department	S.2	4		69		3		72		0		72	
	Technical Training Department	S.3	2		12		0		12		0		12	
	Operators Department	S.4	12		29		5		34		0		34	
APPROVALS AND STANDARDISATION DIRECTORATE			28		173		13		186		0		186	

Additional posts planned within the Approvals & Standardisation Directorate are detailed below, by department and by year.

### Director's office (4 posts in 2012)

Staff evolution:

2013: +1 administrator (AD7) to cover the Directorate's increased horizontal tasks following the extension of the Agency's competencies and subsequent expansion of the Directorate

- 
- 2014: no change
- 2015: no change

### Standardisation Department (49 posts in 2012)

Staff evolution:

- 2013: + 9 posts:
  - 5 ATM/ANS Standardisation Team Leaders (AD8) for the implementation of the Standardisation programme in ATM/ANS
  - 3 Aerodromes Standardisation Team Leaders (AD8) for the implementation of the Standardisation programme in Aerodromes
  - 1 Aerodromes Standardisation Assistant (AST4) to make the necessary administrative and procedural preparations in view of the launch of the Standardisation programme in Aerodromes
- 2014: + 5 posts:
  - 5 Aerodromes Standardisation Team Leaders (AD8) for the implementation of the Standardisation programme in Aerodromes
- 2015: no change

### Organisations Department (65 posts in 2012)

Staff evolution:

- 2013: +4 post as follows
  - 3 CAO Team Leaders (AD6) to take over the work associated with the expected increase in activity in the CAO field
  - 1 ATM/ANS Organisations Approval Team Leader (AD8) for the initial assessment, approval and oversight of organisations in the field of ATM/ANS
- 2014: +3 post as follows
  - 1 DOA Team Leader (AD7) to take over the work associated with the expected increase in activity in the DOA field
  - 2 CAO Team Leaders (AD6) to take over the work associated with the expected increase in activity in the CAO field
- 2015: no change

#### Technical Training Department (10 posts in 2012)

##### Staff evolution:

- 2013: +2 posts (AD 8): 1 Technical Training Officer to coordinate and develop the Aerodromes training programmes and 1 Technical Training Officer to coordinate and develop the ATM/ANS training programmes.
- 2014: no change
- 2015: no change

#### Operators Department (17 posts in 2012)

##### Staff evolution:

- 2013 : + 12 posts as follows:  
5 Team Leader Third Country Operators (AD8) and  
7 Third Country Operators Officers (AD6) to complete the recruitment plan of the staff necessary to implement the measures as per the implementing rule on TCO authorisations
- 2014 : + 5 posts as follows:  
2 Team Leader Third Country Operators (AD8) and  
3 Third Country Operators Officers (AD6) to complete the recruitment plan of the staff necessary to implement the measures as per the implementing rule on TCO authorisations
- 2015: no change

## 2.2.6 Finance & Business Services Directorate (F)

TEMPORARY AGENTS		DEPT.	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014	New posts 2015	MSPP 2015
Director's Office		F.0	0	4	0	4	0	4
Applications & Procurement Section Department		F.1	3	44	3	47	3	50
Finance Services Department		F.2	1	29	0	29	0	29
Information Services Department		F.3	0	19	0	19	0	19
Corporate Services Department		F.4	1	11	0	11	0	11
<b>FINANCE &amp; BUSINESS SERVICES DIRECTORATE</b>			<b>5</b>	<b>107</b>	<b>3</b>	<b>110</b>	<b>3</b>	<b>113</b>

Additional posts planned within the Finance & Business Services Directorate are detailed below, by department and by year.

### Director's Office (4 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

### Applications & Procurement Services Department (41 posts in 2012)

Staff evolution:

- 2013: +3 posts as follows:
  - 1 Administrative Assistant (Applications Management) (AST2) to cover the increased workload related to receipt of applications and their processing in SAP as well as the management of applicant master data following the general growth of the business and the extension of the Agency's remits
  - 1 Administrative Assistant (Certification Outsourcing) (AST2) to cover the increased workload related to outsourcing of certification tasks to NAAs and QEs including their processing in SAP as well as the management of supplier contracts and relationships following the general growth of the business and the extension of the Agency's remits
  - 1 Administrative Assistant (Fees & Charges Invoices) (AST2) to cover the increased workload related to the processing of invoices to applicants under the fees and charges regulation following the general growth of the business and the extension of the Agency's remits
- 2014: +3 posts as follows:
  - 2 Administrative Assistants (Certification Outsourcing) (AST2) to cover the increased workload related to outsourcing of certification tasks to NAAs and QEs including their processing in SAP as well as the management of supplier contracts and relationships following the general growth of the business and the extension of the Agency's remits
  - 1 Administrative Assistant (Certificates & Approvals) (AST2) to cover the increased workload related to the processing of certificates and approvals in SAP including the management of equipment records and service contracts following the general growth of the business and the extension of the Agency's remits
- 2015: +3 posts as follows:

1 Administrative Assistant (Fees & Charges Invoices) (AST 2) to cover the increased workload related to the processing of invoices to applicants under the fees and charges regulation following the general growth of the business and the extension of the Agency's remits

1 Procurement Assistant (AST 3) to cover the increased procurement services demand following the expansion of the Agency

1 Business Processes Officer (AD 5) to cover the increased volume of reporting, fees and charges calculations, simulations, business process development and maintenance due to new activities and changes in activities (e.g. fees under BASAs)

#### Finance Department (28 posts in 2012)

Staff evolution:

- 2013: 1 Planning & Performance Officer (AD 6) to cover the increased needs of reporting and financial analysis following the expansion of the Agency
- 2014: no change
- 2015: no change

#### Information Services Department (19 posts in 2012)

Staff evolution:

- 2013: no change
- 2014: no change
- 2015: no change

#### Corporate Services Department (10 posts in 2012)

Staff evolution:

- 2013: 1 Administrative Assistant – Travel Management (AST 2) to cover the increased demand for travel services following the expansion of the Agency
- 2014: no change
- 2015: no change



## 2.2.7 Consequences on the number of staff in the Agency for the period 2013 – 2015:

The table below provides an overview of the planned evolution of posts per Directorate and Department in the period 2013-2015. The figures correspond to the details per grade included in Annex II (evolution of the establishment plan).

### STAFFING BY DIRECTORATE / DEPT

			TA posts filled on 31.12.11	MSPP 2012	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014	New posts 2015	MSPP 2015
<b>TEMPORARY AGENTS</b>										
Director's Office	E.0		5	7	0	7	0	7	0	7
Communications & External Relations Department	E.1		8	8	0	8	0	8	0	8
Safety Analysis & Research Department	E.2		17	18	0	18	0	18	0	18
Internal Audit & Quality Department	E.3		8	8	0	8	0	8	0	8
Policy Officers & Mail Department	E.4		3	3	0	3	0	3	0	3
Human Resources Department	E.5		16	19	2	21	2	23	0	23
IOIS Department	E.6		10	11	2	13	0	13	0	13
<b>EXECUTIVE DIRECTORATE</b>			<b>67</b>	<b>74</b>	<b>4</b>	<b>78</b>	<b>2</b>	<b>80</b>	<b>0</b>	<b>80</b>
Director's Office	C.0		3	3	0	3	0	3	0	3
Products Department	C.1		85	85	9	94	6	100	3	103
Experts Department	C.2		63.5	77	7	84	3	87	2	89
Flight Standards Department	C.3		27.5	29	16	45	5	50	2	52
Certification Policy & Planning Department	C.4		6	6	1	7	1	8	0	8
ATM & ANS Systems Department	C.5		2	2	1	3	0	3	0	3
<b>CERTIFICATION DIRECTORATE</b>			<b>187</b>	<b>202</b>	<b>34</b>	<b>236</b>	<b>15</b>	<b>251</b>	<b>7</b>	<b>258</b>
Director's Office	R.0		4	4	0	4	0	4	0	4
International Cooperation Department	R.1		15	15	0	15	0	15	0	15
Environmental Protection Department	R.2		4	5	0	5	0	5	0	5
Flight Standards Department	R.3		21	23	0	23	0	23	0	23
Product Safety Department	R.4		17	18	0	18	0	18	0	18
ATM/Airport Department	R.5		17	18	0	18	0	18	0	18
Process Support Department	R.6		13	14	0	14	0	14	0	14
Legal Department	R.7		12	13	1	14	0	14	0	14
Data Protection Officer	R.7		1	1	0	1	0	1	0	1
<b>RULEMAKING DIRECTORATE</b>			<b>104</b>	<b>111</b>	<b>1</b>	<b>112</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>112</b>
Director's Office	S.0		4	4	1	5	0	5	0	5
Standardisation Department	S.1		46	49	9	58	5	63	0	63
Organisations Department	S.2		54	65	4	69	3	72	0	72
Technical Training Department	S.3		7	10	2	12	0	12	0	12
Operators Department	S.4		15	17	12	29	5	34	0	34
<b>APPROVALS AND STANDARDISATION DIRECTORATE</b>			<b>126</b>	<b>145</b>	<b>28</b>	<b>173</b>	<b>13</b>	<b>186</b>	<b>0</b>	<b>186</b>
Director's Office	F.0		4	4	0	4	0	4	0	4
Applications & Procurement Section Department	F.1		34	41	3	44	3	47	3	50
Finance Services Department	F.2		27	28	1	29	0	29	0	29
Information Services Department	F.3		14	19	0	19	0	19	0	19
Corporate Services Department	F.4		10	10	1	11	0	11	0	11
<b>FINANCE &amp; BUSINESS SERVICES DIRECTORATE</b>			<b>89</b>	<b>102</b>	<b>5</b>	<b>107</b>	<b>3</b>	<b>110</b>	<b>3</b>	<b>113</b>
<b>SUBTOTAL TEMPORARY AGENTS</b>			<b>573</b>	<b>634</b>	<b>72</b>	<b>706</b>	<b>33</b>	<b>739</b>	<b>10</b>	<b>749</b>
Thereof:										
100 % fee-financed				319		376		402		410
100 % subsidy-financed				180		188		193		193
Allocated staff				135		142		144		146
<b>Fee-Financed</b>				<b>405</b>		<b>465</b>		<b>492</b>		<b>502</b>
<b>Subsidy-Financed</b>				<b>229</b>		<b>241</b>		<b>247</b>		<b>247</b>

