

European Aviation Safety Agency

**ANNEX 1: Multiannual Staff Policy Plan
2012-2014**



European Aviation Safety Agency

Multiannual Staff Policy Plan 2012 – 2014

Version 2.-
January 2011

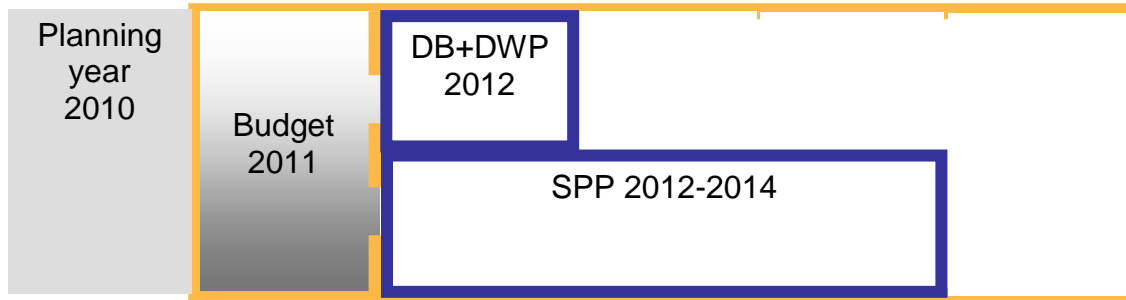
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1 GENERAL OVERVIEW OF THE SITUATION OF THE AGENCY

1.1 The Agency Planning model

This is the fifth multi-annual Staff Policy Plan (MSPP) generated by the European Aviation Safety Agency (EASA). EASA operates an integrated planning policy, following a five year Business Plan, setting out the Agency's expected operations for the period 2011 to 2015. This planning model can be shown as follows:

BP 2011 - 2015



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

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

This document provides an assessment of the expected work-load and detailed resource requirements for the period 2012 to 2014. It is entirely in line with the resource requirements identified in the Business Plan for the corresponding period.

This Staff Policy Plan has been prepared on the basis of total expected budget of 123,5 millions in 2012¹, as identified in the Draft Budget 2012².

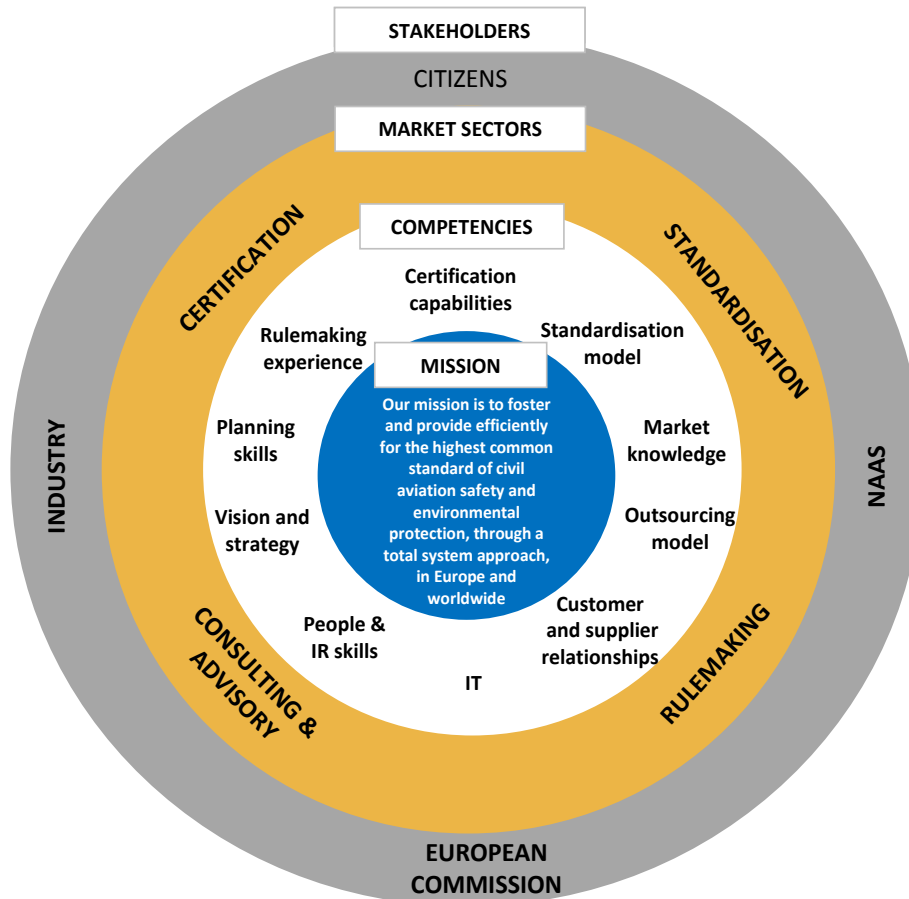
1.2 Own tasks and requirements – current situation

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

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

¹ Excluding carried over fees.

² The Agency acknowledges the fact that the Commission will request a reduction of €71.005 in Titles 1/2 and a decrease of EASA's establishment plan by 2 posts, compared to the Draft Budget 2012 submitted by the Agency.



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

Original remit

The original Agency's responsibilities, given by Regulation 1592/2002 (repealed by Regulation 216/2008) include:

- expert advice to the EU for drafting new legislation
- inspections, training and standardisation programmes to ensure uniform implementation of European aviation safety legislation in all Member States
- safety and environmental type-certification of aircraft, engines, parts, appliances and continuous monitoring of their airworthiness
- approval of organisations involved in the design of aeronautical products, as well as foreign production, maintenance and training organisations
- coordination of the European Community programme SAFA (Safety Assessment of Foreign Aircraft) regarding the safety of foreign aircraft using Community airports
- data collection, analysis and research to improve aviation safety

First extension (air operations, pilot licensing and authorisation of third country operators)

Community competence for air operations, flight crew licensing and third country aircraft safety was established by Regulation 216/2008, which entered into force on 8 April 2008.

In particular, the following activities are included:

- Standardisation inspections for air operations, flight crew licensing and flight simulators, to be carried out according to Regulation 736/2006

- Certification of foreign synthetic training devices, pilot training organisations and aero medical centres
- Certification tasks linked to Authorisation to third country operators

All related rulemaking activities are taken over. The rest of activities will become applicable with the entry into force of the corresponding implementing rules. The new Business Plan (2011-2015) assumes that the related implementing rules will be adopted in April 2012 at the latest. The previous Business Plan (2010-2014) considered two years transition period beyond that date. Following the Commission's recommendations this assumption has been abandoned. The various implementing rules could foresee opt-out options for some activities and transitional arrangements for a number of elements. In the meantime, and in order to guarantee a seamless transition from the JAA system, EASA performs all standardisation visits in the field of OPS, FCL and FSTD according to JAA rules and procedures both for EASA and other ECAC-States as requested by the Commission. The coordination of simulator qualification activities and OEB are also performed by EASA as services on request until the implementing rules will enter into force.

Second extension (aerodromes, air traffic management and air navigation services)

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

The previous Business Plan (2010-2014) assumed that the implementing rules for Air Traffic Management and Air Navigation Services would be adopted in December 2012 at the latest, and that in general two years transition period would be applicable. Following the fast-track procedure requested by the Commission, the Agency submitted already in May 2010 the opinions on Air Navigation Services (ANS) and ANS providers, Air Traffic Controllers Licenses and Certification and Safety Oversight by Competent Authorities. These opinions are now subject to the Commitology process. The new Business Plan (2011-2015) assumes that the Agency will become competent following the adoption of these rules, most probably during 2011.

The assumption regarding the implementing rules for Aerodromes is that these will be adopted in December 2013 at the latest. Also for this area the previous Business Plan (2010-2014) considered two years transition period beyond the adoption of the implementing rules. Following the Commission's recommendations this assumption has been abandoned. The various implementing rules could foresee opt-out options for some activities and transitional arrangements for a number of elements.

1.3 Current Staff Data (2010)

EUROPEAN AVIATION SAFETY AGENCY Cologne

Category and grade	Establishment plan 2010		Posts actually filled at 31.12.2009		Posts filled in by external publication in 2010		Promotion / reclassification in 2010**		Departures 2010***		Posts actually filled at 31.12.2010*	
	perm	temp	perm	temp	perm	temp	Perm	temp	perm	temp	perm	temp
AD 16												
AD 15		2		2								2
AD 14		6		3								3
AD 13		12		3								3
AD 12		26		24		1		3		1		27
AD 11		50		16		1		2		1		15
AD 10		55		17		5		12		1		31
AD 9		75		96		6		4		3		91
AD 8		104		63		12		7		5		73
AD 7		58		56		19		8		3		73
AD 6		55		56		23		1		5		67
AD 5		4		17		5				2		19
Total AD		447		353		72		37		21		404
AST 11												
AST 10												
AST 9												
AST 8												
AST 7		3										
AST 6		7										
AST 5		24		5				3				8
AST 4		30		15		3		4		3		16
AST 3		30		34		9		8		2		45
AST 2		18		41		2				2		33
AST 1		11		12		7				2		17
Total AST		123		107		21		15		9		119
TOTAL		570		460		93		52		30		523

* It has to be noted that 2 structural part-time pilots occupy only 1 post; (implementation rate: 92 %); in addition to the 524 staff members in place on 31.12.2010, an additional 16 recruits have been offered an employment contract and are confirmed to enter into service in early 2011.

