

MULTIANNUAL STAFF POLICY PLAN
2013-2015

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1. GENERAL OVERVIEW OF THE CURRENT SITUATION OF THE SESAR JOINT UNDERTAKING

1.1. General information on SESAR's activities

1.1.1. Description of SESAR, its mission and programmed tasks

1.1.1.1. The SESAR Joint Undertaking

The SESAR Joint Undertaking (hereinafter the “SJU”) was established on 27 February 2007 by Council Regulation (EC) 219/2007, as last modified by Council Regulation (EC) 1361/2008 (hereinafter the “SJU Regulation”).

The mission of the SJU, created under Article 187 of the Treaty on the Functioning of the European Union and co-founded by the European Union and Eurocontrol, the founding members, is to ensure the modernisation of the European air traffic management system by coordinating and concentrating all relevant research and development efforts undertaken by its members and the related financing.

In particular, the SJU is responsible for the implementation of the European ATM Master Plan and for carrying out specific activities aiming at developing the new generation of air traffic management system capable of ensuring the safety and fluidity of air transport worldwide over the next thirty years.

A substantial part of the benefit of the SESAR Programme lays in the involvement of most of the European ATM stakeholders for the development of the operational and technical solutions which best meet the objectives set out in the European ATM Master Plan.

The SJU became operational, in the sense of Article 6 of the SJU Regulation, as a result of the European Council decision of 8 June 2007, in anticipation on the EU Council decision on the endorsement of the ATM Master Plan of March 2009. Furthermore, on 7 November 2008, Eurocontrol transferred to the SJU the right to use the SESAR Master Plan, together with the exclusive right to ensure its revision throughout the lifetime of the SJU.

Following the launch of the “call for expression of interest to become member of the SJU” by the European Commission on 27 June 2007 and the ensuing negotiation conducted by the Executive Director, the membership process was finalised with the selection of fifteen organisation representing industry and at large extent stakeholders of the European ATM. The signing of the Membership Agreement, the Agreement with Eurocontrol and the Multilateral Framework Agreement in summer 2009 formalised the rules concerning the participation of a Member to the SJU as well as the contribution and the rules governing the execution of and the commitment to the SESAR Programme.

		<u>Total Net Contribution EUR</u>
Founding Members	European Union	700.000.000
	Eurocontrol	700.000.000
Other Members	AENA	38.229.532
	DFS	37.765.865
	DSNA	35.365.585
	ENAV	37.251.347
	NATS	37.304.399
	NORACON	33.961.368
	SEAC	8.802.249
	FREQUENTIS	16.443.707
	INDRA	71.184.108
	NATMIG	20.918.226
	SELEX	53.722.711
	THALES	134.529.876
	AIRBUS	57.135.108
	ALENIA	20.273.751
	HONEYWELL	21.327.194
	Total	2.024.215.026

The total estimated value of the development phase of the SESAR Programme is EUR 2.1 billion, to be shared equally between the European Union, Eurocontrol and the industry. With regard to the European Union's contribution and in accordance with Article 4 of the SJU Regulation, the maximum European Union contribution shall be EUR 700 million of which EUR 350 million shall be paid from the budget appropriation allocated to the theme "Transport (Including Aeronautics)" of the Specific Programme Cooperation of the Seventh Framework Programme for research and technological development and EUR 350 million from the budget of the Framework Programme on Trans-European networks for the period 2007-2013. The Union contribution shall be paid in accordance with Article 54(2)(b) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities.

The running costs of the SJU will be covered in cash by its Members with an amount not exceeding 5% (ceiling) of the total net contributions.

In Accordance with Article 2a.(5) of the modified Council Regulation, the Staff of the SJU will consist of temporary agents (TA) and contract agents (CA); their cost will be borne by the SJU and included in the running costs. Furthermore, in accordance with Article 8 of the SJU Statutes, any member of the SJU may propose to the Executive Director the secondment of its staff to the SJU and these secondments will be considered contributions in kind to the SJU co-financed at 100% by the SJU. Staff seconded to the SJU shall act with complete independence under the supervision of the Executive Director.