Overview of the grades of new requested AD posts for the years 2013 to 2015

Grades	new TA posts 2013		new TA posts 2014		new TA posts 2015	
Grades	new TA posts 2013	AD 9 and above	new TA posts 2014	AD 9 and above	new TA posts 2015	AD 9 and above
AD15	0		0		0	0
AD14	0		0		0	
AD13	0		0		0	
AD12	0		0		0	
AD11	0		0		0	
AD10	0		0		0	
AD9	5	5	2	2	1	1
AD8	18		8		0	
AD7	22		9		6	
AD6	21		9		0	
AD5	0		0		1	
AD	66	8%	28	7%	8	13%

**3 ADAPTATION OF THE ESTABLISHMENT PLAN FOLLOWING THE STAFF  
POLICY DEFINED UNDER POINT 1.5 AND THE EVOLUTION FORESEEN FOR THE  
NEXT 3 YEARS IN 2.**

See Table I in annex.

#### **4 SCHOOLING**

The lack of a European School in Cologne has impacted negatively on EASA recruitment targets. The families of the EASA employees have in many cases opted to stay behind where suitable schooling is available. In several cases the prospective strong candidates have informed the Agency that they are not ready to relocate.

Employees who do bring their family are facing long daily commutes (Düsseldorf, Bonn) or high integration efforts when opting for German schools (language barriers, local curriculum, risk of doubling school years).

EASA is currently the only European Union organisation in Germany without access to a European School. The three existing EU Schools are located in Munich (European Patent Office), Frankfurt am Main (European Central Bank), and Karlsruhe (Joint Research Centre) and are all too far away from Cologne to represent a viable solution for EASA staff.

The offer of international and/or multi-lingual education in the wider Cologne area is limited to a small number of private schools (tuition is mainly in English and offering the International Baccalaureate programme), and on a limited number of public national schools with some bilingual programmes (German/English and German/French).

In line with the solutions proposed in the Guidelines on Staff Policy in Regulatory Agencies C(2005) 5305 and further to the Agencies Head of Administration meeting organised by the Commission on 10.10.2007, EASA concluded during 2008 service contracts with international schools, which enjoy recognition from German Authorities or from other Member States Authorities, whose seat is within 50 km from EASA' offices, and in which at least 50% of the tuition time is provided in a language other than German. In 2009, EASA concluded one additional service contract with another international school which meets the above mentioned criteria. EASA signed a service contract with each of them, leaving to the parents the decision on which school to use for their children. On the basis of the service contracts, the school fees are invoiced directly to the Agency. Attendance in the contracted schools is free of charge for the staff member, who is therefore not entitled to the education allowances foreseen in the Staff Regulations.