**grade after promotion

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

Number of Contract Agents							
	2009 (actually employed on 31.12.2009)	2010 (envisaged)	2010 (actually employed on 31.12.2010)	2011 (envisaged)	2012 (envisaged)	2013 (envisaged)	2014 (envisaged)
FG IV	2	4	2	5	5	5	5
FG III	46	48	52	57	52	50	48
FG II	1	0	0	0	0	0	0
FG I	0	0	0	0	0	0	0
Total	49	52	54	62	57	55	53

Number of Seconded National Experts						
2009 (actually employed on 31.12.2009)	2010 (envisaged)	2010 (actually employed on 31.12.2010)	2011 (envisaged)	2012 (envisaged)	2013 (envisaged)	2014 (envisaged)
6	6	8	11	11	11	11

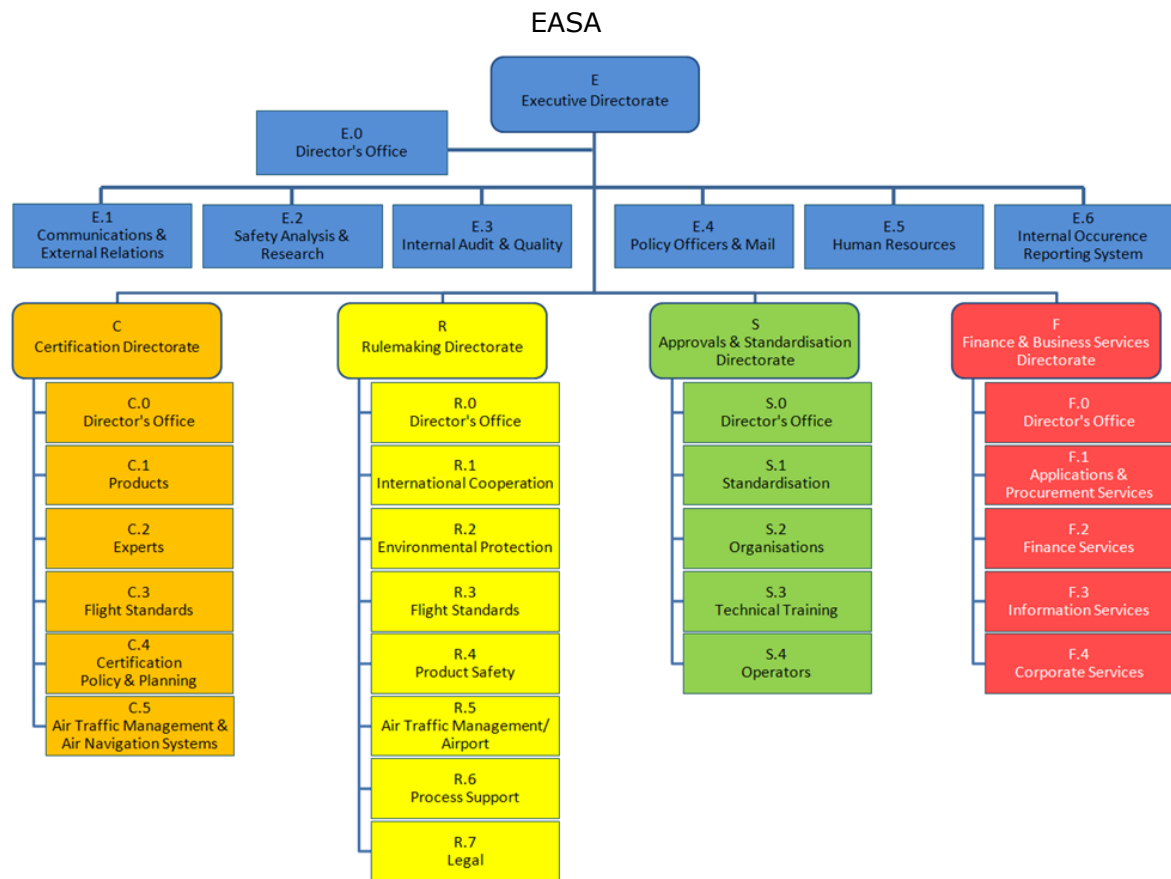
The budget estimates for staff covered by this Staff Policy Plan (temporary agents and contracts agents) are:

Budget	2011 Mio €	2012 Mio €	2012 % of total
Staff salaries & allowances	54,6	61,4	50%
Contract agents	2,7	2,7	2%
Other Title 1 costs*	4,5	5,2	4,2%
Title 1 total	61,8	69,3	56,1%
Subsidy-financed	24,1	24,7	20,0%
Fee-financed	37,7	44,6	36,1%
Title 2	13,5	14,6	11,8%
Subsidy-financed	5,3	5,3	4,3%
Fee-financed	8,3	9,3	7,5%
Title 3	37,1	39,6	32,1%
Subsidy-financed	7,3	7,5	6,1%
Fee-financed	29,8	32,1	26%
Grand Total**	112,4	123,5	

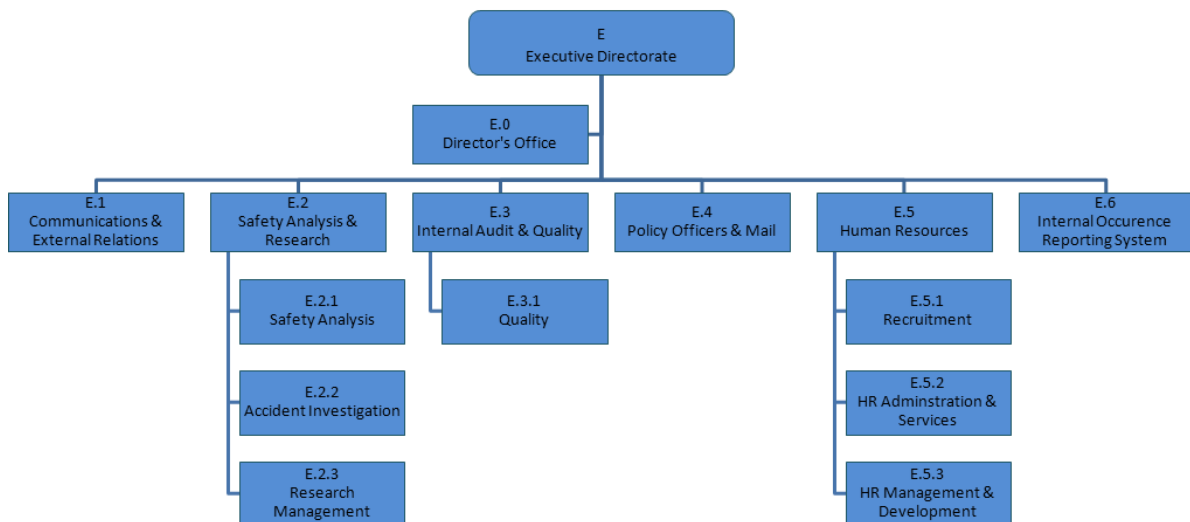
*Other Title 1 costs include, among others, costs for administrative missions, meetings and training.

**excluding carried over fees and charges funds

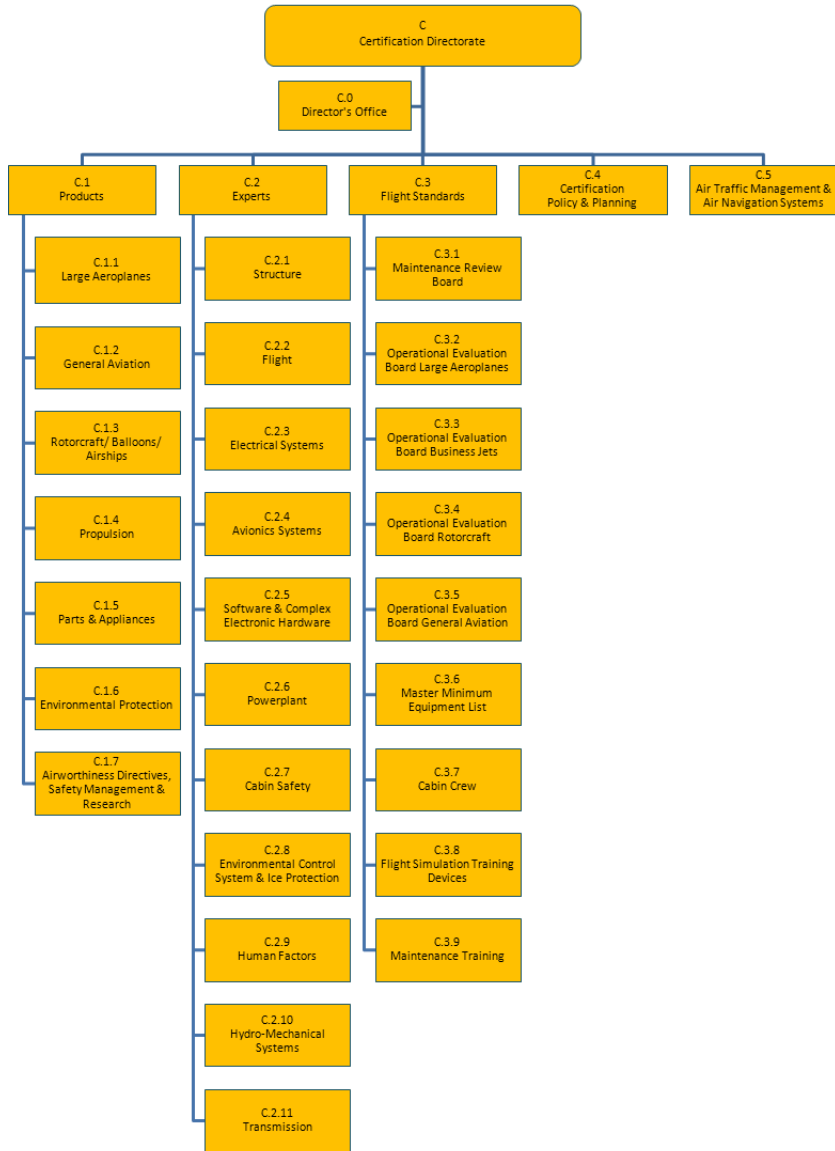
1.4 EASA Organisation and Organisational Chart (down to section level)



