European Aviation Safety Agency

Multiannual Staff Policy Plan
2008 – 2010

Cologne, 28 March 2007

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I.   GENERAL OVERVIEW OF THE SITUATION OF THE AGENCY

1.   *Own tasks and requirements – current situation*

a) Description of the Agency, its mission and programme tasks

The European Aviation Safety Agency (EASA) has its seat in Cologne, Germany since November 2004, to where it relocated from the provisional seat in Brussels.

The EASA was established by Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation, amended by Regulation (EC) No 1643/2003 and 1701/2003 of July 22nd and September 24th of 2003 respectively.

The European Aviation Safety Agency has been given specific regulatory and executive tasks in the field of aviation safety. The Agency constitutes a key part of the European Union's strategy to establish and maintain a high uniform level of civil aviation safety in Europe.

In accordance with article 55 of Regulation 1592/2002 and the EEA Decision[1] to incorporate Regulation 1592/2002 together with its implementing rules into Annex III (Transport) of the European Economical Agreement, Liechtenstein, Norway and Iceland, together with the current EU 27 Member States, also participate in the activities of the EASA. Similarly, the agreement between the European Union and the Swiss confederation has been modified and Regulation 1592/2002 is applicable to Switzerland since of 1 December 2006.

On the one hand the Agency drafts rules for aviation safety in various areas, and, on the other hand, assists the European Commission in providing it with technical expertise for the negotiation of agreements that are binding on the Community and its Member States. Furthermore, the Agency may directly negotiate working arrangements covering its own field of activities.

On behalf of the European Commission the Agency also carries out Standardisation inspections of National Aviation Authorities in Member States.

In addition, the Agency has been given the exclusive power to carry out certain executive tasks related to aviation safety, such as the certification of aeronautical products and organisations involved in their design, production and maintenance.

These certification activities help to ensure compliance with airworthiness and environmental protection standards. They constitute a prominent task of the Agency taken over from the National administrations and requiring a high number of very experienced and qualified aviation specialists.

In sum, the main tasks of the Agency currently include:

- drafting safety legislation and providing technical advice to the European Commission and to the Member States;
- providing technical input to the Commission for the conclusion of the relevant international agreements;

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[1] Decision No 179/2004 of the EEA Joint Committee (OJ L 133, p. 37; 26.5.2005)

- carrying out inspections, training and standardisation programmes to ensure uniform implementation of European aviation safety legislation in all Member States;
- issuing airworthiness and environmental type-certification of aircraft, engines and parts, and maintaining their continuing validity
- approving and overseeing aircraft design organisations world-wide and of production and maintenance organisations outside the EU;
- collecting and analysing relevant data and carrying out research activities to improve aviation safety.

The European Commission presented in November 2005 its proposal[2] for a Regulation of the European Parliament and of the Council amending Regulation (EC) No 1592/2002 of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency. The proposal extends the mandate of the Agency to include responsibilities in the areas of safety regulation. These should include:

- Rules, procedures and standardisation for civil aviation operations (OPS);
- Rules, procedures and standardisation for licensing of flight crews (FCL);
- Certification of Third country operators.
- Certification of synthetic training devices (STD)
- Certification of tasks related to operational type certificates (MMEL, syllabi for pilot type rating and maintenance certifying staff type rating)
- Certification of foreign training organisations
- Certification of aero medical centres
- Certifications tasks related to operational type certificates

The Agency expects to take over these tasks by 2009.

In addition, a further extension of the EASA mandate to airports and air traffic management is expected. A first consultation for airport safety regulation ended in October 2006 and the Agency is currently reviewing the comments received. The EASA opinion on the consultation is tentatively planned to be sent to the Commission in the summer of 2007.

The definitive and exact scope of this extension is unknown yet, but a number of options need to be considered
- new tasks related to environmental certification and standardisation as of 2010
- a community competence for aerodrome safety is defined, and the Agency is tasked for related rulemaking and standardisation tasks, as from 2011
- A community competence for air navigation services is defined and the Agency is tasked for related rulemaking and standardisation tasks as of 2012

It will be necessary to evaluate in due time the related necessary resources for these activities.

The Agency has also been tasked by the Commission to coordinate SAFA activities (Commission Regulation (EC) No 768/2006, of 19 May 2006).

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[2] COM(2005)579 final, 16 November 2005. – draft Articles 6b and 15b

The Agency started its operations on 28 September 2008 with a handful of staff in Brussels, ever since it has grown to more than 300 staff in 2007 and it expects to reach almost 500 staff at the end of 2010. With the creation of the Agency, immense expectations were raised amongst stakeholders (notably from industry) and the Agency has been trying to match these, with the available resources and giving always priorities to safety matters and to its mandatory functions.

In order to finance its activities, the Agency relies on two main sources of funding. The costs associated with the Agency's certification activities are financed from income generated from fees and charges which the Agency levies for these activities.

In addition, the Basic Regulation establishing the Agency provides for a Community contribution to fund the other expenses. Up to 2007 (inclusive) the contribution was used also to fund certification activities and supplement the insufficient level of fees. As from 2008, the contribution ought to be solely dedicated to non certification activities, and this will allow the Agency to concentrate its efforts on a number of domains of strategic importance for the future: safety analysis in order to identify the safety risks areas and disseminate that knowledge, better surveillance of design organisations for which the Agency is responsible and the strengthening of the administrative backbone of the Agency, in order to address the numerous legal reporting obligations and reach some efficiency gains.

Finally, a small portion of the EASA budget is funded from the EEA contribution and other income from training and publication activities.

Current Establishment Plan

EUROPEAN SAFETY AVIATION AGENCY Cologne						
Category and grade	Posts 2007		Posts 2006		Filled 2006 posts * on 31/12/2006	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15		5		5		4
AD14		1		10		1
AD13		7		5		4
AD12		19		20		19
AD11		32		28		15
AD10		16		30		8
AD9		80		47		70
AD8		29		29		26
AD7		73		21		25
AD6		68		48		26
AD5		32		2		6
Total A	0	362	0	245	0	204
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		10		
AST 6		2		19		1
AST 5		7		10		4
AST 4		23		19		8
AST 3		25		15		20
AST 2		37		10		31
AST 1		10		0		8
Total AST	0	105	0	83	0	72
Grand total	0	467		328		276

* In addition to the 276 staff members in place in 2006, an additional 25 recruits have been offered an employment contract and are confirmed to enter into service in early 2007, increasing the total number of posts filled to 301.

b) Current annual staff-related expenditure, in absolute terms and as percentage

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

Title 1	2006 M€	2007 M€	2007 % of total
Staff salaries & allowances	20,946	29,349	48.8%
Contract agents	868	1,160	1.9%
Other Title 1 costs	3,055	1,845	3.1%
Title 1 total	24,001	32,354	53.8%
Title 2	7,459	9,600	16.0%
Title 3	30,606	18,190	30.2%
Title 4			
Grand Total	62,066	60,144	100.0%

Other Title 1 costs include, among others, costs for administrative missions, meetings and training.

c) Organisation and Organisational Chart
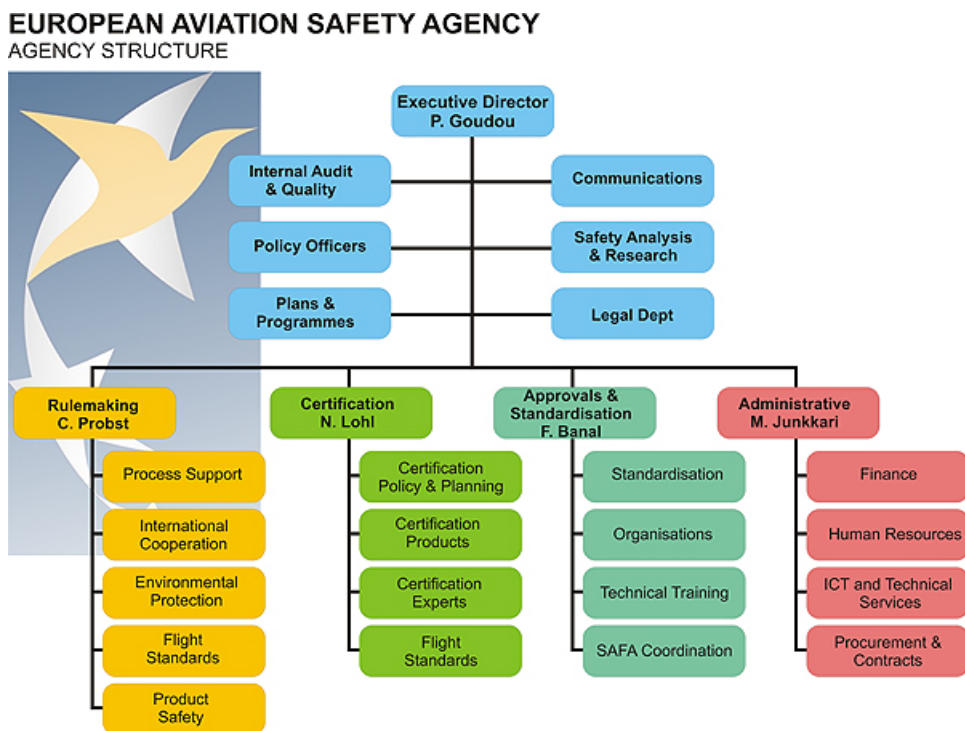
Organisational chart of each directorate detailed down to section level are included in Annex III.

2. *General presentation of the staff policy followed by the EASA*

a) Type and number of staff required to fulfil the missions and tasks

The EASA Establishment Plan has always included only temporary posts. The Agency does not plan to add any permanent post for the foreseeable future.
The Establishment Plan of the EASA has reflected the set-up and growing phase of the Agency during the last two years. The table below shows the evolution of the Establishment Plan since the creation of the Agency in 2003.

EASA Establishment Plans (all posts are temporary)

Year	2003	2004	2005	2006	2007
AD	55	70	145	245	362
AST	25	25	55	83	105
Total	**80**	**95**	**200**	**328**	**467**
Staff employed on 31.12	1	93	153	276+25	

The establishment plans have reflected the need to internalise the certification tasks at the same space as the National Aviation Authorities have been downsizing. The Agency's budgetary problems arising from the insufficient fee income have, however, made it impossible to fill in the establishment plans as planned. Therefore, on 31 December 2006, 276 out of 328 posts in the

Establishment Plan are occupied (implementation rate: 84.1%). In addition, 25 candidates have already been selected in the last months of 2006, and have been offered a post. They will start their contract in EASA in the first quarter of 2007. The inclusion of the last 25 candidates selected in the last months of 2006 results in an implementation rate of 91.8%. These results were achieved in the face of 36 failed selection procedures which had to be re-launched following an insufficient number of applications and/or an inadequate quality thereof. In the year 2008 the Agency's fees are expected to cover fully the certification activities, including their share of the administrative and infrastructure costs, and the Agency intends to return to the recruitment levels required by its widening mandate.