# ANNEX I: ADAPTATIONS TO THE ESTABLISHMENT PLAN

Grade	Year N-1 (2012)							Year N (2013)											
	Posts				Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	filled on 31.12.11 (current grade)				Authorised			Promotion / Career advancement			Turn-over			New posts			Requested (Draft Budget)		
	Officials	TA - LT	TA - ST	Total	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16						1	1										0	1	1
AD15		2		2		1	1										0	1	1
AD14		5		5		11	11		3								0	14	14
AD13		7		7		19	19		5								0	24	24
AD12		22		22		35	35		5			-2					0	38	38
AD11		14		14		53	53		5								0	58	58
AD10		49		49		72	72		8								0	80	80
AD9		80		80		102	102		4			-4			5		0	107	107
AD8		77		77		91	91		-8			3			18		0	104	104
AD7		95		95		65	65		-7			-1			22		0	79	79
AD6		76		76		45	45		-14			3			21		0	55	55
AD5		16		16		4	4		-1			1					0	4	4
<b>Total AD</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>499</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>565</b>
AST11				0		0	0										0	0	0
AST10				0		0	0										0	0	0
AST9				0		0	0										0	0	0
AST8				0		1	1		1								0	2	2
AST7				0		6	6		2								0	8	8
AST6		1		1		15	15		4								0	19	19
AST5		8		8		31	31		3								0	34	34
AST4		23		23		32	32		-1			-1			1		0	31	31
AST3		53		53		27	27		-3			-2			1		0	23	23
AST2		29		29		18	18		-4			2			4		0	20	20
AST1		16		16		5	5		-2			1					0	4	4
<b>Total AST</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>141</b>
<b>Total</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>634</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>706</b>

Grade	Year N (2013)			Year N+1 (2014)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Requested (Draft Budget)			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16	0	1	1										0	1	1
AD15	0	1	1										0	1	1
AD14	0	14	14		4								0	18	18
AD13	0	24	24		5								0	29	29
AD12	0	38	38		5								0	43	43
AD11	0	58	58		6								0	64	64
AD10	0	80	80		7								0	87	87
AD9	0	107	107		8						2		0	117	117
AD8	0	104	104		-8						8		0	104	104
AD7	0	79	79		-8						9		0	80	80
AD6	0	55	55		-17						9		0	47	47
AD5	0	4	4		-2								0	2	2
<b>Total AD</b>	<b>0</b>	<b>565</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>593</b>
AST11	0	0	0										0	0	0
AST10	0	0	0										0	0	0
AST9	0	0	0		1								0	1	1
AST8	0	2	2		1								0	3	3
AST7	0	8	8		3								0	11	11
AST6	0	19	19		4								0	23	23
AST5	0	34	34		2								0	36	36
AST4	0	31	31		-3								0	28	28
AST3	0	23	23		-2						2		0	23	23
AST2	0	20	20		-4						3		0	19	19
AST1	0	4	4		-2								0	2	2
<b>Total AST</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>146</b>
<b>Total</b>	<b>0</b>	<b>706</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>739</b>	<b>739</b>

Grade	Year N+1 (2014)			Year N+2 (2015)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16	0	1	1										0	1	1
AD15	0	1	1										0	1	1
AD14	0	18	18		5								0	23	23
AD13	0	29	29		6								0	35	35
AD12	0	43	43		5								0	48	48
AD11	0	64	64		6								0	70	70
AD10	0	87	87		8								0	95	95
AD9	0	117	117		5						1		0	123	123
AD8	0	104	104		-8								0	96	96
AD7	0	80	80		-11						6		0	75	75
AD6	0	47	47		-15								0	32	32
AD5	0	2	2		-1						1		0	2	2
<b>Total AD</b>	<b>0</b>	<b>593</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>601</b>
AST11	0	0	0										0	0	0
AST10	0	0	0										0	0	0
AST9	0	1	1		1								0	2	2
AST8	0	3	3		2								0	5	5
AST7	0	11	11		3								0	14	14
AST6	0	23	23		3								0	26	26
AST5	0	36	36		1								0	37	37
AST4	0	28	28		-1								0	27	27
AST3	0	23	23		-2						1		0	22	22
AST2	0	19	19		-6						1		0	14	14
AST1	0	2	2		-1								0	1	1
<b>Total AST</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>148</b>
<b>Total</b>	<b>0</b>	<b>739</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>749</b>