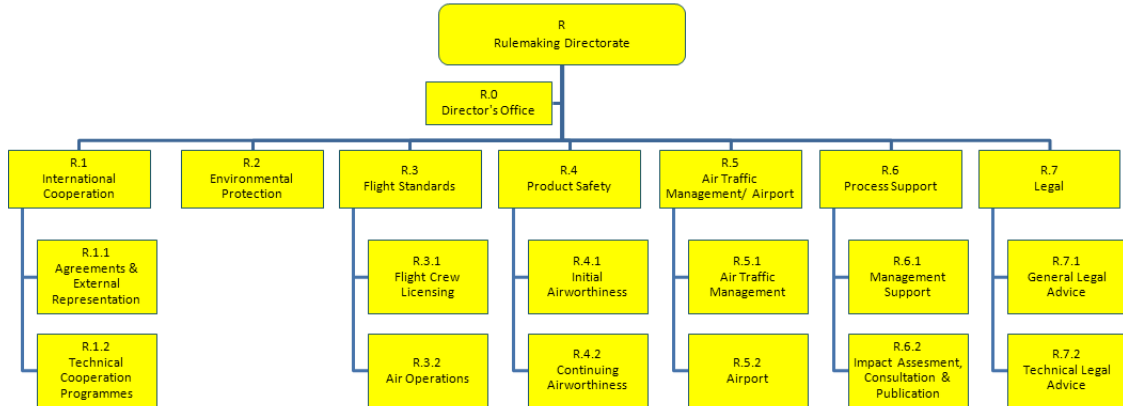
Executive Directorate



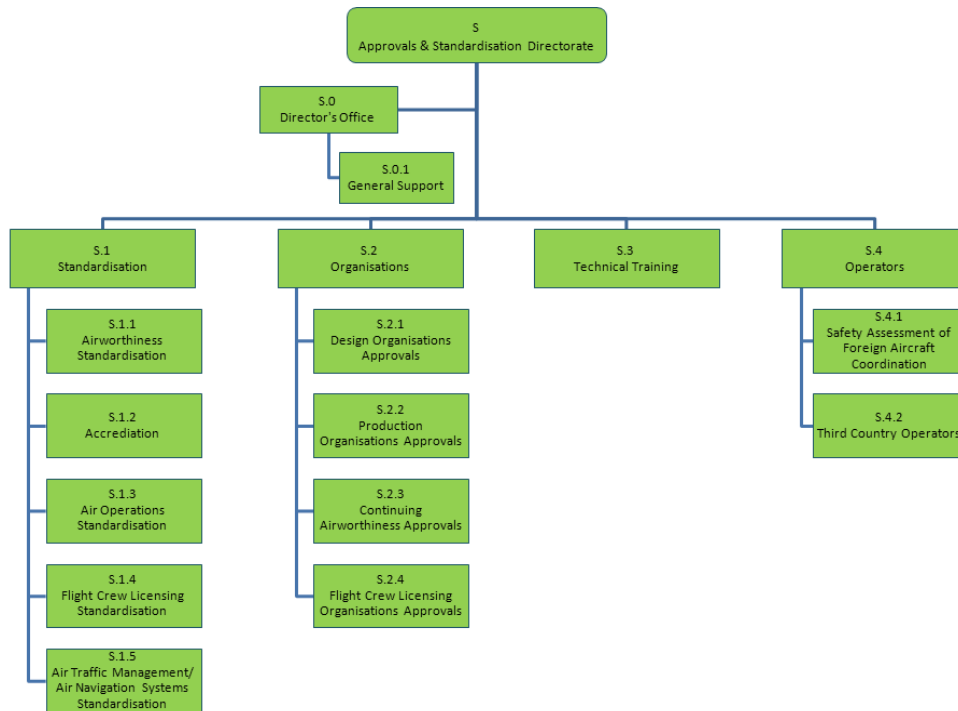
Certification Directorate



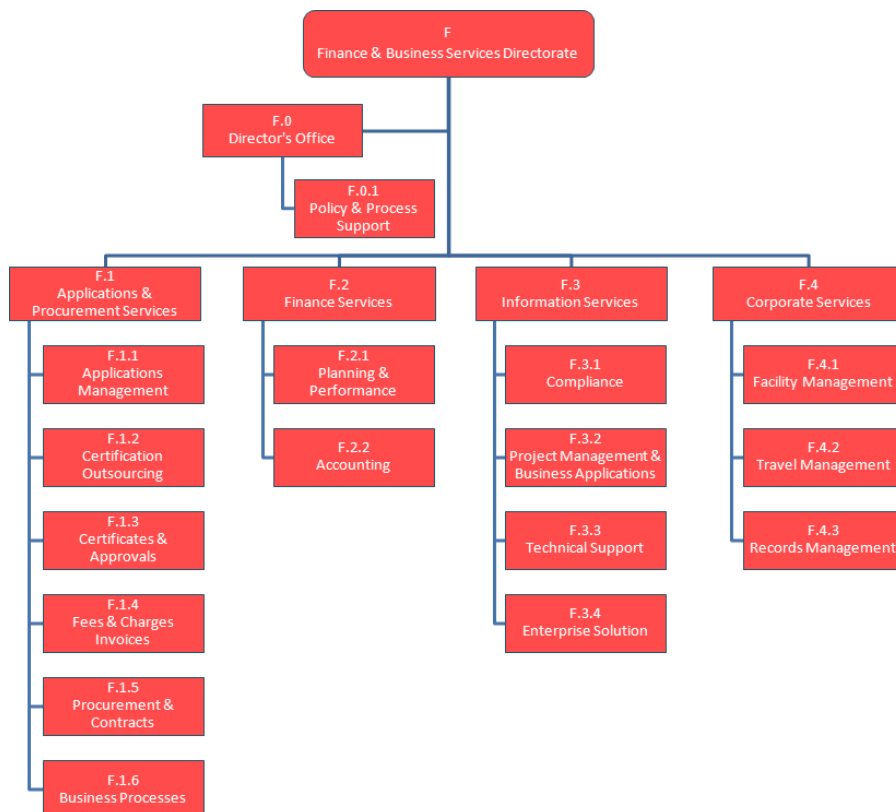
Rulemaking Directorate



Standardisation Directorate



Finance & Business Services Directorate



Information on the organisational structure down to section level, including the precise number of temporary agents, contract agents, and seconded national experts on 31/12/2010 can be found in Annex III

1.5 General presentation of the staff policy followed by EASA

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

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

EASA Establishment Plans (all posts are temporary)

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011
AD	55	70	145	245	362	344	393	447	448
AST	25	25	55	83	105	108	113	123	126
Total	80	95	200	328	467	452	506	570	574
Staff actually employed on 31.12.	1	84	153	276	333	404	461	524 +16*	

*This figure represents the persons who have received an offer and have confirmed their acceptance

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

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

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

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

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

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

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

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

AD Grade	2004		2005		2006		2007		2008		2009		2010															
	MP Yes *	MP No **	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No	MP Yes	MP No														
≥AD9	30	45%	10	15%	13	25%	27	52%	11	13%	33	40%	6	14%	11	26%	6	8%	12	17%	9	12%	5	6%	9	12%	4	6%
<AD9			26	39%			12	23%			39	47%			25	60%			54	75%			64	82%			59	82%
Total of AD	66		52		83		42		72		78		72															

* management posts

** non-management posts

EASA currently carries out an evaluation of all its posts according to the HAY methodology. The results of this HAY evaluation will provide the basis on which to build an integrated HR grading and development system. Linked to it, all job descriptions were reviewed and updated, also to include the relevant dimension for the job evaluation methodology.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Seconded National Experts (SNEs) are mainly national or international civil servants who are temporarily working at EASA under the rules applicable to such experts. In general, their assigned tasks at EASA require in-depths expert knowledge and extensive work experience in a specific aviation field. They may not carry out official acts through which EASA exercises its public law prerogatives and so commit EASA vis-à-vis third parties. Areas in which a conflict of interest for the Community might arise are carefully considered when their activities are defined. ED decision 2009/169/E which entered into force on 11.12.2009 lays down the rules for the secondment of national experts to EASA and is aligned with the new rules for SNEs as set up by the European Commission.

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

1.5.2 Recruitment policy in regard to the different types of employment

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

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

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

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

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

Besides the appraisal performance review in the context of the probationary period for newly recruited staff, EASA established a formalised appraisal procedure of individual performance in February 2007. The system provides for an annual

appraisal of each staff member's ability, conduct, and efficiency in the service (as foreseen in Article 43 of the Staff Regulations). The system includes also the formalisation of an individual training and development plan.