Twenty-five contract agents have been employed by the EASA on 31 December 2006, to reinforce capacities in support and administrative functions, to work in areas where a long-term requirement has not yet been defined and to fill gaps during long-term absences. They have been recruited in Function Groups II and III.

The EASA requires technically qualified staff with specialist knowledge and experience for most of its activities, especially in the areas of its core competence such as certification, rulemaking, and quality and standardisation in the aviation safety field.

This is, however, also valid for staff working in administration since in many cases there will only be one or very few members of staff to cover the specific administrative activity. It is part of the EASA overall staffing policy to employ in the Administrative Directorate not more than 20% of the total staff of the Agency. This percentage should be understood to comprise both temporary and contract agent staff.

b) <u>Type of posts, job titles, duration of employment, grade corresponding to the tasks and functions</u>

See Table I in annex.

c) <u>Recruitment policy in regard to the different types of employment</u>

Recruitment of temporary and contract agents

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

Selection procedures

To date, the Agency recruited its temporary agents in accordance with an implementing rule compliant with Staff Regulations and CEOS[3] provisions. In line with efforts to harmonize the procedures used by different regulatory agencies to engage and use temporary agents, the EASA implementing rule will be replaced by a new one on the basis of the amended rules presented by the Commission's DG Administration in the Agencies' joint meeting on 14 February 2007.

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[3] Conditions of employment of others servants

The selection procedures for contract agents are laid down in the EASA decision on engagement and use of contract agents (sent for agreement to the European Commission).

Both documents include the following main steps:

- Publication of vacancy notice on the website of the Agency and on the EPSO[4] website fixing eligibility and selection criteria, indicating type and duration of contract and recruitment grade.
- Setting up of a selection committee representing the recruiting directorate, Human Resources department, and staff committee.
- Pre-selection of candidates on the basis of CVs, permitting the evaluation of eligibility and selection criteria.
- Pre-selected candidates are invited to interview and where necessary written tests covering the specific competences in the area of expertise, knowledge of European Institutions, general aptitudes and language abilities.
- Assessment of candidates' interview and written test carried out by the selection committee against predefined criteria.
- All steps and decisions taken by the selection committee are recorded in writing in the minutes of the selection procedure.
- Selection Committee proposal of short list of successful candidates sent to AHCC[5]. Reserve list and offers of employment established by AHCC.

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

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 (corresponding to Head of Unit in the Commission structure) 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 Head of Section will, as a rule, be recruited at the level of AD7 – AD9. 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, and in very exceptional cases at grade AD12, is expected to remain within the limits of 20% of recruitments per year (averaged over five years) for long-term employment within the Agency.

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[4] European Personnel selection office
[5] Autorité Habilitée à Conclure le Contrat – Authorities allowed to conclude the contract for Temporary Agents

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

AST	Assistants
11	
10	
9	
8	
7	
6	
5	
4	Senior
3	
2	Junior
1	

AD	Experts	Managers
16		
15		Director
14		Director
13		Deputy Director
12	Exceptional	
11	Senior	Head of Department
10	Senior	Head of Department
9		H. of Dept. / H. of Section
8	Expert	Head of Section
7	Expert	Head of Section
6	Junior	
5	Junior	

It should be noted that EASA needs to recruit a number of qualified senior experts from the aviation sector (aeronautical engineers, test engineers and pilots). Those profiles are quantitatively scarce in the labour market. For some expertise areas there are just a few experts in Europe. 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, while the Agency is still under the needed staffing levels (compensated by outsourcing) the recruitment of experienced experts has to continue above the lowest grades. This includes not only certification tasks but also tasks in the areas of rulemaking and standardisation. For example in the latter the Agency staff members are required to act as leaders of inspection teams composed of representatives of the various Member States Authorities carrying out audits of the other authorities or industry.

Rules on grading of temporary and contract agents are laid down in EASA implementing rules. A new, updated version of these implementing rules that follows the model provided by the DG Administration has been sent to the Commission for approval.

Duration of employment

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 has decided that, as a rule, the renewal following the initial 5-years fixed-term contract will be for an indefinite duration. 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.

The post of the Executive Director and the four posts of Director are short-term temporary agents. They are offered for a fixed-time period not exceeding five years with a possibility of one renewal for another fixed-time period not exceeding five years.

Contract agents for short-term functions can be recruited for time limited support and administrative functions, for time limited projects, and for compensating long absences of staff on long-term functions. They 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.

d) <u>Career profiles with regard to the different types of employment.</u>

Evaluation and reclassification

Besides the appraisal in the context of the probationary period for newly recruited staff, the EASA did not implement any formalised appraisal of individual performance until 2005.

During 2006, most staff members discussed with his/her respective manager the individual performance objectives and key performance indicators to be achieved during the year in relation to the business plan and the work programme. Those individual objectives and indicators have been formalised in a form signed by both the staff member and his/her manager.

The implementation of a formalised performance appraisal system has started 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. The first performance appraisal exercise is based on the individual objectives and performance indicators previously established for 2006.

The EASA did not implement any career development system (reclassification) for its temporary and contract agents until 2006.

A merit-based career development system (reclassification) will be implemented from 2007 onwards. The rules regarding reclassification for temporary and contract agents will be laid down in an EASA decision which is subject to the Commission's approval. The EASA decision will be based on the model proposed by DG Admin to all Agencies.

e) <u>Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among staff members, in particular between men and women.</u>

The global gender balance amongst EASA staff is around 30% (females) – 70% (males). The following diagram shows the distribution of temporary agents by grade and by gender.

EASA staff by grade and gender

Grades (both AST and AD)
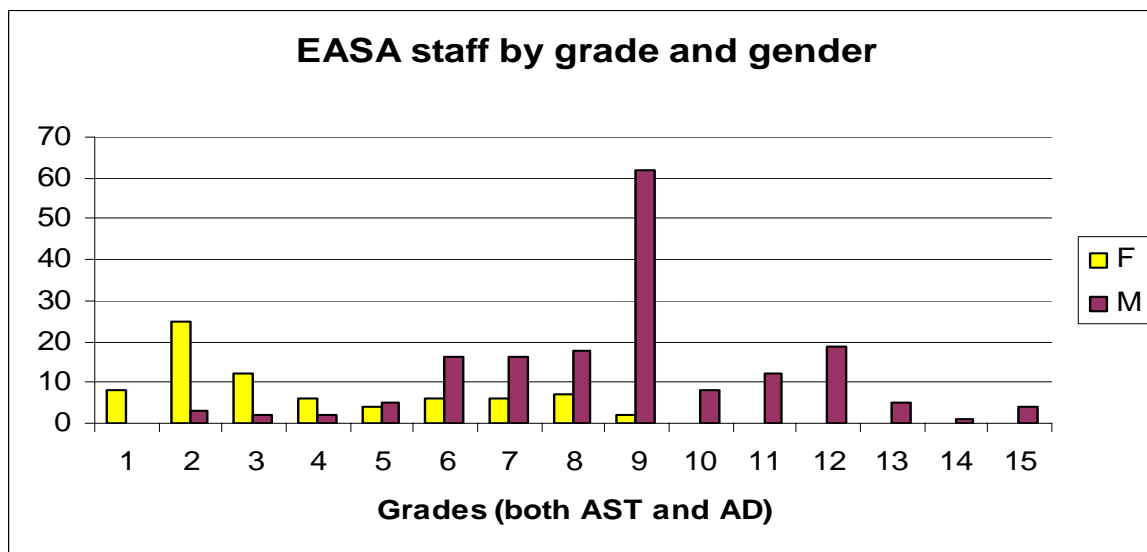
Since 2006 EASA systematically monitors the gender distribution for its selection procedures. Out of the total number of applications that were received during the year 2006, around 70% of applicants to AST posts were females, whilst around 90% of candidates to AD posts were males. This confirms that the specific labour market in which EASA operates (aeronautical engineers and similar technical profiles) includes an overwhelming proportion of men. This specific feature of its reference labour market makes it very difficult for EASA to achieve a more balanced gender distribution across all grades.

However, considerations of gender balance are taken into account as far as possible during selection procedures. In this connection, and to the extent possible, selection panels are drawn up to include one female member.

f) Mobility policy in regard to the different types of employment

Mobility within the Agency

The EASA has not yet reached its stable size and, very much, continues to be in a growth phase. This is linked to both its recent establishment and the planned extensions of its mandate. Therefore, the filling-in of new Establishment Plan vacancies has so far been given priority over internal mobility. This will continue to be the case in the years covered by this Multi-annual Staff Policy Plan (2008-2010).

Accordingly, the Agency has and will abstain from publishing vacant posts internally. However, as an exception to this general approach, and in line with internal staff policy orientations, vacancies in management positions (Head of Department, Head of Section) that may result in the context of changes in the internal structure of the Agency, will be published internally before holding external selection procedures for these posts. Such internal selection procedures will involve publications within the agreed range of grades (see section 2(c)). Internal candidates, whose current grade lies within the published range, will be eligible to apply to the selection procedure. Appointments of existing staff member in the context of internal selection procedures will not entail any change in grade, i.e. the internal recruitments cannot lead to "hidden promotions". These

EASA rules are fully in lane with the common Implementing Rules confirmed by the DG Administration on 14 February 2007.

Mobility among Agencies

The EASA will take part in the interagency job market in accordance with the agreement between agencies to be signed in this respect. The basis of the Agency's participation in the interagency job market is to offer possibilities of mobility to staff in agencies by assuring a continuation of careers and grades. 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.

Mobility between the agency and the institutions

EASA 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 and for secondment to EASA.

3. Various types of employment deriving from the analysis of the tasks and requirements of the Agency

a) Temporary agents on long-term employment

The criteria of the EASA in the identification of the posts as being of a long-time duration are the following:

- for posts covering tasks of a permanent nature as resulting from the mandate and business plan of the agency;
- to safeguard continuous expertise in the specific area/group.

All 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.

All temporary agent posts (with the exception of the Executive Director and of the four Directors) are identified as posts of long-term duration.

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

b) Temporary agents on short-term employment

The post of Executive Director and the four posts of Directors, after the initial five years fixed-term, are renewable once for a period of five years and hence are considered short-term.

c) Contract agents on long-term employment

Presently not applicable at the Agency.

d) <u>Contract agents on short-term employment</u>

The EASA 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.

II. 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 2007 on the future extensions of the Agency's mandate, and to enhance the administrative support staff. For the purposes of this Staff Policy Plan we have assumed the following:

- 2,1% annual increase for inflation, based on the average increase in recent years
- 1% annual increase due to a percentage of staff members advancing to the next step in their grade
- 1% annual increase to cover the costs of a reasonable promotion policy

In addition the Agency anticipates an increase of 1% in the weighting factor for salaries due to a rise in Value Added Tax in Germany from 1st January 2007. This assumption will be revised in line with the future decision of the European Parliament and Council on this issue.