## **ANNEX II: STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY THE EASA CONSISTENT WITH ITS STAFF POLICY**

Rules adopted within the Agency after having obtained the agreement of the Commission pursuant to Article 110 SR

The following rules have been adopted in EASA by analogy (decision of the Executive Director No. 2006/02/A of 10 January 2006, unless indicated otherwise):

<b>Reference to SR and CEOS</b>	<b>Description</b>	<b>Type</b>	<b>Number</b>
SR art. 67; SR Annex VII art. 1(2)(d)	Granting the household allowance by special decision	DGE	C(2004)1364
SR Annex VII art. 2(4)	Persons to be treated as dependent children	DGE	C(2004)1364
SR Annex VII art. 7(3)	Determining the place of origin	DGE	C(2004)1364
SR Annex VIII art. 4	Taking into account, for purposes of calculating pension rights, of periods of activity previously completed by staff before they resume active employment	DGE	C(2004)1364
SR art. 67, 68; SR Annex VII art. 1, 2, 3	Family allowances to be paid to a person, other than the official, who has custody of one or more of the official's dependent children	DGE	C(2004)1364
SR Annex VII art. 3	Grant of the education allowance	DGE	C(2004)1313
SR Annex VIII art. 11, 12	Transferring pension rights	DGE	C(2004)1588
SR Annex VII art. 8	Travel expenses from the place of employment to the place of origin	DGE	C(2004)1588
SR Annex XIII art. 26	Transferring pension rights - Transitional measures	DGE	C(2004)1588
SR Annex XIII art. 22(4)	Purchase of additional pension rights	DGE	C(2004)1588
SR art. 71; SR Annex VII art. 11 to 13a	General implementing provisions adopting the Guide to missions for members of staff of the European Aviation Safety Agency	DGE	C(2004)1313 EASA 2011/031/F
SR art. 57, 58, 61; SR Annex V;	Introducing implementing provisions on leave	DC	C(2004)1597

CEOS art. 16, 59, 60, 91

SR at. 59, 60; CEOS art. 16, 59, 60, Introducing implementing provisions on absences as a result of sickness or DC C(2004)1597  
91 accident

SR art. 1d(4) Facilities for disabled persons DC C(2004)1318

SR art. 15, 37, 40; CEOS art. 11, Leave on personal grounds for officials and unpaid leave for temporary and DC C(2004)1597  
17, 88a contract staff of the European Communities

Annex XIII Transitional measures required by the revision of the Staff Regulations of Officials DC C(2004)1613  
and the Conditions of Employment of Other Servants of the European  
Communities

The following rules have also been adopted by EASA by analogy:

SR art. 72 General implementing provisions for the reimbursement of medical expenses C(2007)3195  
EASA  
2009/025/E ; ;  
SR 42a Adoption of IR on leave, parental leave, family leave and part-time work C(2010)7495,  
SR 42b C(2010)7572,  
SR 55a, Annex IVa C(2010)7494,  
C(2010)7573,  
EASA/2011/02  
2/E



The following rules have been adopted by EASA with limited adaptations:

<b>Reference to SR and CEOS</b>	<b>Description</b>	<b>Type</b>	<b>Number</b>
CEOS art. 82(6)	Procedures governing the engagement and the use of contract staff	DGE	C(2004)1313 EASA 2007/004/A
SR art. 1c, 11(2), 11a, 12, 12b, 15(2), 16, 17, 17a, 19, 55(1); SR Annex VIII art. 13, 40; CEOS art. 11, 16, 54, 57, 81, 91	Outside activities and assignments	DC	C(2004)1597 EASA 2007/006/A
SR art. 5, 29, 30, 31; CEOS art. 10, 15	Criteria applicable to classification in grade and step on appointment or engagement	DGE	C(2004)1313 EASA 2010/086/E
SR art. 45; CEOS art. 10	Relative to the career of temporary staff and their assignment to employment of a higher grade than to that in which they are employed (updated version submitted to the Commission in September 2009, approved in December 2009)	DGE	EASA 2009/185/E
SR art. 43, CEOS art. 15 (2), 87 (1)	Establishing the policy and procedure for the performance appraisal of staff	DGE	EASA 2010/053/E
SR art 43, 90 (2)	Establishing the composition procedure and powers of the joint appraisal and reclassification committee		EASA 2011/082/E
SR art. 1d, 12, 12a, CEOS art. 11, 81	EASA policy on protecting the dignity of the person and preventing psychological harassment and sexual harassment	DC	C(2006)1624 EASA 2008/180/A
CEOS art. 8	General implementing provisions on the procedure governing the engagement and the use of temporary agents at EASA	DC	C(2004) 1597, C(2004)4952 EASA 2009/069/E
SR art. 2,4,5,7 and 29	Middle management	DC	C(2004)1597 EASA 2009/70/E