A merit-based career development system (reclassification for its temporary agents) has been implemented in EASA in accordance with the agreement reached between the Commission and the Agencies in the framework of producing 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.

In the third promotion exercise that was run in 2010, 15 AST and 37 AD have been reclassified as listed in table under point 1.3 (provisional number depending on the fulfilment of the third language requirement).

Since the Commission is not yet ready to provide its agreement, pursuant to Article 110 of the Staff Regulations, to implementing rules on the reclassification procedure for contract staff in Agencies, the Agency adopted a specific reclassification procedure for the reclassification exercise of contract staff in 2010 (ED Decision 2010/087/E of 22 June 2010). This approach follows an advice by DG HR in the context of the Agencies' Heads of Administration meeting (minutes from 2nd July 2009). 3 contract agents (FG III) have been reclassified in 2010.

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

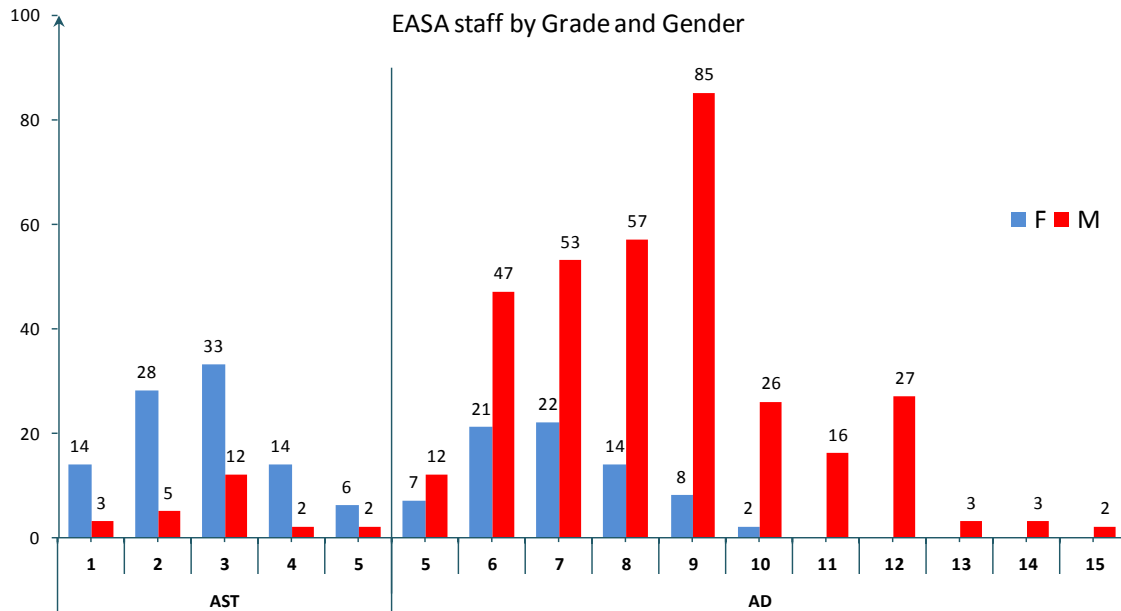
1.5.4 Mobility policy in regard to the different types of employment

As the Agency is still in a growth phase over the period to 2014, it has and will abstain from publishing vacant posts internally, except for vacancies in management positions (Head of Department, Section Manager) that may result from changes in the internal structure of the Agency. Successful candidates in internal selection procedures of management posts stay in their grade (one key eligibility criteria of internal vacancies determines the minimum grade of the potential internal applicants).

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

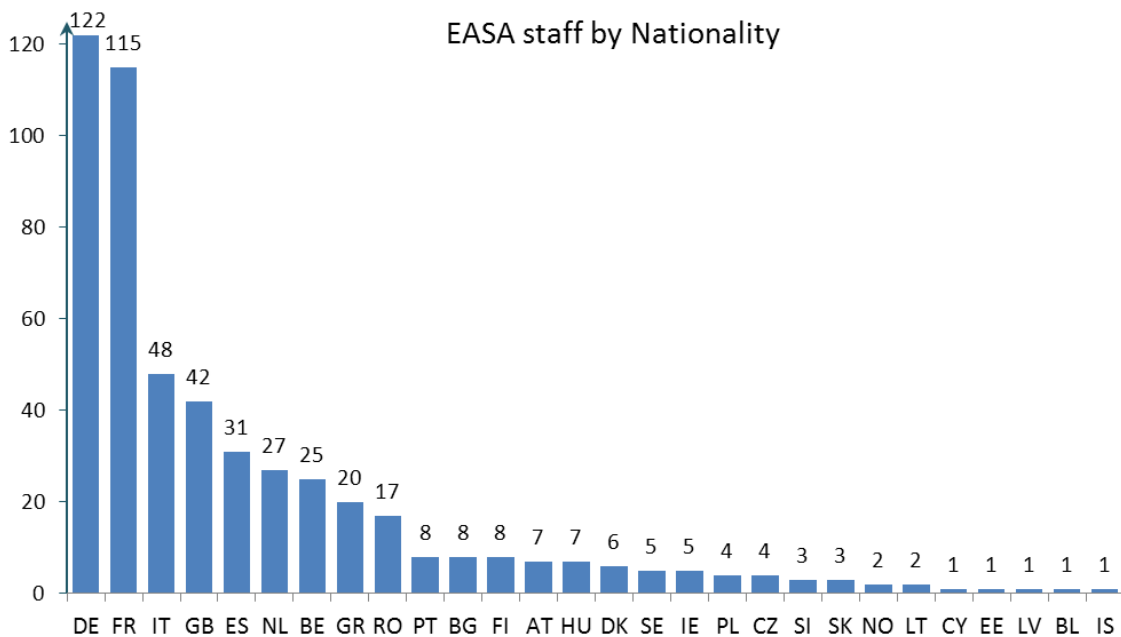
1.5.5 Promotion of equal opportunities among staff members

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



Since 2006 EASA systematically monitors the gender distribution for its selection procedures. From the total number of applications received in 2010, around 17% of applicants were females and 83% males. These figures are also mirrored in the distribution of new recruitments 2010: women (22%) and men (78%). Whilst around 82% of staff members in AD posts are males, 81% of staff members in AST posts are female. This confirms that the specific technical labour market in which EASA operates includes an overwhelming proportion of men. This specific feature of its reference labour market makes it very difficult for EASA to achieve a balanced gender distribution across all grades. However, considerations of gender balance are taken into account as far as possible during selection procedures. To the extent possible, selection panels are drawn up to include members from both genders.

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



2 OVERVIEW OF THE SITUATION OVER THE NEXT THREE YEARS

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

Increase of staff costs in Title I of the Agency budget is proportionate to the increase of human resources required to accommodate what is known at the beginning of 2011 on the future extensions of the Agency's mandate. For the purposes of this Staff Policy Plan we have assumed the following:

- 2,0% annual salary adjustment, based on the average increase in recent years
- 2,1% annual increase due to a percentage of staff members advancing to the next step in their grade
- 0,4% annual increase to cover the costs of a reasonable promotion policy
- 1,5% vacancy rate

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

2.1 Turnover due to retirement or termination of employment

During 2010, 17 temporary agents left the Agency, either because of resignation, dismissal, end of contract or retirement.

14 staff members will reach the age limit of 65 during the 2012-2014 period. This does not prejudice the fact that some staff may decide to go for an earlier retirement.

Projections on turnover are difficult to make due to the absence of much historical data. It is considered that the estimated level of turnover will remain at approximately 5% and has no significant impact on the staffing plan for the period 2012-2014.

The vast majority of EASA posts were recruited after the revision of the Staff Regulations and in the absence of previous promotion/reclassification exercises, replacements linked to turnover will not require a significant down grading of the post during the period covered by this staff policy plan.

Only 6 replacements of 30 staff members leaving their position in 2010 resulted in a publication of the post in a lower grade (AD11 -> AD10, AD9 -> AD7, 2x AD8 -> AD7, AST4 -> AST3).

The effect on lowering of grades due to actual turnover in 2010 has been included in the relevant columns of Annex I (Adaptations to the establishment plan – column staff evolution 2012- turnover).

2.2 Workload

2.2.1 Overview

The sustained and significant growth of the Agency's human resources reflects the development of activities already taking place and foreseen to take place in the next years. In addition to the tasks for which the Agency is already responsible and where progress is ongoing, the increases in staff numbers over the period of the multi-annual staff policy plan also reflect requirements resulting from the extension of the Agency's remit. In line with the growth in the core activities of the Agency and the additional resources required for operational posts, the Agency's administrative resources will need strengthening to accommodate the growth in the core activities. The growth in administrative resources will be minimised through efficiency improvements.

The number of staff required by the Agency, based on the current understanding of further extensions to its remit, was established in the Business Plan 2011-2015. For more details on the activities and tasks of EASA and the related human resources see EASA Business Plan 2011-2015.