- The Establishment Plan for 2007 has been adapted to reflect the actual staffing situation i.e. reduction of the total number of posts and the establishment plan grades to match the actual grades held by staff, plus the necessary number of higher grades to enable the implementation of the career development system (reclassification of TA).
- The level of turnover has no significant impact on the staffing plan for the period 2008-2010. The vast majority of EASA posts were recruited after the revision of the staff regulations, this means that there would be no need to hire replacements at a lower grades.
- Promotion rates are within limits agreed between the Agencies and the Commission regarding a harmonized career development system applicable to all Agencies.

1. Turnover due to retirement or termination of employment

a) Three persons will reach the retirement age of 65 during the 2007-2010 period.

b) Projections on turnover are difficult to make following the recent establishment of the Agency and the absence of much historical data. Reliable projections on the basis of past records are further complicated by the difficulty to accurately assess the impact that the 11/2004 relocation of the Agency to its definitive headquarters in Germany has had.

In the absence of previous promotion/reclassification exercises, replacements linked to turnover will not require a down grading of the post during the period covered by this staff policy plan. This assumption might be reviewed in the next years.

2. Career developments in the Agency: expected promotion and reclassification

The Agency will implement from 2007 onwards a career development system (reclassification) in accordance with the agreement reached between the Commission and the Agencies in the framework of producing harmonized reclassification/promotion procedures. The system will not reach the multiplication rates for guiding average career progression as defined in Annex I to the Staff Regulations before 2012.

3. Workload

3.1 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 (see point I.1.a) and the need to enhance the administrative support.

Regarding the current scope of work, some certification tasks still outsourced to the National Aviation Authorities continue and will continue to be internalised. This strategy of internalisation is driven both by the work capacity of the National Aviation Authorities and by the need to achieve a seamless completion of activities. Some National Authorities have already announced that they will not be able to complete tasks the Agency was willing to outsource to them. There are strong indications that this tendency will not decrease. In these fields, the internalisation strategy is crucial to maintaining the level of safety. Moreover, internalisation and the corresponding reduction of outsourcing to National Aviation Authorities is aimed at achieving a high uniform level of safety across Europe, equal treatment for all citizens (in terms of safety) and companies (in terms of efficiency and cost effectiveness), complete implementation of the legal framework and the sustainable development for the Agency and its stakeholders over the long term.

In addition, the Agency continues to promote and implement the concept of Design Organisation Approval and alternative procedures under the current mandate. Subject to the continuous surveillance of the Agency, this will enable approved organisations to exercise their delegation and responsibilities within the

scope of their privileges. The implementation of this concept and the internalisation of some of these tasks require the recruitment of new experts in this field.

Under its current scope of activities, the Agency also continues to develop its safety analysis and research activities. In this connection, the EASA should become a centre of excellence for analytical and research methods and techniques, thereby ensuring that safety data are collected, collated, analysed and disseminated and ultimately used to improve the level of flight safety. The Agency has to develop and maintain a cooperative relationship with Air Accidents Investigation Bodies and it has to answer in a timely manner to their recommendations in order to address safety issues. In addition, and together with its partners, the Agency will ensure that safety enhancements ensue from its strategic safety initiative while continuing to meet sustained growth in air traffic. Finally, the Agency needs to continue developments in the area of safety knowledge through research activities.

In addition, to the responsibilities 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 to air operations (OPS) and flight crew licensing (FCL). While the Agency is expected to formally take on its new tasks in these areas (in particular rulemaking and standardisation activities but also various certification activities like MMEL approval, qualification of STD as of 2009, these tasks will, de facto, be performed by the Agency as early as January 2007. This will be done on behalf of the Joint Aviation Authority (JAA) which will maintain the responsibility for the tasks until such time where the Agency is formally made accountable through an extension of its mandate.

Equally, as of 1st January 2007 the Agency is given by the Commission Regulation EC n° 768/2006 the management of the Safety Assessment of Foreign Aircraft (SAFA) database and the development of the SAFA coordination tasks for both standardisation inspections and training.

Finally, the increases in staff requirements are consistent with the expected extension of the Agency's remits to include certification of Third Country operators.

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 capped so as to ensure that administrative staff (temporary and contract agents) does not exceed 20% of the headcount.

The Agency and its parent Directorate General in the European Commission, DG Energy and Transport, met on 11th January and 6th February 2007 to agree on a target staffing levels over the period covered by the Staff Policy Plan. Based on a common understanding of the current and future tasks assigned to the Agency as described above and on the financial perspectives, a target staffing for 2010 was indicated. For subsidy-financed work the target is 213 temporary agents. For fee-financed work the target depends on the amount of work still contracted to national aviation authorities, and on the growth of certification work dependant from the final rulemaking decisions in the field of flight standards (operational TC,

STD etc). For those new certification tasks the Fees & Charges regulation needs further adjustments in order to generate income. For the current responsibilities indicative target figures are 267 temporary agents if work valued at €10-15 million is contracted out .

Since the Agency is still manning up from its current staffing level of around 300 temporary agents, the Agency expects to reach the target figure of 480 towards the end of 2010.

These target figures are of course conditional on the availability of sufficient budget to finance the posts and the Agency's other operational and administrative costs. The regulation under which the Agency is authorised to charge for its services is currently under review and expected revenue can only be approximately estimated at the current time. Similarly the contribution from the European Community entered into the Financial Perspectives 2007-2013 is the ceiling which the SPP will have to respect.

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

3.2 Executive Directorate (E)

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

a)   Executive Director's Office (3 posts in 2008)

Staff evolution:

- 2009: no change
- 2010: no change

b)   Communications (6 posts in 2008)

Staff evolution:

- 2009: no change
- 2010: no change

Amendments to the original SPP:

- One secretary (AST1) has been swapped with a web content manager (AD5) in 2008. This is absolutely necessary to cope with the current workload related to the website.
- Cancellation : (-1 post): 1AST, as follows:
    - 2009: One administrative assistant

The cancellation of the administrative assistant position foreseen for 2009 in the original SPP will probably result in an overload of the current administrative personnel in the department, who will have to cope with the increase workload and administrative burden derived from the expected extension of the Agency's remit and the increase of the total staff.

c)   Safety Analysis & Research (15 posts in 2008)

Staff evolution:

- 2009: (+4 posts) 4AD, as follows

One Administrative Assistant: To support the proceeding of information for the Department. To administrate the publication of documents and information leaflets. To assist in planning and organisation meetings and presentations. To assist in the business planning of the department.

One Statistician: Providing expertise to the Agency a statistician will work most closely with Safety Analysis and Rulemaking. He/she will establish methods and techniques to assist in the interpretation and presentation of information.

One Flight Data Monitoring Expert: Operational monitoring is required by EU-OPS. The FDM expert will act as a focal point for guidance on the use of FDM systems.

One Safety Analyst: Enhancing the capability to the Safety Analysis team as the Agency's remit increases.

The forecast assumes that there will be a year on year increase in the budget for funding safety related, the ESSI – GAST is successful and EASA becomes the host of a common European Occurrence Database.

- 2010: no changes

Amendments to the original SPP: (7 posts removed):

- 2008: (-2 posts): 2 AD as follows:
One Investigation Officer (AD6) and
One Research Project Officer (AD7)
The two posts cut in 2008 have been replaced by two posts, originally foreseen for 2009:

One Human Factors Specialist to be the Agency's point of contact for Human Factors issues. To ensure the Agency has coordinated policies that are enacted consistently. To provide expertise and guidance on the best practices used in the industry. To sponsor studies and research to enhance the Agency's

knowledge in this area.   To enhance the Agency's profile and be internationally recognised as a source of leading expertise.

One Senior Safety Analyst: Enhancing the capability to the Safety Analysis team the senior safety analyst will deputise for the Safety Analysis Manager.

- 2009 (-4 posts): 1 AST and 3 AD as follows:
One Administrator (AST1)
One Safety Promotion Officer (AD6)
One Investigation Officer (AD6)
One Technical Assistant Databases (AD5))

- 2010 (-1 post): 1 AD, as follows:
1 Safety Analyst (AD6)

The cancellation of these seven posts will oblige the Agency to keep at a very minimum any research related activities. The efforts will focus on the Safety Analysis activities and the answering of the Safety recommendations received by the Agency. However, response time to requests will not be ideal. This could result in customers' frustration and have effects for EASA's reputation and credibility.

d)   Internal Audit and Quality (7 posts in 2008)

Staff evolution:

- 2009: (+1 posts) 1   AD as follows:
One auditor will permit to enhance the number of audits per year to reach the level of audits considered necessary for the sound management of the Agency.

- 2010: no change

Amendments to the original SPP (1 post removed):
- 2009: (- 1 post): 1 AD as follows:
One Quality Assurance Officer (AD6)

The cancellation of the Quality Assurance Officer post will have as a consequence a delay in the implementation of the ISO 9000 as well as a limitation in the number of quality audits foreseen.

e)   Policy Officers and mail office (7 posts in 2008)

Staff evolution:

- 2009: no change
- 2010: no change

f)   Legal Department (8 posts in 2008)
        Legal Department will be growing over the reference period to cover the increased need for legal advice following the expansion of the Agency in

scope (OPS, FCL, ATM, AGA), scale , and network ("new EASA member states", third countries, regional and global international organisations).

Additional resources are especially relevant to cover the need for legal competence in relevant fields of law, such as EU law, company law, contract law, intellectual property rights, data protection, as well as in the domains of regulating air operations, flight crew licensing, air traffic management and aerodromes and to provide its services in a timely manner.

Staff evolution:

- 2009: no changes
- 2010: no changes

Amendments to the original SPP: (2 posts removed)

- 2008: (-1 post): 1 AD, as follows:
One Legal Adviser (AD7)

- 2009: (-1 post): 1 AD, as follows:
One Legal Adviser (AD7)

The cancellation of these two posts will result in an overload of the current legal advisors, who will have to cope with the increased need of legal advice as explained above.

g)   Plans & Programmes (28 posts in 2008)

Staff evolution:
- 2009: no change

- 2010: no change

Amendments to the original SPP: (4 posts removed)

- 2009: (-4 post): 3 AD, 1 AST, as follows:
One AD7 for planning
One Data Coordination Officer (AD6)
One Applications and monitoring Officer (AD6)
One Administrative Assistant (Approvals) (AST3)

The cancellation of these four planned posts will result in an overload of the current active staff as well as in a decreased efficiency in the Department, which will take new competences in the next years without the corresponding increase in number of staff.

The cancellation of one post in the legal Department and one post in the Plans and Programmes Department in 2008 have been compensated by advancing to 2008 two posts originally foreseen for 2009:

One Approvals Officer for the coordination of all administrative and organisational tasks under the responsibility of the approvals team, including financial matters related to approvals.

One Invoicing Support Officer for the coordination of all administrative and organisational tasks under the responsibility of the team for special invoices, including financial matters related to surveillance fees, annual fees, travel costs and charges for services of the Agency.