The SJU Regulation, including the SJU Statutes, establishes a specific role for the Administrative Board with regard to the staff policy. In particular, the Administrative Board adopts the appropriate implementing rules referred to in Article 110 of the Staff Regulations as well as the staff establishment plan as part of the budget procedure.

1.1.1.2. The SESAR Programme – Development Phase

SESAR[®] (Single European Sky ATM Research) is a programme that aims at developing a new generation of Air Traffic Management (ATM) system in Europe. SESAR is set up in three phases: a Definition Phase, a Development Phase and a Deployment Phase.

The ongoing Development Phase (2007-2016) will:

- develop and validate new ATM operational concepts and procedures in accordance with the European ATM Master Plan,
- develop and validate new equipments, systems and/or standards, and
- ensure a convergence towards a single ATM system in Europe and globally interoperable

The Development Phase is under the responsibility of the SESAR Joint Undertaking (hereinafter the “SJU”).

The nature of work to be performed under the SESAR Development Phase and the necessary involvement of the different stakeholders of the ATM sector make it a particularly complex programme, where the definition of:

- the technical activities to be performed,
- the output specifications (i.e. description of work) of each Work Package / Sub-Work Package / Project, and
- the terms and conditions of the membership agreements,

requires the participation of the major stakeholders of the sector so as to achieve the objectives of the Single European Sky.

1.1.1.3. The structure of the SESAR Programme

As part of the Membership process work has been allocated to the SJU Members, including Eurocontrol, on the basis of a Description of Work (DOW 4.0) and on the results of two “tenders” procedures which were finalised on 26 March 2009 and 14 December 2009 respectively. During 2011, a resources’ reallocation exercise conducted by the Members together with the SJU resulted in the revision of the Members’ contributions in different projects in accordance with an established framework; the overall result was approved by the Administrative Board on 15 December 2011 and entered into force on 1 January 2012.

The SESAR Programme consists of 310 projects (excluding WP E Projects) organised in Work Packages as follows:

- WPB (Target Concept and Architecture Maintenance),
- WPC (Master Plan Maintenance),
- WP3 (Validation Infrastructure Adaptation Integration),
- WP4 (En-Route Operations),
- WP5 (TMA Operations),
- WP6 (Airport Operations),
- WP7 (Network Operations),
- WP8 (Information Management),
- WP9 (Aircraft),
- WP10 (En-Route & Approach ATC Systems),

- WP11 (Flight Operations and Centre System)
- WP12 (Airport Systems),
- WP13 (Network Information Management System)
- WP14 (SWIM Technical Architecture),
- WP15 (Non Avionic CNS System),
- WP16 (R&D Transversal Areas),
- WP E (Long Term Research)

The maximum amount of co-financing (up to a maximum of 50% of eligible costs), included in the Membership Agreements between the SJU and its Members, amounts to EUR 594 million.

In addition to the activities at the core of the SESAR Programme, the SJU Administrative Board mandated the organisation to launch specific activities such as those in the field of environment with AIRE (Atlantic Interoperability Initiative to Reduce Emissions), in the field of CNS with OPTIMI (Oceanic Position Tracking Improvement and Monitoring) and SAT-OPTIMI.

In addition, the SJU

- has enlarged the participation to the Programme through specific calls for the selection of Associate Partners of the SJU Members and Associate Partners of the SJU (research centres, universities and SMEs);
- has ensured and reinforced the participation of different stakeholders to the Programme activities, such as the Airspace Users' experts, the Professional Staff Associations' experts, the National Supervisory Authorities' experts and Military experts;
- relates on a regular basis with NextGen, the USA ATM modernization programme, as well as other similar programmes in order to ensure interoperability.

1.1.1.4. The SESAR Joint Undertaking during 2011

2011 constitutes a key year in the progress to achieve the Mid-Term Objectives and Vision 2012. In particular:

Objective n. 1 - Initial 4D trajectory is validated in an operational environment supported by satellite based technology

The "Initial 4D trajectory based operations", is planned to be validated during a first validation exercise taking place as part of Release 1 in February 2012 in the traffic environment of MUAC, NUAC and Stockholm Approach. A number of preparatory activities were performed in 2011 including the development and integration of the two FMS prototypes as well as a number of simulation activities connecting ground and airborne simulation platforms. The second iteration, part of Release 2, is planned for late 2012 and the third for 2013. The aim will be to validate operational procedure for flying according to a CTA in the En-route and TMA airspace.