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

2.2.2 Executive Directorate (E)

TEMPORARY AGENTS	DEPT.	New posts 2012		MSPP 2012		New posts 2013		MSPP 2013		New posts 2014		MSPP 2014	
Director's Office	E.0	0	5	0	5	0	5	0	5	0	5	0	5
Communications Department	E.1	0	8	0	8	0	8	0	8	0	8	0	8
Safety Analysis & Research Department	E.2	0	17	0	17	0	17	0	17	0	17	0	17
Internal Audit & Quality Department	E.3	0	8	0	8	0	8	0	8	0	8	0	8
Policy Officers and Mail Department	E.4	1	6	0	6	0	6	0	6	0	6	0	6
Human Resources Department	E.5	2	18	3	21	3	21	2	23	2	23	2	23
IORS Department	E.6	3	4	0	4	0	4	0	4	0	4	0	4
EXECUTIVE DIRECTORATE		6	66	3	69	3	69	2	71	2	71	2	71

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

Executive Director's Office (5 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Communications Department (8 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Safety Analysis & Research Department (17 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Internal Audit and Quality Department (8 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Policy Officers and mail office Department (5 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
 - 1 Secretary Mail Management (AST1) to cover the increased mail services demands following the growth of the Agency
- 2013: no change
- 2014: no change

Human Resources Department (16 posts in 2011)

Staff evolution:

- 2012: +2 posts as follows:
 - 1 Recruitment Officer (AD6) to enhance selection methodologies and techniques, e.g. assessment centres, psychological tests, etc.
 - 1 Senior HR Assistant (Recruitment) (AST3) to cover the long-term recruitment needs of the Agency, replacing contract agent positions
- 2013: +3 posts as follows

- 1 Training Officer (AD6) to design and coordinate the offer of general training in the areas of management and organisational behaviour
- 1 HR Assistant (Recruitment) (AST3) to cover the long-term recruitment needs of the Agency, replacing contract agent positions
- 1 HR Assistant (Services) (AST3) to cover the increased services demands following the growth of the Agency
- 2014: 2 post as follows:
 - 1 HR Assistant (HR Management & Development) (AST3) to cover the increased demands following the growth of the Agency
 - 1 HR Assistant (Services) (AST3) to cover the increased services demands following the growth of the Agency

Internal Occurrence Reporting System Department (1 post in 2011)

Staff evolution:

- 2012: + 3 posts as follows:
 - 1 Head of Department (AD 9) to accommodate the existing staff member and to be given back to Rulemaking in exchange with a secretary (AST1) to cover the administrative work of the department
 - 2 Occurrence Reporting Officer (AD7) for the implementation of the Internal Occurrence Reporting System
- 2013: no change
- 2014: no change

2.2.3 Certification Directorate (C)

TEMPORARY AGENTS	DEPT.	New posts	MSPP	New posts	MSPP	New posts	MSPP
		2012	2012	2013	2013	2014	2014
Director's Office	C.0	0	4	0	4	0	4
Products Department	C.1	6	87	4	91	2	93
Experts Department	C.2	8	74	4	78	2	80
Flight Standards Department	C.3	10	38	8	46	4	50
Certification Policy & Planning Department	C.4	0	5	0	5	0	5
ATM and Space System Department	C.5	0	1	1	2	0	2
CERTIFICATION DIRECTORATE		24	209	17	226	8	234

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

Certification director's office (4 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Certification Policy & Planning Department (5 posts in 2011)

Staff evolution:

- 2012: no changes
- 2013: no changes
- 2014: no changes

Product Department (81 posts in 2011)

Head of Products Department office: (3 posts in 2011)

- 2012: no change
- 2013: no change
- 2014: no change

Large aircraft section (20 posts in 2011)

Staff evolution:

- 2012: +2 senior PCM (AD9) which will be allocated high profile tasks and coordination function to cope with the large number of new large aircraft certification projects announced by industry for this date.
- 2013: +1 Project Certification Manager LA (AD7) to cope with the new large aircraft certification projects.
- 2014: +1 Project Certification Manager LA (AD7) to cope with the new large aircraft certification projects.

General aviation section (10 posts in 2011)

Staff evolution:

- 2012: +1 Project Certification Manager GA (AD7) to cope with the high end of general aviation projects
- 2013: +1 junior Project Certification Manager general aviation (AD5)
- 2014: +1 Project Certification Manager GA (AD7) to cope with the high end of general aviation projects

Rotorcraft and balloon section (14 posts in 2011)

Staff evolution:

- 2012: +2 PCM (AD7) to internalise the presently outsourced large rotorcraft (CS29) and upper mid class (CS27) projects
- 2013: no change
- 2014: no change

Propulsion section (14 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Parts and appliance section (6 posts in 2011)

Staff evolution:

- 2012: +1 (AD5) junior PCM parts and appliances
- 2013: +1 (AD5) junior PCM parts and appliances
- 2014: no change

Environmental certification section (7 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: +1 (AD5) junior aircraft noise expert
- 2014: no change

Airworthiness directives section (7 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Expert Department (66 posts in 2011)

Head of expert department office (4 posts in 2011):

- 2012: no change
- 2013: no change
- 2014: no change

Structure section (10 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Structures Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: no change

Electrical section (6 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: +1 post as follows:
1 Electrical System Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

Avionics section (11 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Avionics Systems Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: +1 post as follows:
1 Avionics Systems Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency

Software and complex electronic hardware section (6 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Software Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2013: +1 post as follows:
1 Software Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

Power plant section (5 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: + 1 post as follows:
1 Powerplant Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

Cabin safety section (6 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Cabin Safety Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: +1 post as follows:
1 Cabin Safety Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency

Environmental control systems section (4 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 ECS Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: no change

Human factors section (1 post in 2011)

Staff evolution:

- 2012: no change
- 2013: + 1 post as follows:
1 Human factors Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

Flight section (6 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Flight (performance) Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: no change

Hydromechanical systems section (6 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Hydromechanical systems Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: no change

Transmission section (1 post in 2011)

Staff evolution:

- 2012: +1 post as follows:
1 Transmission Expert (AD7) to maintain the planned level of internalisation of tasks in the Agency
- 2013: no change
- 2014: no change

Flight standards Department (28 posts in 2011)

Head of Department and office (3 posts in 2011)

Staff evolution:

- 2012: no change
2013: no change
- 2014: no change

Operational evaluation board for large aircraft (2 posts in 2011)

Staff evolution:

- 2012: + 1 post as follows
2 part time Large Aircraft Pilots (1 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses
2013: no change
2014: no change

OEB Business jets section (2 posts in 2011)

Staff evolution:

- 2012: +2 posts as follows:
4 part time Business Jet Pilots (2 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses
- 2013: +1 post as follows:
2 part time Business Jet Pilots (1 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses
- 2014: + 1 post as follows
2 part time Business Jet Pilots (1 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses

OEB Rotorcraft section (1 post in 2011)

Staff evolution:

- 2012: +1 post as follows:
2 part time Rotorcraft Pilots (1 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses
- 2013: + 1 post as follows:
2 part time Rotorcraft Pilots (1 AD 9) to prepare for the Operational Suitability Data (OSD) and in particular the syllabus for the pilot training courses
- 2014: no change

OEB General Aviation (0 post in 2011)

Staff evolution:

- 2012: no change
2013: no change
- 2014: no change

OEB Special Ops Expert (2 posts in 2011)

Staff evolution:

- 2012: no change
2013: no change.
- 2014: no change

MMEL section (3 posts in 2011)

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

Staff evolution:

- 2012: + 2 posts as follows:
2 MMEL Experts (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: + 1 post as follows:
1 MMEL Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2014: + 1 post as follows:
1 MMEL Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency

FSTD Qualification Section (2 posts in 2011)

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

Staff evolution:

- 2012: + 1 post as follows:
1 FSTD Expert (AD8) to maintain the planned level of internalisation of tasks in the Agency
- 2013: + 1 post as follows:
1 FSTD Expert (AD8) to maintain the planned level of internalisation of tasks in the Agency
- 2014: + 1 post as follows:
1 FSTD Expert (AD8) to maintain the planned level of internalisation of tasks in the Agency

Maintenance training courses section (1 post in 2011) which is included in the OSD, starting 2012.

Staff evolution

- 2012: + 1 post as follows:
1 Maintenance training Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: + 1 post as follows:
1 Maintenance training Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2014: + 1 post as follows:
1 Maintenance training Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency

Cabin Crew Section (2 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: + 1 post as follows:
1 Cabin Crew Expert (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

MRB Section (10 posts in 2011)

Staff evolution:

- 2012: + 2 posts as follows:
2 MRB Experts (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2013: + 2 posts
2 MRB Experts (AD6) to maintain the planned level of internalisation of tasks in the Agency
- 2014: no change

ATM and space system Department (1 post in 2011)

This department (C5) will be staffed when the second extension of the remit of the Agency needs to be implemented.