3.3 Certification Directorate (C)

A) CERTIFICATION DIRECTOR'S OFFICE (4 POSTS IN 2008)

Staff evolution:

- 2009: no change
- 2010: no change

B) CERTIFICATION POLICY & PLANNING DEPARTMENT (4 POSTS IN 2008)

This department comprises support to the general management of the directorate, including the development of certification policies working methods and procedures, resources planning and the liaison with external stakeholders, foreign partner authorities and other directorates of the Agency. This department is also in charge of providing all the reports and data required by the management of the Agency, and in particular to continuously assess and monitor the cost efficiency of the certification activities, as required by the Commission and European Parliament, and industry.

Staff evolution:

- 2009: no changes
- 2010: no changes

C) PRODUCT DEPARTMENT (79 POSTS IN 2008)

This department comprises the project certification managers responsible for certification projects. They are included in sections according to the nature of the product being certified.

The Head of Department and his office total 4 in 2008 and no change is envisaged until 2010.

C1) Large aircraft section (20 posts in 2008)

This section comprises the project certification managers who are responsible for type certificates (TC), supplemental type certificates (STC), major design changes and repairs on large aircraft (transport aircraft). As described in the business plan of the certification directorate, the Agency plans to internalise at least 95% of the activity

Staff evolution:

- New post 2009: (+1 post) One AD9 PCM
- New post 2010: no change

C2) General aviation section (8 posts in 2008)

This section comprises the project certification managers who are responsible for type certificates (TC), supplemental type certificates (STC), major design changes and repairs on general aviation aircraft (including very light business jets and commuter aircraft). To the difference with the large aircraft section, the plans for this section are to only internalise part of the activity (40%). The Agency would only take over the "high end" of general aviation (CS-23 jets, commuters), whereas the recreational light aircraft could remain outsourced to the NAA.

Staff evolution:

- New post 2009: (+1 post) One AD8 PCM to increase the internalisation where there is a risk of loss of know-how
- New post 2010: no change

C3) Rotorcraft and balloon section (13 posts in 2008)

This section comprises the project certification managers who are responsible for type certificates (TC), supplemental type certificates (STC), major design changes and repairs on rotorcraft, balloons and airships. To the difference with the large aircraft section, the plans for this section are to internalise the biggest share of the activity (at least 80%). The plans are to gradually increase the internalisation. This section also comprises transmission experts, which only participate in rotorcraft activities.

Staff evolution:

- New post 2009: (+1 post) 1 AD8 PCM to assist in the internalisation.
- New post 2010: no change

C4) propulsion section (15 posts in 2008)

This section comprises the project certification managers who are responsible for type certificates (TC), supplemental type certificates (STC), major design changes and repairs on propulsion devices. These comprise piston and turbine engines (turboshaft and jets), in all classes of power and thrust. Propellers and transmissions are also within the remit of this section.

To the difference with the large aircraft section, the plans for this section are to internalise the biggest share of the activity (at least 80%). A significant part of the internalisation has already taken place.

Staff evolution:

- New post 2009: (+1 post) One AD7 PCM to complete the internalisation process.
- New post 2010: no change

C5) Parts and appliance section (7 posts in 2008)

This section is responsible for the approval of parts and appliances (ETSO approvals). The plans of the directorate are to internalise all the activity. 80% internalisation is today achieved.

Staff evolution:

- New post 2009: no change
- New post 2010: no change

C6) Airworthiness directive section (6 posts in 2008)

This section is in charge with the formatting and the administrative processing related to the publication by the Agency of airworthiness directives according to ICAO annex 8.

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

C7) Environmental certification section (6 posts in 2008)
This section comprises the experts in charge of certification in the field of aircraft noise and engine emission certification.

Staff evolution:

- New post 2009: (+1 post) One AD9 noise expert
- New post 2010: no change

D) EXPERT DEPARTMENT (53 POSTS IN 2008)
In this department, the experts are grouped in sections according to their technical speciality. The experts participate in certification projects led by a PCM (matrix organisation). The Head of Department and his office total 3 in 2008 and no increase is envisaged until 2010.

Staff evolution:

- New post 2009: (+1 post) One AST secretary.
- New post 2010: no change

D1) Structure section (9 posts in 2008)
The experts in this section are involved in all structure and material related issues on all types of products.

Staff evolution:

- New posts 2009: (+1 post) One AD7 structure expert to complement the team.
- New posts 2010: no change

D2) Electrical section (4 posts in 2008)

The experts in this section are involved in all electrical system related issues on all aircraft and rotorcraft. This strategic importance of this section is growing as on newer generation aircraft more and more former mechanical, pneumatic or hydraulic systems are replaced by electrical high power systems.

Staff evolution:

- New posts 2009: (+1 post) One AD7 electrical expert to complement the team.
- New posts 2010: no change

D3) Avionics section (8 posts in 2008)

The experts in this section are involved in all avionics related issues on all types of products, including propulsion full authority digital engine computers (FADEC). This domain is continuously developing as general aviation products also now have digital equipment panels (glass cockpits).

Staff evolution:

- New posts 2009: (+1 post) One AD8 avionics expert to complement the team.
- New posts 2010: no change

D4) Software section (6 posts in 2008)

The experts in this section are involved in all software related issues on all types of products. This domain is continuously developing as more and more systems are software. This move affects all types of products, including general aviation aircraft and their propulsion systems. For this reason, this section is expected to continuously grow.

Staff evolution:

- New posts 2009: (+1 post) One AD9 software expert to complement the team.
- New posts 2010: no change

D5) Power plant section (4 posts in 2008)

The experts in this section are involved in all power plant and fuel systems related issues on all types of products.
Staff evolution:

- New post 2009: (+1 post) One AD8 powerplant expert to complement the team.
- New post 2010: no change

D6) Cabin safety section (5 posts in 2008)
The experts in this section are involved in all cabin safety related issues on all types of products. Their involvement is particularly high as cabin interiors are frequently modified by means of STC and their compliance with airworthiness requirements need to be re-assessed.

Staff evolution:

- New post 2009: no change
- New post 2010: no change

D7) Environmental control systems section (4 posts in 2008)
The experts in this section are involved in all air-conditioning, ice protection and oxygen related issues on all types of products.
Steff evolution:

- New post 2009: (+1 post) One AD8 environmental control system expert to complement the team.
- New post 2010: no change

D8) Flight section (4 posts in 2008)
The experts in this section are involved in all flight testing related issues on all types of products. The first recruitments are flight test engineers, fully qualified to take part in flight test activities, but not allowed to take control of an aircraft. The team will be extended to incorporate flight test pilots.

Staff evolution:

- New posts 2009: (+1 post) Two part time posts AD11 large aircraft and rotorcraft flight test pilots (50% each) for 1 equivalent full time AD11 budgetary post for large aircraft flight test pilot.
- New posts 2010: no change

D9) Human factors section (1 post in 2008)
The experts in this section are involved in human factors related issues, mainly on large aircraft. This section is to remain small.

Staff evolution:

- New posts 2009: no change
- New post 2010: no change

D10) Hydromechanical systems section (5 posts in 2008)
The experts in this section are involved in all hydromechanical systems (flight controls, landing gears, brakes, tyres, etc.) related issues on all aircraft and rotorcraft.

Staff evolution:

- New post 2009: (+1 post) One AD8 hydromechanical system expert to complement the team.
- New post 2010: no change

E) FLIGHT STANDARDS DEPARTMENT (9 POSTS IN 2008)

In this department, the experts are grouped in sections according to their technical speciality. The activities in this department are services to industry. They are to be entirely funded by direct contracts with the industry. The income therefore comes in addition to the one generated by the fees and charges regulations for airworthiness and environmental certification activities.

The department aims at being totally independently funded in 2008. As to guaranty the payment of the salaries of its staff over time:
- only 50% of the activity will be internalised,
- staff is only hired progressively, as a result of the development of income.

The Head of Department and his office total 3 in 2008 and no change is envisaged until 2010.

E1) OEB Large aeroplanes (0 post in 2008)

The OEB Large Aeroplane section is responsible for the operational evaluation of Aeroplanes carrying more than 20 passengers. This evaluation includes Type Rating Determination, operational suitability assessment, pilot training courses, cabin crew training courses, MMEL assessment, Electronic Flight Bag evaluation (EFB), Simulator qualification, Head Up Display (HUD), Enhanced Visual System (EVS).

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

E2) OEB Business jets (0 post in 2008)

The OEB Business Jet Section is responsible for the operational evaluation of Aeroplanes with a Maximum Take-off mass of more the 4.7 Ton and carrying less than 20 passengers. This evaluation includes Type Rating Determination, operational suitability assessment, pilot training courses, cabin crew training courses, MMEL assessment, Electronic Flight Bag evaluation (EFB), Simulator qualification, Head Up Display (HUD), Enhanced Visual System (EVS).

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

E3) OEB Rotorcraft (0 post in 2008)

The OEB Rotorcraft Section is responsible for all Helicopter evaluations. This evaluation includes Type Rating Determination, operational suitability assessment, pilot training courses, cabin crew training courses, MMEL assessment, Electronic Flight Bag evaluation (EFB), Simulator qualification, Head Up Display (HUD), Enhanced Visual System (EVS).

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

E4) OEB General Aviation (0 post in 2008)

The OEB General Aviation Section is responsible for the operational evaluation of Aeroplanes with a maximum take-off mass less than 4.7 Ton. This evaluation includes Type Rating Determination, operational suitability assessment, pilot training courses, cabin crew training courses, MMEL assessment, Electronic Flight Bag evaluation (EFB), Simulator qualification, Head Up Display (HUD), Enhanced Visual System (EVS).

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

E5) MMEL (1 post in 2008)

The MMEL (master minimum equipment list) Section is responsible for the assessment of all new MMELs and revision of existing MMELs.

Staff evolution:
- New posts 2009: no change
- New posts 2010: no change

E6) FSTD Qualification (0 post in 2008)

This section is in charge of the qualification of foreign synthetic training devices (flight simulators).

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

E7) Cabin Crew Section (1 post in 2008)

The Cabin Crew Section is responsible for all the Cabin Crew assessments.

Staff evolution:

- New posts 2009: no change
- New posts 2010 : no change

E8) MRB (4 posts in 2008)

The MRB Section is responsible for the Maintenance Review Boards (MRB) which are developing the MRB Reports for new project and revising existing MRB Reports.

Staff evolution:

- New posts 2009: no change.
- New posts 2010: no change

3.4 Rulemaking Directorate (R)

A) Director's team (2 posts in 2008)

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

Amendments to the original SPP: (1 post removed):

- 2010 (-1 post): 1 AD (deputy director)

The cancellation mirrors the overall reduction of staff of the directorate. This may be reviewed if the extension of EASA system is agreed.

B) Process support (9 posts in 2008)

This department handles all rulemaking processes (consultation, shaping of comments, publication of final rules, archiving…) as well as support to the Agency advisory bodies AGNA and SSCC. It also provides the external resources that the operational departments need to produce their deliverables (external experts and secretaries, meeting rooms, procurement…). It is therefore also in charge with the directorate's budget execution in a context of progressive de-centralisation. Its current size is 7 staff, 2 administrators and 5 assistants.