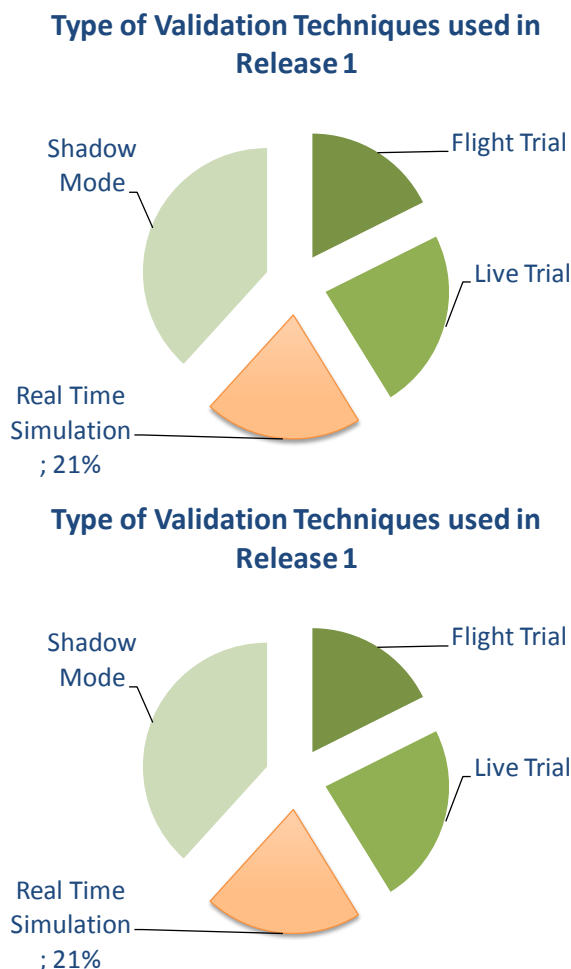
It is expected that as planned the objective will be mostly met in 2012, although the use of satellite based technologies is being introduced after the 2013 timeframe.

Objective n. 2 – 10,000 flights, including 500 military, are SESAR labelled

In 2011, 9366 commercial flights, demonstrated early SESAR benefits (including AIRE and OPTIMI flight demonstrations). It must be noted however that for the time being the number of Military flights remains limited. In addition to the ongoing Programme activities, the SJU Administrative Board decided the launch of a “Demonstration Activities” call where integrated trials during 2012 will allow the SJU to reach the target and bring in the military dimension mostly during 2013 too.

Objective n. 3 – 80% of SESAR projects have tested their outputs in a real life environment

In order to achieve the objective of 80% of validation exercises in real life environment, a Validation Strategy has been established. In particular, the deliveries of Release 1 and those planned for Release 2 in 2012 will connect primary Projects to the different exercises performed within the Operational Focus Areas and to real systems or environment.



Objective n. 4 – First SWIM pilots are in place to exchange data across at least 5 domains

As already reported to the Administrative Board (hereinafter also ADB), in 2011 a SWIM Action Plan has been introduced to respond to the risks identified in the related Projects, inter alia, the lack of a legal framework for SWIM. Some progress was achieved and illustrated at the SWIM Demonstration

Event, which took place in November 2011 with good participation from the overall programme. Still a number of yet unresolved issues and priorities have so far delayed the achievement of this mid-term objective. Despite the progress achieved by year-end 2011 and the implementation of the action plan with the contribution of the ongoing validation exercise, it is unlikely that the objective will be met in the set timeframe.

Objective n. 5 – The first remote tower is ready for operation

The first validation exercises for the Remote Tower, part of Release 1, have been performed as planned and will be completed during 2012 in order to achieve this mid-term objective. The Release 1 Exercise has confirmed:

- feasibility of providing Air Traffic Service to Ängelholm airport from the Malmö ATCC R&D Remote Tower Centre;
- feasibility of conducting remotely nominal and non nominal operations;
- technical feasibility of capturing the “out of window” traffic situation and operational environment from a single airport and to display this picture in the remote site.

Regulatory Authorities participated in these trials.