- 2012: no change
- 2013: + 1 post as follows:
1 ATM /ANS Expert (AD7) to internalise the ATM/ANS tasks
- 2014: no change

2.2.4 Rulemaking Directorate (R)

TEMPORARY AGENTS	DEPT.	New posts 2012		MSPP 2012		New posts 2013		MSPP 2013		New posts 2014		MSPP 2014	
Director's Office	R.0	0	4	0	4	0	4	0	4	0	4	0	4
International Cooperation Department	R.1	1	15	0	15	0	15	0	15	0	15	0	15
Environmental Protection Department	R.2	0	5	0	5	0	5	0	5	0	5	0	5
Flight Standards Department	R.3	0	23	0	23	0	23	0	23	0	23	0	23
Product Safety	R.4	0	18	0	18	0	18	0	18	0	18	0	18
ATM/Airport	R.5	0	18	0	18	0	18	0	18	0	18	0	18
Process Support Department	R.6	0	14	0	14	0	14	0	14	0	14	0	14
Legal Department	R.7	0	13	0	13	0	13	0	13	0	13	0	13
Data Protection Officer	R.7	0	1	0	1	0	1	0	1	0	1	0	1
RULEMAKING DIRECTORATE		1	111	0	111	0	111	0	111	0	111	0	111

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

Director's Office (4 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

International co-operation Department (14 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
 - 1 Representative outside the EU (AD9) to strengthen the cooperation and representation of EASA in the respective country/region
- 2013: no change
- 2014: no change

Environmental protection Department (5 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Flight standards Department (23 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Product safety Department (18 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

ATM/Airport Department (18 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Process support Department (14 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Legal Department (13 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Data Protection Officer (1 post in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

2.2.5 Approvals & Standardisation Directorate (S)

TEMPORARY AGENTS		DEPT.	New posts 2012	MSPP 2012	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014
Director's Office		S.0	0	4	1	5	0	5
Standardisation Department		S.1	6	49	9	58	5	63
Organisations Department		S.2	12	65	4	69	3	72
Technical Training Department		S.3	1	10	1	11	0	11
Operators Department		S.4	5	19	10	29	5	34
APPROVALS AND STANDARDISATION DIRECTORATE			24	147	25	172	13	185

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

Director's office (4 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: +1 post as follows:
1 administrator (AD7) to cover the Directorate's increased horizontal tasks following the extension of the Agency's competencies and subsequent expansion of the Directorate
- 2014: no change

Standardisation Department (43 posts in 2011)

Staff evolution:

- 2012: + 6 posts as follows:
1 ATM/ANS Standardisation Manager (AD10)
3 ATM/ANS Standardisation Team Leader (AD8) for the implementation of the Standardisation programmes in ATM/ANS
1 Aerodromes Standardisation Manager (AD10)
1 Accreditation Officer (AD8) to cover the additional workload related to the new framework contracts which will also include qualified entities
- 2013: + 9 posts:
5 ATM/ANS Standardisation Team Leader (AD8) for the implementation of the Standardisation programmes in ATM/ANS
1 Aerodromes Standardisation Assistant (AST4) to make the necessary administrative and procedural preparations in view of the launch of the Standardisation programme in Aerodromes
3 Aerodromes Standardisation Team Leader (AD8) for the implementation of the Standardisation programmes in Aerodromes
- 2014: + 5 posts:
5 Aerodromes Standardisation Team Leader (AD8) for the implementation of the Standardisation programmes in Aerodromes

Organisations Department (53 posts in 2011)

Staff evolution:

- 2012: + 12 posts as follows:
1 DOA Team Leader (AD7) to take over the work associated with the expected marginal increase in activity in the DOA field
3 FCL Organisations Approval Team Leaders (AD8) for the initial assessment, approval and oversight of organisations in the field of TRTO, FTO and AeMC

- 1 FCL Organisations Approval Assistant (AST4) to make the necessary administrative and procedural preparations for the launch of the organisation approvals activity
- 1 ATM/ANS Organisations Approval Manager (AD10) to manage the ATM/ANS Organisations Approval Section
- 1 ATM/ANS Organisations Approval Team Leaders (AD8) for the initial assessment, approval and oversight of organisations in the field of ATM/ANS
- 1 ATM/ANS Organisations Approval Assistant (AST4) to make the necessary administrative and procedural preparations for the launch of the organisation approvals activity
- 3 CAO Team Leader (AD6) to take over the work associated with the expected increase in activity in the CAO field
- 1 CAO (AST4) assistant to support the above mentioned Team Leaders
- 2013: +4 post as follows
 - 3 CAO Team Leaders (AD6) to take over the work associated with the expected increase in activity in the CAO field
 - 1 ATM/ANS Organisations Approval Team Leaders (AD8) for the initial assessment, approval and oversight of organisations in the field of ATM/ANS
- 2014: +3 post as follows
 - 1 CAO Team Leader (AD7) to take over the work associated with the expected increase in activity in the CAO field
 - 2 CAO Team Leaders (AD6) to take over the work associated with the expected increase in activity in the CAO field

Technical Training Department (9 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
 - 1 Technical Training Officer ATM (AD8) to coordinate and develop the ATM/ANS training programmes
- 2013: +1 post as follows:
 - 1 Technical Training Officer Aerodromes (AD8) to coordinate and develop the Aerodromes training programmes
- 2014: no change

Operators Department (14 posts in 2011)

Staff evolution:

- 2012: + 5 posts as follows:
 - 1 Third Country Operators Secretary (AST1) to support in the administrative and secretarial tasks of the TCO section
 - 1 Team Leader Third Country Operators (AD8) and
 - 3 Third Country Operators Officers (AD6) to collect the third country operators' requests for authorisations and implement the measures as per the implementing rule on TCO authorisations
- 2013 : + 10 posts as follows:
 - 5 Team Leader Third Country Operators (AD8) and
 - 5 Third Country Operators Officers (AD6) to complete the recruitment plan of the staff necessary to implement the measures as per the implementing rule on TCO authorisations
- 2014 : + 5 posts as follows:
 - 2 Team Leader Third Country Operators (AD8) and
 - 3 Third Country Operators Officers (AD6) to complete the recruitment plan of the staff necessary to implement the measures as per the implementing rule on TCO authorisations

2.2.6 Finance & Business Services Directorate (F)

TEMPORARY AGENTS	DEPT.	New posts 2012		MSPP 2012		New posts 2013		MSPP 2013		New posts 2014		MSPP 2014	
Director's Office	F.0	0	4	0	4	0	4	0	4	0	4	0	4
Applications and Procurement Section Department	F.1	4	41	3	44	3	47	3	47	3	47	3	47
Finance Services Department	F.2	1	29	0	29	0	29	0	29	0	29	0	29
Information Services Department	F.3	1	19	0	19	0	19	0	19	0	19	0	19
Corporate Services	F.4	1	10	0	10	0	10	0	10	0	10	0	10
FINANCE & BUSINESS SERVICES DIRECTORATE		7	103	3	106	3	106	3	106	3	106	3	106

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

Director's Office (4 posts in 2011)

Staff evolution:

- 2012: no change
- 2013: no change
- 2014: no change

Applications & Procurement Services Department (37 posts in 2011)

Staff evolution:

- 2012: +4 posts as follows:
 - 1 Procurement Assistant (AST3) to cover the increased procurement services demands following the expansion of the Agency
 - 1 Administrative Assistant (Applications Management) (AST2) to cover the increased workload related to receipt of applications and their processing in SAP as well as the management of applicant master data following the general growth of the business and the extension of the Agency's remits
 - 1 Administrative Assistant (Certification Outsourcing) (AST2) to cover the increased workload related to outsourcing of certification tasks to NAAs and QEs including their processing in SAP as well as the management of supplier contracts and relationships following the general growth of the business and the extension of the Agency's remits
 - 1 Administrative Assistant (Certificates & Approvals) (AST2) to cover the increased workload related to the processing of certificates and approvals in SAP including the management of equipment records and service contracts following the general growth of the business and the extension of the Agency's remits
- 2013: +3 posts as follows:
 - 1 Administrative Assistant (Applications Management) (AST2) to cover the increased workload related to receipt of applications and their processing in SAP as well as the management of applicant master data following the general growth of the business and the extension of the Agency's remits
 - 1 Administrative Assistant (Certificates & Approvals) (AST2) to cover the increased workload related to the processing of certificates and approvals in SAP including the management of equipment records and service contracts following the general growth of the business and the extension of the Agency's remits
 - 1 Administrative Assistant (Fees & Charges Invoices) (AST2) to cover the increased workload related to the processing of invoices to applicants under the fees and charges regulation following the general growth of the business and the extension of the Agency's remits

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

Finance Department (28 posts in 2010)

Staff evolution:

- 2012: +1 post as follows:
 - 1 Financial Assistant (AST2) to cover the increased financial services demands following the expansion of the Agency
- 2013: no change
- 2014: no change

Information Services Department (18 posts in 2011)

Staff evolution:

- 2012: net variance of +1 post, resulting from:
 - 1 ERP project Manager (AD10), defined as short-term post, will be phased out as of 1 January 2012, as stated in the MSPP 2011-2013.
 - +1 Senior IT/SAP Assistant Functional Support (AST4) to cover the increased IT demands following the expansion of the Agency
 - +1 IS Project Manager (AD6) in order to cover the increased IS project management needs following the expansion of the Agency.
- 2013: no change
- 2014: no change

Corporate Services Department (9 posts in 2011)

Staff evolution:

- 2012: +1 post as follows:
 - 1 Facility Management Section Manager (AD7) to cover the increased corporate services demands following the growth of the Agency
- 2013: no change
- 2014: no change

2.2.7 Consequences on the number of staff in the Agency for the period 2012 – 2014:

The table below provides an overview of the planned evolution of posts per Directorate and Department in the period 2012-2014. The figures correspond to the details per grade included in Annex II (evolution of the establishment plan).