Staff evolution:

- New posts 2009: (+1 post) One AST to face new tasks linked with the decentralisation of budget execution.
- New posts 2010: (+1 posts) One 1 AD to take over budgetary tasks of higher level;

Amendments to the original SPP: (2 posts removed):

- 2010 (-2 posts): 2 AST initially planned for extension to aerodromes and ATM.

The cancellation reflects the assumption that theses posts will be added when a legislative proposal is made to extend the scope of the EASA system to ATM and aerodromes.

C) International co-operation (9 posts in 2008)

This department coordinates all relations with third countries and ICAO. This covers the conclusion and execution of bilateral agreements/arrangements

(developed countries), co-operation with ICAO and technical co-operation (less developed countries). Its current size is 5 staff, 4 administrators and 1 assistant.

Staff evolution:
- New posts 2009: (+1 posts) 1AD to improve capability in the bilateral field.
- New posts 2010: (+1 posts) Increase by 1 AD to improve capability to improve capability in the bilateral/multilateral field.

Amendments to the original SPP: (5 posts removed):

- 2009 (-1 post): 1 AD to establish a representation in Russia or India and
- 2010 (-4 posts): 1 AD to establish representation in India or Russia, 2 AD to strengthen capabilities in the technical co-operation field and 1 AST to improve capabilities in the bilateral/multilateral field.

The cancellation of these posts will affect the international presence of the Agency and its support to European industry abroad.

D) Environmental protection (5 posts in 2008)

This department produces the Agency's rules in the field and coordinates all specific relations with ICAO. Its current size is 4 staff, 3 administrators and one assistant.

Staff evolution:
- New posts 2009: No change
- New posts 2010: No change.
-
Amendments to the original SPP: (1 post removed):

- 2010 (-1 post): 1 AD to face increased work related to the taking over of new aspects of environmental protection (land use planning and noise abatement procedures.

The cancellation reflects the assumption that this post will be added when the scope of the EASA system in this field is subject to a legislative proposal.

E) Flight standards (20 posts in 2008)

This department produces the Agency's rules in the fields of air operations and pilot licensing and takes over Central JAA tasks from 1st January 2007. In a transitional period it is also in charge of preparatory work for a possible extension of the EASA system to aerodromes and ATM. Its current size is 14 staff, 13 administrators and one assistant.

Staff evolution:
- New posts 2009: no change
- New post 2010: no change .
-
Amendments to the original SPP: (6 posts removed):

- 2009 (-4 posts): 1 AD for OPS and 3 AD for FCL.

- 2010 (-2 post): 1 AST for OPS and 1 AST for FCL

The cancellation of these posts will reduce the capability of the Agency to answer swiftly to applications of Article 10 exemptions and adjust as appropriate the adopted Implementing Rules.

F)   ATM/Aerodromes (5 posts in 2008)

A small team of experts is being created to assist in the extension of the EASA system to aerodromes and Air Traffic Management safety regulation. At the end of 2008 it will be composed of 5 AD (aerodromes and two ATM).

Staff evolution:
- New posts 2009: (+1 post) Increase by 1 AD (head of aerodromes section, acting as co-ordinator for aerodromes and ATM activities.
- New posts 2010: (+1 post) 1 AD to support GASR activities on Implementing rules

Amendments to the original SPP: (10 posts removed):

- 2009 (-2 posts): 1 AD and 1 AST as follows:
One Head of department
One Secretary

- 2010 (-8 posts): 7 AD and 1AST, as follows:
3 Aerodromes rulemaking officers
1 aerodrome secretary
4 ATM rulemaking officers

The cancellation reflects the assumption that these posts will be added when a legislative proposal is made to extend the scope of the EASA system to ATM and aerodromes.

G) Product safety (16 posts in 2008)

This department produces the Agency's rules in the fields of initial and continued airworthiness. Its current size is 9 staff, 8 administrators and 1 assistant. The difficulties encountered in the last years to deliver the rulemaking activities expected from the Agency's stakeholders and to conduct the necessary research/studies, show a significant lack of resources in this department that could not be compensated by outsourcing. It is essential to now correct this situation.

Staff evolution:

- New posts 2009: No change
- New posts 2010: No change

Amendments to the original SPP: (3 posts removed):

- 2009 (-2 posts): 2 AD originally planned to support the initial airworthiness section.
- 2010 (-1 post): 1 AD originally planned to strengthen capabilities in the field of continuing airworthiness

The cancellation of these posts will affect the capabilities of the Agency to update the airworthiness codes; this will be compensated by an increased use of special conditions. It will also downgrade the support the Agency can provide for the implementation of Regulation 2042/2003.

3.5.   Approvals & Standardisation Directorate (S)

A)   Director's office (6 posts in 2008)

The current staff consists of one Director, two secretaries and a general support officer and an administrative officer. One additional administrative officer is planned for 2008 in order contribute to the preparation of the Directorate's budget, handling of the internal cost reporting system, coordinating and organising human resources matters, plan, prepare and amend the Directorate's annual work programme, handling of internal activity reporting, preparing statistics and analysis on the overall activities of the Directorate, and overseeing the implementation of IT projects impacting on the Directorate. One of the administrators will assist on the reporting side and one on the IT projects side. A section under the responsibility of the general support officer will be created to this effect.

Staff evolution:

- New posts 2009: no changes
- New posts 2010: no changes

B)   Standardisation (24 posts in 2008)

The department is responsible for ensuring that the standardisation inspections of National Aviation Authorities (NAAs) are carried out effectively and in accordance with the relevant regulations, and ensuring in this regard the best communication and interface with the Commission. In particular the department:
- Conducts intensive standardisation inspections both for initial and continuing airworthiness;
- Coordinates the JAA standardisation activities on OPS and FCL (from 2007) until the extension of the Agency's remit mid 2008, after which it will conduct standardisation inspections on behalf of the Agency;
- Conducts International standardisation inspections in support of Working Arrangements and Bilateral Agreements.

Staff evolution:

- New posts 2009:   (+8 new posts) In line with extension of the remit in OPS and FCL, the standardisation department will recruit a total of 8 Team Leaders (3 AD for OPS, and 5 AD for FCL and STD). Assuming the same risk factor of 50% for the support from NAAs, this will allow a visit per country per scope every 4 years.
- New posts 2010: no changes

Subject to the extension of the remit of the Agency to ATM/CNS and Aerodromes, the standardisation department will be extended to take on board these 2 additional activities. This will not happen however before 2011/201

Amendments to the original SPP: (7 posts removed):

• We are compelled to reduce the OPS, FCL and STD standardisation activities by 50%. We will only recruit 8 (3 AD for OPS, and 5 AD for FCL) out of the 15 that would be necessary to match the same quality level for Initial and Continuing Airworthiness standardisation activities.

C)   Organisations (57 posts in 2008)

The department is responsible for continuing organisations approvals activities, namely to:
– Approve organisations responsible for the production and maintenance located outside the territory of the Member States, and to design organisations wherever located;
– Approve production organisations located in the territory of one or more Member States if requested by the Member State(s) concerned;
– Ensure the continuous compliance of approved organisations with applicable safety standards by performing appropriate oversight,

It is expected that the level of outsourcing will decrease (a joint objective with product certification). In particular:
– Design organisation approvals will be in the last stages of the internalisation process 2008/200. priority will be given to the oversight of the existing approvals whilst new applications will be accepted only if compatible with the available internal and external resources;
Foreign continuing airworthiness (maintenance) organisation approvals and foreign production organisation approvals will continue not to be internalised as there currently continues to be no risk of the NAAs losing their competences in those fields because they still need qualified staff to cope with their own national approvals. No increase in internal supporting staff will entail that priority will be given to the oversight of the existing approvals, with possible reduction of the number of new applications accepted.

Staff evolution:

- New posts 2009:   no changes
- New posts 2010:   no changes
-

Amendments to the original SPP: (14 posts to be removed):

- In the DOA field we have the growing necessity of recruiting staff in order to fill the vacuum which was created with the transfer to the Agency of all DOA competencies. We are compelled to reduce our request by 9 posts, that is by 20%, due to budgetary constraints.
- The 2 additional staff to coordinate the single Airbus POA will be recruited when the related resources are available.
- The additional staff for MOA and 2 additional assistants at department level to cater for the increased administrative support linked to the increase in staff will also not be recruited.

D)   Technical Training (7 posts in 2008)

The Technical training department is responsible for:
- Conducting internal training in accordance with the developed training programme and plan, developing of adequate training material, delivering the initial training (classroom training mainly) and recurrent training for Agency staff. In addition, systematic implementation of structured on-the-job training;
- Further development of the Agency's syllabus and central e-Examination system for external stakeholders to expand standardisation to the training of technical experts throughout Europe in, for example, the flight operations and crew licensing domain;
- Standardisation training for EASA and NAA inspectors and recurrent training for NAA on implementation of EU regulations;
- Developments of SAFA / OPS / FCL training;
- Training programme in 3rd countries on request.
-

Staff evolution:

- New posts 2009:   no changes
- New posts 2010:   no changes

Amendments to the original SPP: (2 posts removed):

- 2010 (- 2 posts): 2 additional ADs to develop ATM/CNS and Aerodrome related training

The cancellation reflects the assumption that these posts would be only added if the scope of the EASA system is extended to ATM and aerodromes, and in any case not before 2011/2012.

E)   SAFA Coordination (6 posts in 2008)

The Agency has also been tasked by the Commission to coordinate SAFA (Safety Assessment of Foreign Aircraft) activities (COMMISSION REGULATION (EC) No 768/2006, of 19 May 2006). This is a coordination function, which in particular consists of:

- Maintaining the database of reports from SAFA ramp inspections;
- Providing analysis and reports on the collected data;
- Provide training centrally / assist in SAFA training programmes nationally
- Providing proposals for manuals and procedures

EASA has inherited this function from the JAA on 1/1/2007.

Although it is too soon to define what the developments for this activity in 2008, it is foreseen as a minimum to establish a standardisation function (3 inspectors) in order to start a systematic auditing activity on NAAs. Additional activities will include boosting the training programme.

Staff evolution:

- New posts 2009: no changes
- New posts 2010: no changes

F)   Air Traffic Management and Communication, Navigation and Surveillance equipment (ATM/CNS) / Aerodromes (0 in 2008)

Should the remit of the Agency be extended to Air Traffic Management (and Communication, Navigation and Surveillance equipment) and Aerodromes, the standardisation capability will need to be built accordingly. It is however expected that this will not be necessary before 2011/2012.

Staff evolution:

- New posts 2009:   no change
- New posts 2010:   no change

Amendments to the original SPP: (20 posts removed):

- 2010 (- 20 posts): 18 additional ADs and 2 ASTs to carry out the standardisation activities related to ATM/CNS and Aerodromes

The cancellation reflects the assumption that these posts would be only added if the scope of the EASA system is extended to ATM and aerodromes.

