



EASA MB 01/2008

MB Decision 02-2008 Annex 1 -
Explanatory note to the 2009-2011 SPP
13 February 2008

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Cologne, 13 February 2008

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Explanatory note to the 2009-2011 Staff Policy Plan



European Aviation Safety Agency

EXPLANATORY NOTE TO THE 2009-2011 STAFF POLICY PLAN

1. The document

This is the second multi-annual Staff Policy Plan (MASPP) generated by the European Aviation Safety Agency (EASA). EASA operates an integrated planning policy, following the adoption by its Management Board in December 2007 of a five year Business Plan, setting out the Agency's expected operations for the period 2008 to 2012.

This document provides a detailed assessment of the expected resource requirements for the period 2009 to 2011. It is entirely in line with the resource requirement identified in the Business Plan other than in two areas:

- The Agency has identified a need for one Data Protection Officer to be appointed in 2009;
- The Agency has identified a need for one further Team Leader in third country approvals to be appointed in 2009;
- The Agency has identified a need for one representative to be based in Moscow from 2009; and
- The two Technical Training officers identified in the Business Plan as required from 2011, should be recruited in 2010.

The detail of the tasks of the Agency and its current understanding of the position which will result from the extension to its remit are contained in the business plan, to which this document refers. This allows the Staff Policy Plan to be a more streamlined document, with a clear focus. It is, however, a document required by the Commission and must therefore stand alone in identifying the staff requirements of the Agency for the period to which it relates.

The basis for the preparation of the Staff Policy Plan is a "bottom-up" approach, which considers each new post to be appointed and identifies the major purpose of that role.

This Staff Policy Plan has been prepared on the basis of expected Community Contribution revenue of 33.2million, as identified in the Agency Business Plan. After the preparation of the SPP, an initial budget allocation for the Agency has been identified at 29.18 million. The PDB identifies at this stage that the potential short-fall will be made up from the "Romero" facility, but that this places a risk against delivery of the



2009 work programme. It similarly places risk against the implementation of this SPP. The Agency will continue to work closely with DG TREN to find a practicable solution on the subject and will develop a contingency plan to cover the impact if there is a funding short-fall in 2009.

2. The adoption process

The Staff Policy Plan has to be approved by the Commission through a consultation of DG Admin, DG Budg and DG TREN. The document has been concerted to the extent possible with the Commission, during the drafting process, but the planning scheduled being so tight and the consultation procedure so lengthy, it may not be possible for the Commission to deliver its formal opinion for the February meeting of the Board. The SPP is presented for adoption to the Management Board at its February meeting, but the adoption may be subject to the Opinion of the Commission if we have not received in time the final opinion of the Commission on the subject.