Objective n. 6 – SESAR benefits are demonstrated in city pairs connecting 8 European airports

Following the success of the first AIRE cycle in 2009, the SESAR Joint Undertaking further extended this green branch of the SESAR Programme. Through the connection of main European airports (Paris, Vienna, Madrid, Cologne, Dusseldorf, Prague, Brussels, Toulouse,...) and the involvement of some 40 partners in Europe and beyond, AIRE has demonstrated significant benefits in terms of emission reduction. The quality of these results is high not only in terms of reduction of fuel burn and therefore CO₂ emissions, but because the high conversion rate from projects into daily ATM practice. The results of AIRE and the results expected in the “demonstration activities” call launched and to be performed during 2012 will allow meeting the objective.

Objective n. 7 – Airspace users have signed up to the SESAR business case for time based operations

This objective has many dimensions and the business case development process is not mature yet to encompass all the different stakeholders’ perspectives. Nevertheless, substantial effort has been invested in developing business case methodologies for ANSPs, airspace users and airports. Step 1 of the 4D Time Based Operations deliverables has been validated in 2011 and will continue to be validated in 2012 and progress will be made on standardisation activities as well. To a certain extent and in some areas the business case will be endorsed to the level of industrialisation readiness, whereby additional work will be needed with stakeholders on its deployment. The objective will not be reached in the set timeframe although preliminary business case information will be made available to prepare the transition to deployment for first SESAR solutions from 2013.

Furthermore, the following provides a broader view on the 2011 progress and achievements:

- the first SESAR Release content, Release 1, was consolidated through a first System Engineering review and endorsed by the Administrative Board as part of the AWP 2011. It

consisted of 29 Validation Exercises addressing concept elements in 16 Operational Focus Areas;

- in June 2011, the second System Engineering review took place to assess the progress of Release 1 towards the step V3 validation and, in particular, the validation plans and the platforms readiness. The review resulted in a number of corrective actions to mitigate risks related to the Release execution. The review concluded that the overall progress was adequate, while in terms of resource consumption and delivery alignment some weaknesses were noted. In particular, the level of maturity of the projects in following the EOCVM methodology, though improving compared to 2010, was still not sufficient;
- Release 1 has started to deliver tangible results and marks a turning point in the development of the new ATM system;
- at the end of 2011, 26 validation activities were conducted meaning that 90% of Release 1 is achieved and 3 exercises are postponed to 2012;
- 282 Projects are in execution phase, representing more than 90% of the total Programme but the progression of the Programme is not evenly distributed. As a matter of fact, deriving the top level concept into operational requirements is slower than expected and this impacts the critical path of several technical projects. A number of mitigation actions had to be put in place and are being monitored at the level of the Programme Control Group. SWIM is another area of concern where a dedicated action plan was elaborated to overcome the issues identified in the course of 2011.
- In terms of resource consumptions (FTE), the first estimates at the end of 2011 provided by the Members indicate an overall under consumption in the order of 20%. Nevertheless, it should be noted that for many Projects the planned distribution of resources during the execution phase is under revision and not yet reflected in the baseline used to measure the Programme progression. Following the IBAFO I and II reallocation adopted by the Administrative Board on 15 December 2011, it can be concluded that there is an under consumption of resources in the early stages of the Programme which appears to be compensated by a higher level of resources until the Programme end.
- A similar but less evident trend – maturity and resources – seems to appear in terms of deliverables, as in some areas the SJU noted a slower provisions of deliverables in line with the under consumption of the resources. In order to address the situation in the short term, different measures have been taken, inter alia, a request to the Programme Committee members to perform further verifications at partners level, an analysis of the major reasons behind the under consumption, the IBAFO I and II reallocation, the termination of some Projects, etc. All the measures are monitored at risk management level and consolidated at the SJU level. In addition, work is conducted with the Members to better identify key root causes. Some of them can already be mentioned, such as the organisation of the work in some Projects, some de-synchronized contributions across the Programme, the lack of clear identification of the deliverables and of more specific quality criteria.

With regard to the 310 R&D and Management projects under the SJU responsibility (excluding WP E Long Term Research Projects) the table below provides a summary of the situation by project status at the end of 2011.