G)   Black List (4 to 0 post in 2008)

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Amendments to the original SPP: (9 posts removed):

- 2008 (- 4 posts) : Two administrators (AD)
- 2009 (- 3 posts): Three Administrators (AD)
- 2010 (- 2 posts): Two administrators (AD)

We propose to cut all posts (including 2008) in order to cover the needs which will arise from the Third country approvals activity, which we cannot avert.

H)   Third country operators (4 posts in 2008)

Consultations are currently under way in order to establish whether and in what way the Agency may be involved in the approval of "Third country operators". Tentatively, and depending on the type of support activity requested, it is assumed that the resources needed are 1 Manager, 1 Assistant and 8 Administrators/inspectors. Secretarial support is not included.

Staff evolution:

- New posts 2009:   (+2 posts) Two Administrators (AD)
- New posts 2010:   no change

Should the responsibility be formalised, and once the exact tasks are defined, it will be possible to confirm the resulting staff evolution.

Amendments to the original SPP: (0 posts removed):

Once the third country operators' competency will come under the responsibility of the Agency we will need to become immediately operational and, depending on the legal basis, it will probably engender a great workload. We propose no cancellation of posts and the switching of 4 posts in 2008 from Black list to this activity.

3.6.   Administrative Directorate (A)

The Administrative Directorate has continued to have only limited staff resources (12% of the total TA) due to the pressures to have aviation safety experts onboard as soon as possible after the start of the Agency's operations. In many cases the Agency has been forced to internalise certification tasks at short notice, when the National Authorities were no longer able to take care of some areas of expertise due to the loss of their own staff. This has meant that even if the Agency wanted to continue outsourcing it was forced to internalise some major projects. Combined with lower than expected income from fees and charges the result was that the Administrative Directorate has been limited to providing just the most critical services leaving further development till later.

The year 2008 is expected to be the first one when the fee-income is at an adequate level and the Community subsidy is no more used to finance certification activities. This means that the Administrative services will be given an opportunity to catch-up with the postponed system development in all areas. The complex financial structure, combining traditional Community bodies' budget-driven financial management with business-like financial management, requires state of art IT systems. In particular, the Agency has to upgrade its planning, forecasting and reporting capacity up to the level of its financial and operational complexity. It also has to bring its staff administration and staff development to the level expected from a mature Community Agency. The total staff complement (TA and CA) of the Administrative Directorate is expected to stay also in the future well below the 20% of the total establishment plan of the Agency.

The overall difference to the 2/3/07 SPP: The A-directorate will have 9 staff less to give services to the rest of the agency in the areas of document management, finance, HR and IT. The workload has to be borne by the operational directorates by assigning staff to these administrative tasks from their own quota. This means 3 man-years per operational directorate in 2010.

A)   Director's Office (2 posts in 2008)

Staff evolution:
* New posts 2009: no change
* New posts 2010: no change

> **Difference to the 2/3/07 SPP:** The quality system assistant is not recruited. The Directors office can not assist in coordinating the A-directorate quality procedures and documents.

B)   Finance Department (19 posts in 2008)
The Agency is required to budget its revenue and expenditure, and keep accounts by making separation between fees and charges financed activities and activities paid by the Community subsidy. Maintaining such a system on the basis of the financial systems used in the Community agencies is time and resource consuming. In order to manage the growing complexity of the agency's financial management, in order to increase the level of detail in reporting and in order to improve forecasting a new integrated financial system will be taken in use in 2008.

Staff evolution:

* New posts 2009: (+3 posts)
  The Agency's financial service has to deal with an unusual complexity of its income and expenditure structure composed of distinct "commercial" and Community financial management environments. In order to follow the recommendations of the audit bodies to strengthen the budgetary management one Budget Analyst will be recruited in 2009.
  Two Financial Officers will be recruited and seconded to the Certification and Approvals Directorates on a permanent basis. Their task is to strengthen the implementation of the new analytical accounting system, including preparation of data for reliable and efficient cut-off procedures at the end of the financial year.

* New posts 2010: no change

> **Difference to the 2/3/07 SPP:** The Finance Department can second a Finance Officer only to the two directorates that are collecting fees and charges. The needs of the R-directorate have to be covered from their own staff quota. The Budget Assistant for reporting will not be recruited in Finance Department meaning that each directorate has to invest their own resources in budget planning and reporting.

C)   Human Resources Department (11 posts in 2008)

Staff evolution:

- New posts 2009: (+1 AD post)
  The section manager for staff administration will take over day-to-day responsibility for the Individual Rights and Staff Administration section, and in particular the Title 1 budget forecasting and reporting.

  New posts 2010: No change.

  Difference to the 2/3/07 SPP: If the total staff figures of this plan will be realised in 2010 it means that the two cancelled assistant posts in performance appraisal, training and staff services can be covered by transferring two CA-assistants from the recruitment team.

D)   ICT and Technical Services Department (18 posts in 2008)

Staff evolution:

- New posts 2009: (+3 posts)
  One administrator will take over day-to-day responsibility for the building and security as the total surface area and number of movable assets to be managed increases.
  It is anticipated that the number of meetings will increase significantly when the Agency becomes operational in its new fields of activity. One administrator will take over responsibility for developing meeting and conference services at the Agency. This will cover venue sourcing, meeting materials, and visitor hospitality and expense claims.
  One assistant will be the principle point of contact for external suppliers providing routine (cleaning, security) or non-routine services (furniture delivery, removals).

- New posts 2010: no change

Difference to the 2/3/07 SPP: The IT-Architecture and Security expertise cannot be internalised as planned. Administrative support will be cut by one staff leaving the already now high volume of procurement and other administrative work to the IT experts.

E)   Planning and Management Development Section (3 in 2008)

- New posts 2009: no change
- New posts 2010: no change

F)   Procurement & Contracts Section (4 in 2008)

Staff evolution:

- New posts 2009: no change
- New posts 2010: no change

The Head of Section, Legal Adviser/P&C is also acting as the Registrar of the Board of Appeals. He is assisted by an Assistant of the Director. The need for a full time assistant has to be re-assessed if the Board's work load was to increase substantially.

4.   Consequences of 1, 2 and 3 on the number of staff in the Agency for the period 2008 – 2010:

-   The EASA will maintain the total number of short-term temporary agents at 5. The number of long-term temporary agents will reach 475 in 2010.

-   The number of posts will increase in line with modifications to the regulation 1592/2002 establishing the Agency and strategic projections on how to implement the new responsibilities.

-   With the exception of new posts associated to new responsibility areas ascribed to the Agency, recruitment grades will be consistent with the staff regulation provisions i.e. AST1 – AST4 in the Assistant function group and AD5 – AD8 in the Administrator function group.

-   The table below provide an overview of the planned evolution of posts per Directorate and Department in the period 2008-2010. The figures correspond to the details per grade included in Annex II (evolution of the establishment plan).

		2008 New Posts	2008 Total	% of TTL	2009 New Posts	2009 Total	% of TTL	2010 New Posts	2010 Total	% of TTL
E-DIR			74	16.4%	5	79	16.6%	0	79	16.5%
Director's Office	E0		3		0	3		0	3	
Communications	E1		6		0	6		0	6	
Safety Analysis&Research	E2		15		4	19		0	19	
Internal Audit & Quality	E3		7		1	8		0	8	
Policy Officers and mail	E4		7		0	7		0	7	
Legal Dept	E5		8		0	8		0	8	
Plans & Programms	E6		28		0	28		0	28	
C-DIR			149	33.0%	0	149	31.2%	0	149	31.0%
Director's Office	C0		4		0	4		0	4	
Policy & Planning	C4		4			4			4	
Products	C1		79		0	79		0	79	
Experts	C2		53		0	53		0	53	
Flight Standards	C3		9		0	9		0	9	
R-DIR			66	14.6%	3	69	14.5%	3	72	15.0%
Director's Office	R0		2		0	2		0	2	
Process Support	R6		9		1	10		1	11	
Intern. Cooperation	R1		9		1	10		1	11	
Env. Protection	R2		5		0	5		0	5	
Flight Standards	R3		20		0	20		0	20	
ATM/Airport	R5		5		1	6		1	7	
Product Safety	R4		16		0	16		0	16	
S-DIR			106	23.5%	10	116	24.3%	0	116	24.2%
Director's Office	S0		6		0	6		0	6	
Standardisation	S1		24		8	32		0	32	
Organisations	S2		57		0	57		0	57	
Technical Training	S3		9		0	9		0	9	
SAFA Coordination	S4		6		0	6		0	6	
ATM			0		0	0		0	0	
Aerodromes			0		0	0		0	0	
Third Country			4		2	6		0	6	
Black List			0		0	0		0	0	
A-DIR			57	12.6%	7	64	13.4%	0	64	13.3%
Director's Office	A0		2		0	2		0	2	
Planning&Development	A01		3		0	3		0	3	
Procurement & Contracts	A02		4		0	4		0	4	
Finance	A1		19		3	22		0	22	
HR	A2		11		1	12		0	12	
Information Services & TS	A3		18		3	21		0	21	
EASA TOTAL		-15	452	100.0%	25	477	100.0%	3	480	100.0%

		2008 New Posts	2008 Total	% of TTL	2009 New Posts	2009 Total	% of TTL	2010 New Posts	2010 Total	% of TTL
SUBSIDY-FINANCED			185	40.9%	25	210	44.0%	3	213	44.3%
FEE-FINANCED			267	59.1%	0	267	56.0%	0	267	55.7%
TOTAL		-15	452	100.0%	25	477	100.0%	3	480	100.0%

III. ADAPTATION OF THE ESTABLISHMENT PLAN FOLLOWING THE STAFF POLICY DEFINED IN I AND THE EVOLUTION FORESEEN FOR THE NEXT 3 YEARS IN II.

See Table II in annex.

IV. 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 the 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).

The 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 highly expensive private schools (tuition is mainly in English and offering the International Baccalaureate programme, fees are from twice to three times higher than the maximum amount of the school allowance provided for in the Staff Regulations), and on a limited number of public national schools with some bilingual programmes (German/French).

The EASA is making all efforts to involve the relevant stakeholders (Local and German authorities, EU Institutions, EU Schools) with a view to establish European Schooling in the Cologne area.

Schooling is a key factor in enabling EASA to attract and to retain qualified aviation experts.

V. STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY THE EASA CONSISTENT WITH ITS STAFF POLICY

The following rules are directly applicable within EASA, owing to the legal instrument through which they were adopted.