SR art. 43, 44 and CEOS art. 14	Decision concerning the appraisal for the Executive Director of EASA	EASA Management Board Decision 04/2010
CEOS art. 87	Reclassification for Contract Agents (ad hoc decision as advised by the Commission)	EASA 2011/078/E
Annex IX to SR art. 2 (3) and art. 30	General implementing provisions on the conduct of administrative inquiries and disciplinary procedures	DGE C(2004)1588 EASA 2011/216/E

The following rules were/will be submitted to the Commission for its approval/first consultation pursuant to Article 110 SR:

<b>Reference to SR and CEOS</b>	<b>Description</b>	<b>Type</b>	<b>Number</b>	<b>Indicative timetable for submission</b>
CEOS art. 12	EASA decision concerning the selection procedure applicable to Directors		Management Board Decision	The revised version was submitted to the Commission service beginning of March 2009
SR art. 7 (2)	Temporary occupation of management DC positions		C(2004)1597	The draft was submitted to the Commission service on 3 September 2009
SR art. 9 (1)(a)	Establishment of the EASA Staff Committee		EASA 2008/109/A	The draft will be officially submitted by Q2 of 2012.
SR art. 55b	Job sharing	DC	C(2004)1597	No obligation to adopt this decision, EASA does not intend to submit a draft decision as regards job sharing
CEOS art. 87	Reclassification for Contract Agents			EASA submitted a draft decision in November 2007 for approval; Commission services were not ready to process it due to the absence of a Commission Decision on the same subject

### ANNEX III: ORGANISATIONAL INFORMATION DOWN TO SECTION LEVEL ON 31/12/2011

Organisational structure	Directorate / Department / Section title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
<b>E</b>	<b>Executive Directorate</b>	<b>67</b>	<b>14</b>	<b>1</b>	<b>82</b>	<b>12</b>	<b>20</b>	<b>50</b>
0	Director's Office	5	1		6		2	4
1	Communications & External Relations	8	2		10			10
2	Safety Analysis & Research	17		1	18		18	
0	Safety Analysis & Research	5			5		5	
1	Safety Analysis	5			5		5	
2	Accident Investigation	5		1	6		6	
3	Research Management	2			2		2	
3	Internal Audit & Quality	8	1		9			9
0	Internal Audit & Quality	4			4			4
1	Quality	4	1		5			5
4	Policy Officers and Mail	3			3			3
5	Human Resources	16	8		24			24
0	Human Resources	3	2		5			5
1	Recruitment	4	3		7			7
2	HR Administration & Services	5	2		7			7
3	HR Management & Development	4	1		5			5
6	Internal Occurrence Reporting System	10	2		12	12		
0	Internal Occurrence Reporting System	2			2	2		
1	Occurrence Reporting System	2			2	2		
2	Safety Information	6	2		8	8		
<b>C</b>	<b>Certification Directorate</b>	<b>188</b>	<b>2</b>		<b>190</b>	<b>190</b>		
0	Director's Office	3			3	3		
1	Products	85	1		86	86		
0	Products	14			14	14		
1	Large Aeroplanes	22			22	22		
2	General Aviation	10			10	10		
3	Rotorcraft/Balloons/Airships	15			15	15		
4	Propulsion	14	1		15	15		
5	Parts & Appliances	4			4	4		
6	Environmental Protection	6			6	6		
2	Experts	64	1		65	65		
0	Experts	3	1		4	4		
1	Structure	9			9	9		
2	Flight	5			5	5		
3	Electrical Systems	6			6	6		
4	Avionics Systems	11			11	11		
5	Software & Complex Electronic Hardware	6			6	6		
6	Powerplant	5			5	5		
7	Cabin Safety	7			7	7		
8	Environmental Control System & Ice Protection	4			4	4		
9	Human Factors	1			1	1		
10	Hydro-Mechanical Systems	6			6	6		
11	Transmission	1			1	1		
3	Flight Standards	28			28	28		
0	Flight Standards	5			5	5		
1	Maintenance Review Board	9			9	9		
2	Operational Evaluation Board Large Aeroplanes	2			2	2		
3	Operational Evaluation Board Business Jets	1			1	1		
4	Operational Evaluation Board Rotorcraft	1			1	1		
5	Operational Evaluation Board General Aviation	2			2	2		
6	Master Minimum Equipment List	4			4	4		
7	Cabin Crew	1			1	1		
8	Flight Simulation Training Devices	2			2	2		
9	Maintenance Training	1			1	1		
4	Certification Policy & Planning	6			6	6		
0	Certification Policy & Planning	2			2	2		
1	Certification Support	3			3	3		
2	Certification Policy	1			1	1		
5	Air Traffic Management & Air Navigation Systems	2			2	2		