	As of 31.12.10	realized in 2011	As of 31.12.11	
Total number of Projects in the SESAR Programme	304	6	310	
<i>of which</i>				
• Projects initiated	285	16	301	
<i>cancelled projects</i>	<i>2</i>	<i>1</i>	<i>3</i>	<i>0.9%</i>
<i>suspended projects</i>	<i>11</i>	<i>-1</i>	<i>10</i>	<i>3.2%</i>
<i>projects still under initiation</i>	<i>26</i>	<i>-20</i>	<i>6</i>	<i>2%</i>
<i>projects in execution phase</i>	<i>246</i>	<i>36</i>	<i>282</i>	<i>91%</i>
• Projects to be initiated	19	-10	9	2.9%

1.1.2. Figures reflecting staff population and evolution

In accordance with the supplied template, the table below provides the recruitment situation in terms of TAs and CAs contracts as at 31 December 2011 compared to the Staff Establishment Plan.

Staff population (category, grade, function)		Staff population actually filled at 31.12.2010	Staff population envisaged in 2011	Staff population actually filled at 31.12.2011	Staff population envisaged in 2012	Staff population envisaged in 2013	Staff population envisaged in 2014	Staff population envisaged in 2015
Officials	AD							
	AST							
TA	AD	18	33	28	33	33	33	33
	AST	5	6	6	6	6	6	6
Total AD+AST		23	39	34	39	39	39	39
CA GFIV		2	2	0	0	0	0	0
CA GF III		1	1	0	0	0	0	0
CA GF II		0	0	0	0	0	0	0
CA GFI		0	0	0	0	0	0	0
Total CA¹		3	3	0	0	0	0	0
SNE		2	3	1	3	3	3	3
<i>Prestataires de services²</i>		NA	1 receptionist	1 receptionist	1 receptionist	1 receptionist	1 receptionist	1 receptionist

¹ 3 which are not additional to the 39 positions but included in the 39 positions authorised under the EX Budget

² The SJU has a contract with an external service provider for receptionist services during 8 hrs per working day. There is no relation with one single person, but different staff members of the service provider undertake the necessary function.

The table above provide the information on the posts of the established plan occupied at year-end for each respective year. The Staff Establishment plan posts (TAs) are filled in by staff having the following forms of contracts:

- TAs;
- staff seconded by the SJU Members to the SJU in accordance with Article 8 of the SJU Statutes;
- CAs staff, which are not in addition to the TAs positions, with the exclusion of those short term CAs replacing staff on medium/long term leave for different reasons in accordance with the Staff Regulations (maternity, long sick leave, etc).

The following table provides a cleared situation of the SJU staff:

Human Resources	2011		2012	2013	2014	2015
	Authorised under the EU Budget	Actually filled as of 31/12/2011	Authorised under the EU Budget	DB request	Envisaged	Envisaged
Establishment plan posts:						
AD	33	28	33	33	33	33
AST	6	6	6	6	6	6
Total Establishment plan posts	39	34	39	39	39	39
<i>Of which:</i>						
- Temporary Agents	25	23	27	30	30	30
- Secondment from SJU Members *	11	8	12	9	9	9
- Contract Agents *	3	3 ³	0	0	0	0
Seconded National Experts	3	1⁴	3	3	3	3
Total staff	42	35	42	42	42	42

(*) These staff members are not additional to the 39 posts included in the Staff Establishment Plan approved by the Administrative Board of the SESAR Joint Undertaking, but they are contractual forms used by the SJU to fill in specific positions taking into consideration the needs and expertise requested. The same is applicable for the staff seconded by the Members to the SJU, in accordance with Article 8 of the SJU Statutes.

This table clearly demonstrates that the SJU has 7 vacant positions at year end, of which:

³ There was one additional CA for maternity leave replacement (end of contract 29/02/2012) who was not recruited on a position of the establishment plan as it was a short term contract for replacement of a TA on maternity leave.

⁴ Following the request of the national public administration of origin, the secondment of one END ended on 30 November 2011.

- 3 recruitments completed with staff selected starting in January 2012, March 2012 and July 2012;
- 2 recruitments ongoing;
- 2 Seconded National Experts' recruitments are ongoing and the process is expected to be finalized by April 2012 at the latest.