<u>Council Regulations (RE)</u>

Reference to SR and CEOS	Description	Type	Number
SR art. 56c	Allowances to compensate for particularly arduous working conditions	RE	COM(2004)253
SR art. 56a	Allowances for regular standby duties	RE	COM(2004)253
SR art. 56b	Allowances for shiftwork	RE	COM(2004)253
SR Annex X art. 11 & 64	Fixing the correction coefficients applying to the remuneration…for new Member States	RE	COM(2004)215
SR Annex XI art. 3, Annex XIII art. 20	Fixing the correction coefficients applying to the pensions	RE	COM(2004)192

<u>Common Rules (RC)</u>

Reference to SR and CEOS	Description	Type	Number
SR Annex VII art. 17; CEOS art. 27, 89	Transfer of part of an official's emolument	RC	SEC(2004)411
SR art. 73; CEOS art. 28, 93	Covering the risks of accident and occupational disease	RC	SEC(2004)414
SR art. 72(1)	Joint rules on sickness insurance for officials	RC	SEC(2004)480

Conclusions of the College of Heads of Administrations (CCA)

Reference to SR and CEOS	Description	Type	Number
SR Annex VII art. 2(2)	Child allowance. Concept of dependent child. Income threshold beyond which officials' children should not be deemed to be dependent on their parents.	CCA	SEC(2004)411
SR Annex VII art. 5	Payment of the installation allowance to an official who has been a temporary or contract staff member, or to an official who has been reclassified in a grade higher than that at which he or she was recruited	CCA	SEC(2004)411
SR Annex VII art. 6	Granting of the resettlement allowance in the event of retirement on account of invalidity prior to the completion of four years of service	CCA	SEC(2004)411
	Tax abatement for children who continue to study after the age of 26	CCA	SEC(2004)411
	Retirement pension. Payment of correct amounts - Taking all factors into consideration	CCA	SEC(2004)411
	Reclassification of auxiliary staff contracts as temporary staff contracts for the purpose of calculating pension entitlements	CCA	SEC(2004)411
SR Annex VIII art. 5	Calculation of the bonus provided for in Article 5 of Annex VIII to the Staff Regulations (periods of service after the normal pensionable age)	CCA	SEC(2004)411
SR Annex VIII art. 12; CEOS art. 39, 40, 109, 110	Severance grant. Payment to temporary staff recruited within the same category by another Institution.	CCA	SEC(2004)411
SR Annex IX art. 3	Presence of a person chosen by an official to assist him or her at a preliminary hearing as provided for by Article 3 of Annex IX to the Staff Regulations	CCA	SEC(2004)411
SR Annex VII art. 3	Education allowance; interpretation of the term "imperative educational reasons duly supported by evidence"	CCA	SEC(2004)411
SR art. 66a	Calculation of the special levy introduced by Article 66a of the Staff Regulations for officials and other staff working part-time	CCA	SEC(2004)411
SR Annex XIII	Changing the place of origin after retirement	CCA	SEC(2004)481

art. 20(3)

Step advancement for officials working half-time and part-time   CCA   SEC(2004)481

Rules adopted by analogy within the agency

The following rules have been adopted by the European Commission. They are currently applicable to EASA by analogy (decision of the Executive Director No. 2006/02/A of 10 January 2006).

General Implementing Rules (DGE)

Reference to SR and CEOS	Description	Type	Number
SR art. 42a	Parental leave	DGE	C(2004)1364
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.	Transferring pension rights - Transitional measures	DGE	C(2004)1588

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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	Guide to missions for officials and other servants of the European Commission	DGE	C(2004)1313
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
CEOS art. 82(6)	Procedures governing the engagement and the use of contract staff at the Commission	DGE	C(2004)1313

Commission Decisions (DC)

Reference to SR and CEOS	Description	Type	Number
SR art. 57, 58, 61; SR Annex V; CEOS art. 60, 91	Introducing implementing provisions on leave	DC	C(2004)1597
SR at. 59, 60; CEOS art. 16, 59, 60, 91	Introducing implementing provisions on absences as a result of sickness or accident	DC	C(2004)1597
SR art. 42b	Family leave	DC	C(2004)1314
SR art. 1d(4)	Facilities for disabled persons	DC	C(2004)1318
SR art. 55a; SR Annex IVa	Part-time work	DC	C(2004)1314
SR art. 15, 37, 40; CEOS art. 11, 17, 88a	Leave on personal grounds for officials and unpaid leave for temporary and contract staff of the European Communities	DC	C(2004)1597
	Transitional measures required by the revision of the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities	DC	C(2004)1613
SR art. 1c, 11(2),	Outside activities and assignments	DC	C(2004)1597

11a, 12, 12b, 15(2),
16, 17, 17a, 19,
55(1); SR Annex
VIII art. 13, 44;
CEOS art. 11, 16,
54, 57, 81, 91

Table I – Staff Policy = type and level of employment corresponding to the tasks and functions on 31/12/2006
Attention: these tables are being updated by the HR department

Agency's activities and tasks		Function / Job title	Type and duration of employment / contract	Function Groups and grade	Number of Staff employed
Executive Directorate	Manager	Director	TA short-term 5 years + 5 year extension	AD14-AD15	1
		Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	5
		Head of Section	TA long-term 5 years + indefinite	AD7-AD9	1
	Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	3
		Expert	TA long-term 5 years + indefinite	AD7-AD8	10
		Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	7
	Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4	9
		Junior	TA long-term 5 years + indefinite	AST1-AST2	13
Certification Directorate	Manager	Director	TA short-term 5 years + 5 year extension	AD14-AD15	1
		Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	4
		Head of Section	TA long-term 5 years + indefinite	AD7-AD9/AD12	6
	Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	62
		Expert	TA long-term 5 years + indefinite	AD7-AD8	12
		Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	17
	Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4	2
		Junior	TA long-term 5 years + indefinite	AST1-AST2	11
		Administrative Assistant	CA short-term max 5 + 5 years	FGIII	5
Approvals and Standardization Directorate	Manager	Director	TA short-term 5 years + 5 year extension	AD14-AD15	1
		Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	3
		Head of Section	TA long-term 5 years + indefinite	AD7-AD9/AD12	5
	Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	14
		Expert	TA long-term 5 years + indefinite	AD7-AD8	9
		Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	6
	Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4	4
		Junior	TA long-term 5 years + indefinite	AST1-AST2	4
Rulemaking Directorate	Manager	Director	TA short-term 5 years + 5 year extension	AD14-AD15	1
		Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	4
		Head of Section	TA long-term 5 years + indefinite	AD7-AD9/AD12	3
	Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	5
		Expert	TA long-term 5 years + indefinite	AD7-AD8	10
		Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	2
	Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4	5
		Junior	TA long-term 5 years + indefinite	AST1-AST2	4

Administration Directorate	Manager	Director	TA short-term 5 years + 5 year extension	AD14-AD15	1
		Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	2
		Head of Section	TA long-term 5 years + indefinite	AD7-AD9	4
	Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	1
		Expert	TA long-term 5 years + indefinite	AD7-AD8	4
		Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	1
	Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4/AST6	12
		Junior	TA long-term 5 years + indefinite	AST1-AST2	7
		Administrative Assistant	CA short-term max 5 + 5 years	FGII-FGIII	20

			TOTALS	
Temporary Agents	276
Contract Agents	25

Manager	Director	TA short-term 5 + 5 years	AD14-AD15	5
	Dty Dir / Head of Dept.	TA long-term 5 years + indefinite	AD9-AD13	18
	Head of Section	TA long-term 5 years + indefinite	AD7-AD9/AD12	19
Expert	Senior Expert	TA long-term 5 years + indefinite	AD9-AD12	85
	Expert	TA long-term 5 years + indefinite	AD7-AD8	45
	Junior Expert	TA long-term 5 years + indefinite	AD5-AD6	33
Assistant	Senior	TA long-term 5 years + indefinite	AST3-AST4/AST6	32
	Junior	TA long-term 5 years + indefinite	AST1-AST2	39
	Administrative Assistant	CA short-term max 5 + 5 years	FGII-FGIII	25

Management (TA)	42	14.0%
Experts (TA)	163	54.2%
Assistants (TA)	71	23.6%

Administrative Assistants (CA)	25	8.3%

Table II - Adaptations to the establishment plan Attention: these tables are being updated by the HR department

Grade	Year N-1 (2007)							Year N (2008)											
	Staff				Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Employed on 31.12.06 (current grade)				Authorised			Promotion / Career advancement			Turn-over			New posts			Requested (Provisional 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		0		0			0		0								0	0	0
AD15		0	4	4		5	5		0								0	5	5
AD14		0	1	1		1	1		1								0	2	2
AD13		4		4		7	7		2								0	9	9
AD12		19		19		19	19		1						1		0	21	21
AD11		15		15		32	32		0								0	32	32
AD10		8		8		16	16		18								0	34	34
AD9		70		70		80	80		-12						4		0	72	72
AD8		26		26		29	29		15						18		0	62	62
AD7		25		25		73	73		1						-10		0	64	64
AD6		26		26		68	68		-12						-19		0	37	37
AD5		6		6		32	32		-14						-12		0	6	6
Total AD	**0**	**199**	**5**	**204**	**0**	**362**	**362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-18**	**0**	**0**	**344**	**344**
AST11		0		0			0		0								0	0	0
AST10		0		0			0		0								0	0	0
AST9		0		0			0		0								0	0	0
AST8		0		0			0		0								0	0	0
AST7		0		0		1	1		0								0	1	1
AST6		1		1		2	2		1								0	3	3
AST5		4		4		7	7		3								0	10	10
AST4		8		8		23	23		6								0	29	29
AST3		20		20		25	25		5								0	30	30
AST2		31		31		37	37		-11						3		0	29	29
AST1		8		8		10	10		-4								0	6	6
Total AST	**0**	**72**	**0**	**72**	**0**	**105**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**108**	**108**
Total	**0**	**271**	**5**	**276**	**0**	**467**	**467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-15**	**0**	**0**	**452**	**452**