Organisational structure	Directorate / Department / Section title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
<b>R</b>	<b>Rulemaking Directorate</b>	<b>104</b>	<b>8</b>	<b>9</b>	<b>121</b>		<b>107</b>	<b>14</b>
<b>0</b>	<b>Director's Office</b>	<b>4</b>			<b>4</b>		<b>4</b>	
<b>1</b>	<b>International Cooperation</b>	<b>15</b>	<b>3</b>	<b>3</b>	<b>21</b>		<b>21</b>	
0	International Cooperation	2			2		2	
1	Agreements & External Representation	6		2	8		8	
2	Technical Cooperation Programmes	7	3	1	11		11	
<b>2</b>	<b>Environmental Protection</b>	<b>4</b>			<b>4</b>		<b>4</b>	
<b>3</b>	<b>Flight Standards</b>	<b>21</b>		<b>2</b>	<b>23</b>		<b>23</b>	
0	Flight Standards	3			3		3	
1	Flight Crew Licensing	5			5		5	
2	Air Operations	13		2	15		15	
<b>4</b>	<b>Product Safety</b>	<b>17</b>	<b>1</b>		<b>18</b>		<b>18</b>	
0	Product Safety	2	1		3		3	
1	Initial Airworthiness	8			8		8	
2	Continuing Airworthiness	7			7		7	
<b>5</b>	<b>Air Traffic Management/ Airport</b>	<b>17</b>	<b>1</b>	<b>4</b>	<b>22</b>		<b>22</b>	
0	Air Traffic Management/ Airport	2	1		3		3	
1	Air Traffic Management	8		2	10		10	
2	Airport	7		2	9		9	
<b>6</b>	<b>Process Support</b>	<b>13</b>	<b>2</b>		<b>15</b>		<b>15</b>	
0	Process Support	2			2		2	
1	Implementation Support & Planning	5	1		6		6	
2	Impact Assessment, Consultation & Publication	6	1		7		7	
<b>7</b>	<b>Legal</b>	<b>13</b>	<b>1</b>		<b>14</b>			<b>14</b>
0	Legal	2			2			2
1	General Legal Advice	7	1		8			8
2	Technical Legal Advice	4			4			4
<b>S</b>	<b>Approvals &amp; Standardisation Directorate</b>	<b>126</b>	<b>1</b>		<b>127</b>	<b>60</b>	<b>60</b>	<b>7</b>
<b>0</b>	<b>Director's Office</b>	<b>4</b>			<b>4</b>		<b>4</b>	
0	Director's Office	2			2		2	
1	General Support	2			2		2	
<b>1</b>	<b>Standardisation</b>	<b>46</b>	<b>1</b>		<b>47</b>		<b>47</b>	
0	Standardisation	4	1		5		5	
1	Airworthiness Standardisation	15			15		15	
2	Accreditation	2			2		2	
3	Air Operations Standardisation	8			8		8	
4	Flight Crew Licensing Standardisation	10			10		10	
5	Air Traffic Management/ Air Navigation Systems Standardisation	6			6		6	
7	Standardisation Coordination	1			1		1	
<b>2</b>	<b>Organisations</b>	<b>54</b>			<b>54</b>	<b>54</b>		
0	Organisations	3			3	3		
1	Design Organisations Approvals	27			27	27		
2	Production Organisations Approvals	6			6	6		
3	Continuing Airworthiness Approvals	14			14	14		
4	Flight Crew Licensing Organisations Approvals	2			2	2		
5	Air Traffic Management/ Air Navigation Systems Organisations Approvals	2			2	2		
<b>3</b>	<b>Technical Training</b>	<b>7</b>			<b>7</b>			<b>7</b>
<b>4</b>	<b>Operators</b>	<b>15</b>			<b>15</b>	<b>6</b>	<b>9</b>	
0	Operators	2			2		2	
1	Safety Assessment of Foreign Aircraft Coordination	7			7		7	
2	Third Country Operators	6			6	6		