STAFFING BY DIRECTORATE / DEPT

	TA posts filled on 31.12.10	MSPP 2011	New posts 2012	MSPP 2012	New posts 2013	MSPP 2013	New posts 2014	MSPP 2014
TEMPORARY AGENTS								
Director's Office	6	5	0	5	0	5	0	5
Communications Department	7	8	0	8	0	8	0	8
Safety Analysis & Research Department	15	17	0	17	0	17	0	17
Internal Audit & Quality Department	6	8	0	8	0	8	0	8
Policy Officers and Mail Department	5	5	1	6	0	6	0	6
Human Resources Department	15	16	2	18	3	21	2	23
IORS Department	1	1	3	4	0	4	0	4
EXECUTIVE DIRECTORATE	54	60	6	66	3	69	2	71
CERTIFICATION DIRECTORATE								
Director's Office	4	4	0	4	0	4	0	4
Products Department	75	81	6	87	4	91	2	93
Experts Department	64	66	8	74	4	78	2	80
Flight Standards Department	24	28	10	38	8	46	4	50
Certification Policy & Planning Department	5	5	0	5	0	5	0	5
ATM and Space System Department	1	1	0	1	1	2	0	2
CERTIFICATION DIRECTORATE	172	185	24	209	17	226	8	234
RULEMAKING DIRECTORATE								
Director's Office	3	4	0	4	0	4	0	4
International Cooperation Department	14	14	1	15	0	15	0	15
Environmental Protection Department	4	5	0	5	0	5	0	5
Flight Standards Department	19	23	0	23	0	23	0	23
Product Safety	14	18	0	18	0	18	0	18
ATM/Airport	17	18	0	18	0	18	0	18
Process Support Department	13	14	0	14	0	14	0	14
Legal Department	10	13	0	13	0	13	0	13
Data Protection Officer	1	1	0	1	0	1	0	1
RULEMAKING DIRECTORATE	95	110	1	111	0	111	0	111
APPROVALS AND STANDARDISATION DIRECTORATE								
Director's Office	4	4	0	4	1	5	0	5
Standardisation Department	40	43	6	49	9	58	5	63
Organisations Department	50	53	12	65	4	69	3	72
Technical Training Department	8	9	1	10	1	11	0	11
Operators Department	14	14	5	19	10	29	5	34
APPROVALS AND STANDARDISATION DIRECTORATE	116	123	24	147	25	172	13	185
FINANCE & BUSINESS SERVICES DIRECTORATE								
Director's Office	4	4	0	4	0	4	0	4
Applications and Procurement Section Department	35	37	4	41	3	44	3	47
Finance Services Department	24	28	1	29	0	29	0	29
Information Services Department	14	18	1	19	0	19	0	19
Corporate Services	9	9	1	10	0	10	0	10
FINANCE & BUSINESS SERVICES DIRECTORATE	86	96	7	103	3	106	3	109
SUBTOTAL TEMPORARY AGENTS								
	523	574	62	636	48	684	26	710
Thereof:								
100 % fee-financed		269		323		357		376
100 % subsidy-financed		181		182		192		197
Allocated staff		124		131		135		137
Fee-Financed		347	58	405	36	441	21	462
Subsidy-Financed		227	4	231	12	243	5	248

Overview of the grades of new requested AD posts for the years 2012 to 2014

Grades	new TA posts 2012	AD9 and above	new TA posts 2013	AD 9 and above	new TA posts 2014	AD 9 and above
AD15	0		0		0	
AD14	0		0		0	
AD13	0		0		0	
AD12	0		0		0	
AD11	0		0		0	
AD10	3		0		0	
AD9	8	11	2	2	1	1
AD8	11		16		8	
AD7	11		12		3	
AD6	18		9		9	
AD5	1		3		0	
AD	52	21%	42	13%	21	5%

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

See Table I in annex.

4 SCHOOLING

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

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

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

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

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

ANNEX I - ADAPTATIONS TO THE ESTABLISHMENT PLAN

Grade	Year N-1 (2011)							Year N (2012)											
	Posts				Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	filled on 31.12.10 (current grade)				Authorised			Promotion / Career advancement			Turn-over			New posts			Requested (Draft Budget)		
	Officials	TA - LT	TA - ST	Total	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16						1	1										0	1	1
AD15		2		2		1	1										0	1	1
AD14		3		3		8	8		3								0	11	11
AD13		3		3		14	14		5								0	19	19
AD12		27		27		30	30		5								0	35	35
AD11		15		15		51	51		3				-1				0	53	53
AD10		31		31		64	64		5				1		3	-1	0	72	72
AD9		91		91		84	84		11				-1		8		0	102	102
AD8		73		73		94	94		-12				-2		11		0	91	91
AD7		73		73		58	58		-7				3		11		0	65	65
AD6		67		67		38	38		-11						18		0	45	45
AD5		19		19		5	5		-2						1		0	4	4
Total AD	0	404	0	404	0	448	448	0	0	0	0	0	0	0	52	-1	0	499	499
AST11				0		0	0										0	0	0
AST10				0		0	0										0	0	0
AST9				0		0	0										0	0	0
AST8				0		0	0		1								0	1	1
AST7				0		5	5		1								0	6	6
AST6				0		11	11		4								0	15	15
AST5		8		8		27	27		4								0	31	31
AST4		16		16		31	31		-1				-1		3		0	32	32
AST3		45		45		28	28		-4				1		2		0	27	27
AST2		33		33		17	17		-3						4		0	18	18
AST1		17		17		7	7		-2						2		0	7	7
Total AST	0	119	0	119	0	126	126	0	0	0	0	0	0	0	11	0	0	137	137
Total	0	523	0	523	0	574	574	0	0	0	0	0	0	0	63	-1	0	636	636

Grade	Year N (2012)			Year N+1 (2013)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Requested (Draft Budget)			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16	0	1	1									0	1	1	
AD15	0	1	1									0	1	1	
AD14	0	11	11		3							0	14	14	
AD13	0	19	19		5							0	24	24	
AD12	0	35	35		5							0	40	40	
AD11	0	53	53		5							0	58	58	
AD10	0	72	72		7							0	79	79	
AD9	0	102	102		5					2		0	109	109	
AD8	0	91	91		-8					16		0	99	99	
AD7	0	65	65		-8					12		0	69	69	
AD6	0	45	45		-13					9		0	41	41	
AD5	0	4	4		-1					3		0	6	6	
Total AD	0	499	499	0	0	0	0	0	0	0	42	0	0	541	541
AST11	0	0	0									0	0	0	
AST10	0	0	0									0	0	0	
AST9	0	0	0									0	0	0	
AST8	0	1	1									0	1	1	
AST7	0	6	6		1							0	7	7	
AST6	0	15	15		2							0	17	17	
AST5	0	31	31		4							0	35	35	
AST4	0	32	32		6					1		0	39	39	
AST3	0	27	27		-6					2		0	23	23	
AST2	0	18	18		-5					3		0	16	16	
AST1	0	7	7		-2							0	5	5	
Total AST	0	137	137	0	0	0	0	0	0	0	6	0	0	143	143
Total	0	636	636	0	0	0	0	0	0	0	48	0	0	684	684

Grade	Year N+1 (2013)			Year N+2 (2014)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16	0	1	1										0	1	1
AD15	0	1	1										0	1	1
AD14	0	14	14		4								0	18	18
AD13	0	24	24		5								0	29	29
AD12	0	40	40		5								0	45	45
AD11	0	58	58		5								0	63	63
AD10	0	79	79		7								0	86	86
AD9	0	109	109		6					1			0	116	116
AD8	0	99	99		-11					8			0	96	96
AD7	0	69	69		-7					3			0	65	65
AD6	0	41	41		-12					9			0	38	38
AD5	0	6	6		-2								0	4	4
Total AD	0	541	541	0	0	0	0	0	0	0	21	0	0	562	562
AST11	0	0	0										0	0	0
AST10	0	0	0										0	0	0
AST9	0	0	0										0	0	0
AST8	0	1	1		1								0	2	2
AST7	0	7	7		3								0	10	10
AST6	0	17	17		-3								0	14	14
AST5	0	35	35		-2								0	33	33
AST4	0	39	39		5								0	44	44
AST3	0	23	23		2					2			0	27	27
AST2	0	16	16		-4					3			0	15	15
AST1	0	5	5		-2								0	3	3
Total AST	0	143	143	0	0	0	0	0	0	0	5	0	0	148	148
Total	0	684	684	0	0	0	0	0	0	0	26	0	0	710	710

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

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

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

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. 26	Transferring pension rights - Transitional measures	DGE	C(2004)1588
SR Annex XIII art. 22(4)	Purchase of additional pension rights	DGE	C(2004)1588
SR art. 71; SR Annex VII art. 11 to 13a	Guide to missions for officials and other servants of the European Commission With limited adaptations submitted to the Commission in October 2009, agreement of the Commission received on 2 February 2010	DGE	C(2004)1313 EASA 2009/040/F
SR art. 57, 58, 61; SR Annex V; CEOS art. 60, 91	Introducing implementing provisions on leave	DC	C(2004)1597

SR art. 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
The following rules have also been adopted by EASA by analogy:			
SR art. 72	General implementing provisions for the reimbursement of medical expenses		C(2007)3195 EASA 2009/025/E of 5 August 2009