Grade	Year N (2008) Establishment Plan Requested (Provisional Draft Budget)			Year N+1 (2009) Staff evolution Promotion / Career advancement			Turn-over			Organisational evolution New posts			Establishment Plan 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	0	0		0						0		0	0	0
AD15	0	5	5		0						0		0	5	5
AD14	0	2	2		1						0		0	3	3
AD13	0	9	9		2						0		0	11	11
AD12	0	21	21		3						1		0	25	25
AD11	0	32	32		1						1		0	34	34
AD10	0	34	34		9						1		0	44	44
AD9	0	72	72		-2						29		0	99	99
AD8	0	62	62		8						11		0	81	81
AD7	0	64	64		-9						14		0	69	69
AD6	0	37	37		-10						14		0	41	41
AD5	0	6	6		-3						4		0	7	7
Total AD	**0**	**344**	**344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**0**	**0**	**419**	**419**
AST11	0	0	0		0						0		0	0	0
AST10	0	0	0		0						0		0	0	0
AST9	0	0	0		0						0		0	0	0
AST8	0	0	0		0						0		0	0	0
AST7	0	1	1		0						0		0	1	1
AST6	0	3	3		3						0		0	6	6
AST5	0	10	10		7						0		0	17	17
AST4	0	29	29		0						2		0	31	31
AST3	0	30	30		0						5		0	35	35
AST2	0	29	29		-8						8		0	29	29
AST1	0	6	6		-2						2		0	6	6
Total AST	**0**	**108**	**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**0**	**0**	**125**	**125**
Total	**0**	**452**	**452**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92**	**0**	**0**	**544**	**544**

| Grade	Year N+1 (2009) Establishment Plan Provisional planning			Year N+2 (2010) Staff evolution Promotion / Career advancement			Turn-over			Organisational evolution New posts			Establishment Plan 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	0	0		0						0		0	0	0
AD15	0	5	5		0						0		0	5	5
AD14	0	3	3		2						0		0	5	5
AD13	0	11	11		3						1		0	15	15
AD12	0	25	25		3						0		0	28	28
AD11	0	34	34		3						0		0	37	37
AD10	0	44	44		15						1		0	60	60
AD9	0	99	99		-4						22		0	117	117
AD8	0	81	81		3						6		0	90	90
AD7	0	69	69		-10						7		0	66	66
AD6	0	41	41		-12						4		0	33	33
AD5	0	7	7		-3						4		0	8	8
Total AD	**0**	**419**	**419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45**	**0**	**0**	**464**	**464**
AST11	0	0	0		0						0		0	0	0
AST10	0	0	0		0						0		0	0	0
AST9	0	0	0		0						0		0	0	0
AST8	0	0	0		0						0		0	0	0
AST7	0	1	1		1						0		0	2	2
AST6	0	6	6		3						0		0	9	9
AST5	0	17	17		6						0		0	23	23
AST4	0	31	31		2						2		0	35	35
AST3	0	35	35		-2						3		0	36	36
AST2	0	29	29		-8						5		0	26	26
AST1	0	6	6		-2						1		0	5	5
Total AST	**0**	**125**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**0**	**0**	**136**	**136**
Total	**0**	**544**	**544**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**0**	**0**	**600**	**600**

Annex III – Organisational Chart

Executive Directorate
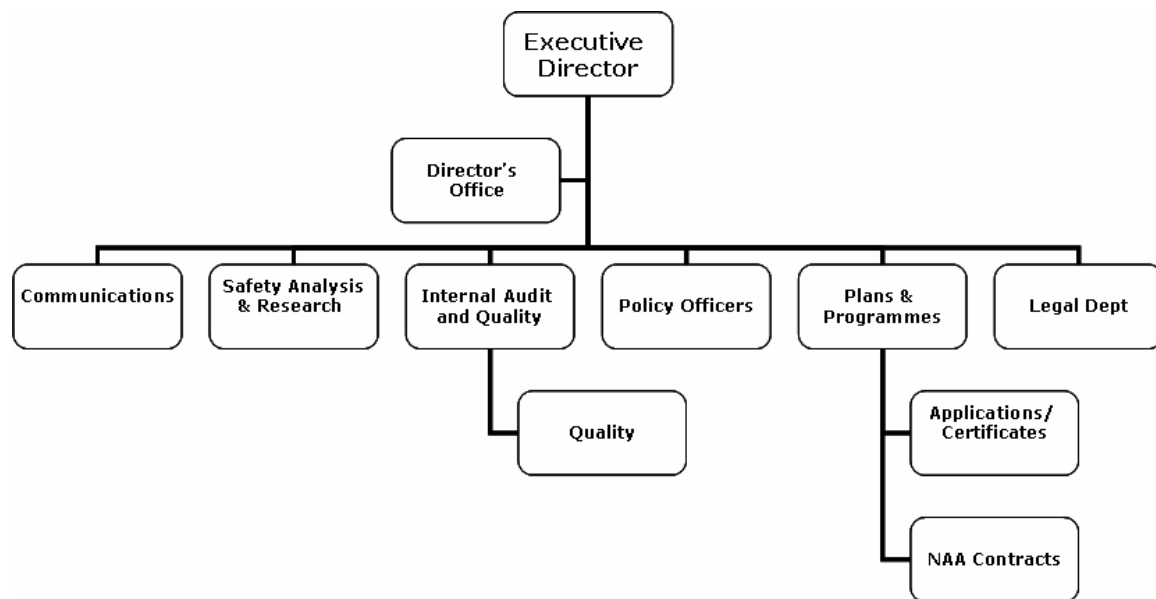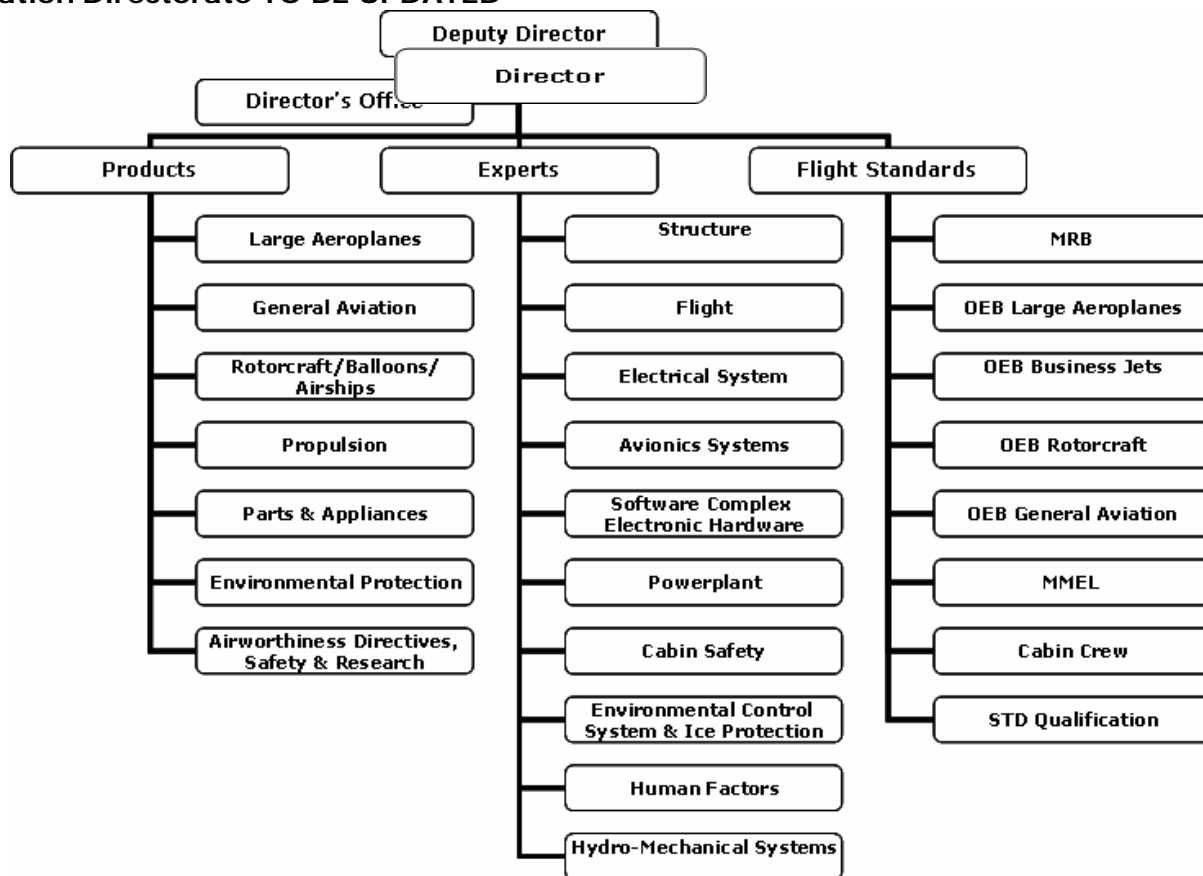
Rulemaking Directorate
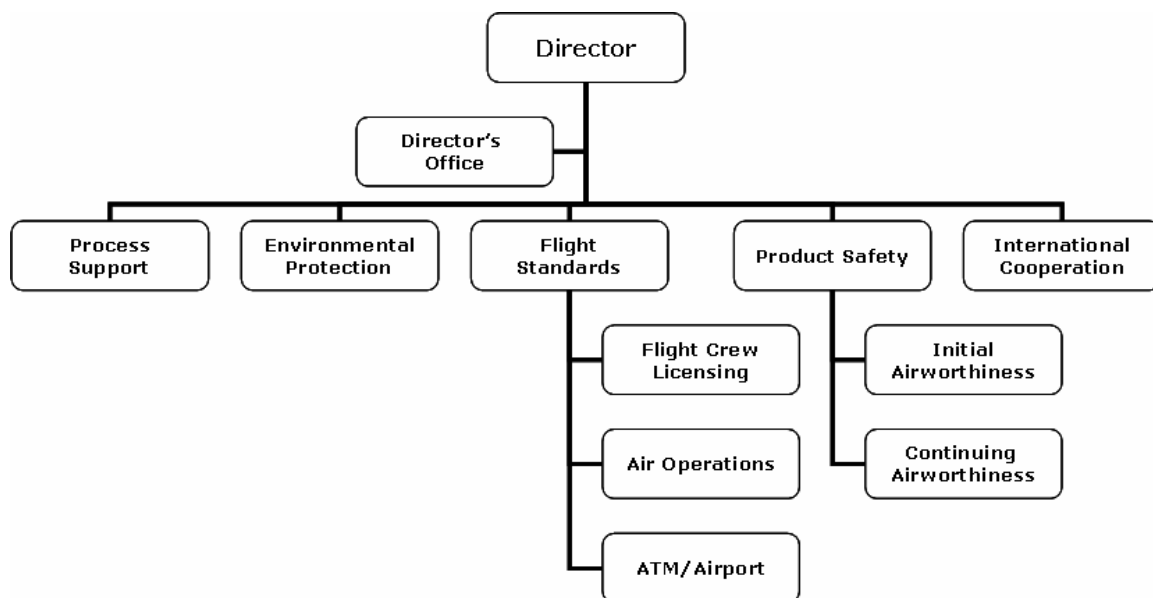
Certification Directorate TO BE UPDATED

Approvals and Standardisation Directorate

```
                              ┌──────────────┐
                              │   Director   │
                              └──────┬───────┘
              ┌──────────────┐       │
              │  Director's  │       │
              │    Office    │       │
              └──────────────┘       │
   ┌──────────────┬──────────────────┼──────────────────┬──────────────────┐
┌────────────────┐ ┌────────────────┐ ┌────────────────┐ ┌──────────────────┐
│ Standardisation│ │ Organisations  │ │Technical Training│ │ SAFA Coordination│
└───────┬────────┘ └───────┬────────┘ └────────────────┘ └──────────────────┘
        │                  │
   ┌────────────────────┐  ┌────────────────────┐
   │Continuing Airworthiness│ │ Design Organisations │
   └────────────────────┘  └────────────────────┘
   ┌────────────────────┐  ┌────────────────────┐
   │ Initial Airworthiness │ │Production Organisations│
   └────────────────────┘  └────────────────────┘
   ┌────────────────────┐  ┌────────────────────┐
   │   Air Operations   │  │Continuing Airworthiness│
   └────────────────────┘  │   Organisations    │
   ┌────────────────────┐  └────────────────────┘
   │ Flight Crew Licensing │
   └────────────────────┘
```

Administrative Directorate