Organisational structure	Directorate / Department / Section title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
<b>F</b>	<b>Finance &amp; Business Services Directorate</b>	<b>89</b>	<b>32</b>		<b>121</b>			<b>121</b>
<b>0</b>	<b>Director's Office</b>	<b>4</b>			<b>4</b>			<b>4</b>
0	Director's Office	2			2			2
1	Policy & Process Support	2			2			2
<b>1</b>	<b>Applications &amp; Procurement Services</b>	<b>34</b>	<b>15</b>		<b>49</b>			<b>49</b>
0	Applications & Procurement Services	2			2			2
1	Applications Management	6	4		10			10
2	Certification Outsourcing	7	5		12			12
3	Certificates & Approvals	4	3		7			7
4	Fees & Charges Invoices	3	2		5			5
5	Procurement & Contracts	7	1		8			8
6	Business Processes	5			5			5
<b>2</b>	<b>Finance Services</b>	<b>27</b>	<b>4</b>		<b>31</b>			<b>31</b>
0	Finance Services	2			2			2
1	Planning & Performance	15	2		17			17
2	Accounting	10	2		12			12
<b>3</b>	<b>Information Services</b>	<b>14</b>	<b>7</b>		<b>21</b>			<b>21</b>
0	Information Services	4	1		5			5
1	Compliance	1			1			1
2	Project Management & Business Applications	5			5			5
3	Technical Support	3	5		8			8
4	Enterprise Solution	1	1		2			2
<b>4</b>	<b>Corporate Services</b>	<b>10</b>	<b>6</b>		<b>16</b>			<b>16</b>
0	Corporate Services	3	1		4			4
1	Facility Management	3	1		4			4
2	Travel Management	3	2		5			5
3	Records Management	1	2		3			3
	<b>Total</b>	<b>574</b>	<b>57</b>	<b>10</b>	<b>641</b>	<b>262</b>	<b>187</b>	<b>192</b>

The overview of the organisational structure down to section level shows the number of employed temporary agents, contract agents and seconded national experts. It has to be noted that two structural part time pilots occupy only one post. Therefore, EASA employs 574 temporary agents while filling in 573 posts.

## **ABBREVIATIONS**

AD	Administrator
Art	Article
ANS	Air Navigation Services
AST	Assistant
ATM	Air Traffic Management
BASA	Bilateral Aviation Safety Agreement
BP	Business Plan
BR	Basic Regulation
C	Certification Directorate
CA	Contract Agent
CAO	Continued Airworthiness Organisations
CAW	Continuing Airworthiness Oversight
CEOS	Conditions of Employment of Other Servants
DB	Draft Budget
DC	Décision de la Commission
DG	Directorate General
DGE	Dispositions generals d'exécution
DOA	Design Organisation Approval
DWP	Draft Work Programme
E	Executive Directorate
EAB	EASA Advisory Board
EASA	European Aviation Safety Agency
EC	European Commission
ED	Executive Director
EU	European Union
F	Finance & Business Services Directorate
FABS	Finance & Business Services Committee
FSTD	Flight Synthetic Training Devices
FTE	Full time equivalent
HR	Human Resources
IAW	Initial Airworthiness
IR	Implementing Rules
MB	Management Board (EASA)
MMEL	Master Minimum Equipment List
NAA	National Aviation Authority
OEB	Operational Evaluation Board
OSD	Operational Suitability Data
QE	Qualified Entities
R	Rulemaking Directorate
S	Approvals & Standardisation Directorate
SAFA	Safety Assessment of Foreign Aircraft

SAP	"Systeme Anwendungen Produkte" (ERP software)
SNE	Seconded National Expert
SPP	Staff Policy Plan
SR	Staff Regulations
TA	Temporary Agent
TCO	Third Country Operator
WP	Work programme