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

Reference to SR and CEOS	Description	Type	Number
CEOS art. 82(6)	Procedures governing the engagement and the use of contract staff	DGE	C(2004)1313/ EASA 2007/004/A
SR art. 1c, 11(2), 11a, 12, 12b, 15(2), 16, 17, 17a, 19, 55(1); SR Annex VIII art. 13, 44; CEOS art. 11, 16, 54, 57, 81, 91	Outside activities and assignments	DC	C(2004)1597 EASA 2007/006/A
SR art. 5, 29, 30, 31; CEOS art. 10, 15	Criteria applicable to classification in grade and step on appointment or engagement	DGE	C(2004)1313 EASA 2010/086/E
SR art. 45; CEOS art. 10	Relative to the career of temporary staff and their assignment to employment of a higher grade than to that in which they are employed (updated version submitted to the Commission in September 2009, approved in December 2009)	DGE	EASA 2007/132/A
SR art. 43, CEOS art. 15 (2), 87 (1)	Establishing the policy and procedure for the performance appraisal of staff	DGE	EASA 2007/131/A
SR art 43, 90 (2)	Establishing the composition procedure and powers of the joint appraisal and reclassification committee		EASA 2007/133/A
SR art. 1d, 12, 12a, CEOS art. 11, 81	EASA policy on protecting the dignity of the person and preventing psychological harassment and sexual harassment	DC	C(2006)1624 EASA 2008/180/A
CEOS art. 8	General implementing provisions on the procedure governing the engagement and the use of temporary agents at EASA	DC	C(2004) 1597, C(2004)4952 EASA 2009/069/E
SR art. 2,4,5,7 and 29	Middle management	DC	C(2004)1597 EASA 2009/70/E

SR art. 43, 44 and CEOS art. 14	Decision concerning the appraisal for the Executive Director of EASA	EASA Management Board Decision 04/2010
CEOS art. 87	Reclassification for Contract Agents (ad hoc decision as advised by the Commission)	EASA 2010/087/E

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

Reference to SR and CEOS	Description	Type	Number	Indicative timetable for submission
CEOS art. 12	EASA decision concerning the selection procedure applicable to Directors		Management Board Decision	The revised version was submitted to the Commission service beginning of March 2009
SR art. 7 (2)	Temporary occupation of management DC positions		C(2004)1597	The draft was submitted to the Commission service on 3 September 2009
SR art. 9 (1)(a)	Establishment of the EASA Staff Committee		EASA 2008/109/A	The draft will be officially submitted by Q1 of 2011.
Annex IX to SR art. 2 (3) and art. 30	Disciplinary proceedings	DGE	C(2004) 1588	The draft will be officially submitted by Q1 of 2011
SR art. 55b	Job sharing	DC	C(2004)1597	No obligation to adopt this decision, EASA does not intend to submit a draft decision as regards job sharing
CEOS art. 87	Reclassification for Contract Agents			EASA submitted a draft decision in November 2007 for approval; Commission services were not ready to process it due to the absence of a Commission Decision on the same subject

ANNEX III: ORGANISATIONAL INFORMATION DOWN TO SECTION LEVEL ON 31/12/2010

Organisational structure	Directorate / Department / Section Title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
E	Executive Directorate	55	15	1	71	1	17	53
0	Director's Office	6	1		7		1	6
1	Communications & External Relations	7	2		9			9
2	Safety Analysis & Research	15		1	16		16	
0	Safety Analysis & Research	4			4		4	
1	Safety Analysis	4			4		4	
2	Accident Investigation	5		1	6		6	
3	Research Management	2			2		2	
3	Internal Audit & Quality	6	1		7			7
0	Internal Audit & Quality	3			3			3
1	Quality	3	1		4			4
4	Policy Officers and Mail	5			5			5
5	Human Resources	15	11		26			26
0	Human Resources	2	1		3			3
1	Recruitment	3	6		9			9
2	HR Administration & Services	5	3		8			8
3	HR Management & Development	5	1		6			6
6	Internal Occurrence Reporting System	1			1	1		
C	Certification Directorate	172	4		176	176		
0	Director's Office	4			4	4		
1	Products	75	3		78	78		
0	Products	4	1		5	5		
1	Large Aeroplanes	19			19	19		
2	General Aviation	9			9	9		
3	Rotorcraft/Balloons/Airships	12			12	12		
4	Propulsion	13			13	13		
5	Parts & Appliances	5			5	5		
6	Environmental Protection	7			7	7		
7	Airworthiness Directives, Safety Management & Research	6	2		8	8		
2	Experts	64			64	64		
0	Experts	4			4	4		
1	Structure	10			10	10		
2	Flight	6			6	6		
3	Electrical Systems	6			6	6		
4	Avionics Systems	11			11	11		
5	Software & Complex Electronic Hardware	6			6	6		
6	Powerplant	4			4	4		
7	Cabin Safety	5			5	5		
8	Environmental Control System & Ice Protection	4			4	4		
9	Human Factors	1			1	1		
10	Hydro-Mechanical Systems	6			6	6		
11	Transmission	1			1	1		
3	Flight Standards	24	1		25	25		
0	Flight Standards	2	1		3	3		
1	Maintenance Review Board	10			10	10		
2	Operational Evaluation Board Large Aeroplanes	2			2	2		
3	Operational Evaluation Board Business Jets	1			1	1		
4	Operational Evaluation Board Rotorcraft	1			1	1		
5	Operational Evaluation Board General Aviation	1			1	1		
6	Master Minimum Equipment List	3			3	3		
7	Cabin Crew	1			1	1		
8	Flight Simulation Training Devices	2			2	2		
9	Maintenance Training	1			1	1		
4	Certification Policy & Planning	5			5	5		
5	Air Traffic Management & Air Navigation Systems				0	0		

Organisational structure	Directorate / Department / Section Title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
R	Rulemaking Directorate	95	5	6	106		94	12
0	Director's Office	3	1		4		4	
1	International Cooperation	14		2	16		16	
0	International Cooperation	2			2		2	
1	Agreements & External Representation	6			6		6	
2	Technical Cooperation Programmes	6		2	8		8	
2	Environmental Protection	4			4		4	
3	Flight Standards	19	1	2	22		22	
0	Flight Standards	4			4		4	
1	Flight Crew Licensing	5			5		5	
2	Air Operations	10	1	2	13		13	
4	Product Safety	14			14		14	
0	Product Safety	2			2		2	
1	Initial Airworthiness	6			6		6	
2	Continuing Airworthiness	6			6		6	
5	Air Traffic Management/ Airport	17		2	19		19	
0	Air Traffic Management/ Airport	2			2		2	
1	Air Traffic Management	9		1	10		10	
2	Airport	6		1	7		7	
6	Process Support	13	2		15		15	
0	Process Support	4			4		4	
1	Management Support	4	1		5		5	
2	Impact Assessment, Consultation & Publication	5	1		6		6	
7	Legal	11	1		12			12
0	Legal	2			2			2
1	General Legal Advice	6	1		7			7
2	Technical Legal Advice	3			3			3
S	Standardisation Directorate	116		1	117	50	59	8
0	Director's Office	4			4		4	
0	Director's Office	2			2		2	
1	General Support	2			2		2	
1	Standardisation	40		1	41		41	
0	Standardisation	5			5		5	
1	Airworthiness Standardisation	14			14		14	
2	Accreditation	2			2		2	
3	Air Operations Standardisation	8		1	9		9	
4	Flight Crew Licensing Standardisation	10			10		10	
5	Air Traffic Management/ Air Navigation Systems Standardisation	1			1		1	
2	Organisations	50			50	50		
0	Organisations	2			2	2		
1	Design Organisations Approvals	28			28	28		
2	Production Organisations Approvals	6			6	6		
3	Continuing Airworthiness Approvals	13			13	13		
4	Flight Crew Licensing Organisations Approvals	1			1	1		
3	Technical Training	8			8			8
4	Operators	14			14		14	
0	Operators	2			2		2	
1	Safety Assessment of Foreign Aircraft Coordination	7			7		7	
2	Third Country Operators	5			5		5	

Organisational structure	Directorate / Department / Section Title	TA	CA	SNE	Total	Fees & Charges	EU Subsidy	Mixed
F	Finance & Business Services Directorate	86	30		116			116
0	Director's Office	4			4			4
0	Director's Office	2			2			2
1	Policy & Process Support	2			2			2
1	Applications & Procurement Services	35	13		48			48
0	Applications & Procurement Services	2			2			2
1	Applications Management	6	1		7			7
2	Certification Outsourcing	8	5		13			13
3	Certificates & Approvals	5	3		8			8
4	Fees & Charges Invoices	3	3		6			6
5	Procurement & Contracts	7	1		8			8
6	Business Processes	4			4			4
2	Finance Services	23	5		28			28
0	Finance Services	2			2			2
1	Planning & Performance	12	3		15			15
2	Accounting	9	2		11			11
3	Information Services	15	7		22			22
0	Information Services	4	1		5			5
1	Compliance	1			1			1
2	Project Management & Business Applications	5			5			5
3	Technical Support	3	5		8			8
4	Enterprise Solution	2	1		3			3
4	Corporate Services	9	5		14			14
0	Corporate Services	3	1		4			4
1	Facility Management	2	1		3			3
2	Travel Management	3	2		5			5
3	Records Management	1	1		2			2
	Total	524	54	8	586	227	170	189

The overview of the organisational structure down to section level shows the number of employed temporary agents, contract agents and seconded national experts. It has to be noted that two structural part time pilots occupy only one post. Therefore, EASA employs 524 temporary agents while filling in 523 posts.