Number of Contractual Agents							
<i>GF</i>	<i>Posts actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Posts actually filled at 31.12.2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>	<i>Envisaged 2015</i>
<i>IV</i>	2	2	0	0	0	0	0
<i>III</i>	1 ⁵	1	0	0	0	0	0
<i>II</i>	0	0	0	0	0	0	0
<i>I</i>	0	0	0	0	0	0	0
TOTAL	3	3	0	0	0	0	0

It is not planned to have Contractual Agents in addition to the 39 Staff Establishment Plan positions, unless in cases of substitution of specific leaves and in accordance with the SJU Implementing Rules.

Number of Seconded National Experts						
<i>Posts actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Posts actually filled at 31.12.2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>	<i>Envisaged 2015</i>
2	3	1	3	3	3	3

Staff Seconded to the SJU by the SJU Members (Article 8 of the SJU Regulation)						
<i>Posts actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Posts actually filled at 31.12.2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>	<i>Envisaged 2015</i>
10	12	8	9	9	9	9

The number of staff seconded to the SJU by its Members was initially envisaged to be of 12 for 2011. At the beginning of 2011, there was 11 seconded staff by SJU members of which 3 arrived at the end of their secondment period in the 4th quarter of 2011. For two of the positions, it was possible to select TA staff after an open selection in accordance to SJU selection rules for TA, while the third one is ongoing. This has no impact on the total number of staff which remains within the staff establishment plan.

With regard to the "staff cut" policy of the European Commission, it should be noted that the SESAR Joint Undertaking is a body with limited life duration up to 31 December 2016. After this date, unless the SJU is extended through an amendment to its Statutes/Council Regulation, a reduction of the full staff of the organization will take place, i.e. 39 staff establishment plan positions will be freed. It should also be noted that compared to the initially planned running

⁵ CA on short/long term employment (replacement TA during maternity and parental leave).

costs of EUR 105 million until 2016, the SJU has taken actions to reduce them of 5%, well in advance compared to the proposed plan.

Furthermore, it should be noted that out of the estimated staff costs of the SJU up to 2016 (EUR 45 million), the EU will finance only around 1/3, i.e. EUR 15 million.

1.1.3. Current annual staff-related expenditure, in absolute terms and as percentage overall annual expenditure

Based on the SJU's staff budgeted cost for 2012, the staff expenditure for the period 2013 – 2015 can be estimated as follows:

		<u>EUR</u> <u>million</u>
2012	TAs, CAs, SNEs, Members' Secondments	5.5

2013		5.6
2014		5.7
2015		5.8
Total	2013 – 2015	17.1

The estimated overall staff expenditure is expected to represent around 2% of the SJU Budget for the period until 31 December 2016 and **it is financed by each SJU Member (EU, Eurocontrol and all the other Industry Members) proportionally to their net contributions (see above).**

1.1.4. Organisation and organisation chart at 31.12.2011

According to the SJU Regulation, the Executive Director submits to the Administrative Board, for approval, his proposal(s) concerning the organisation chart of the SJU.

With regard to the developments of the SJU in R&D and, in particular, in view of the preparation of the SESAR Deployment Phase, the SJU proposed to the Administrative Board as part of the Budget 2012 a revised organisational structure capable to ensure adequate functioning of the SJU and continuity of operations in the next years.

As a consequence of the above, the organisation chart on 31 December 2011 (see Annex 1) has been modified by approval of the Administrative Board on 15 December 2011 and entered into force on 1 January 2012 (see Annex 2).

The key aspects of the re-organization consist in

- the redefinition of the job description of the Chief Programme Manager in that of Deputy Executive Director Operations & Programme who takes the overall responsibility for the

different operational sectors in order to ensure their more coherent and effective approach to the Programme;

- the revision and reallocation of tasks between the other Chiefs to answer the Programme developments;
- the redefinition and alignment of the role of the Director Administration and Finance to that of Deputy Executive Director.

The overall reorganization exercise is put in place with no Budget implications due to the fact that the different positions correspond mostly to a redefinition of current job descriptions or lateral transfers; nevertheless it can be expected that there will be transfers between Budget lines, in compliance with the SJU Financial Rules, due to the different contractual arrangements of the SJU Staff.

1.2. General presentation of the staff policy followed by the SJU

The main objective of the SJU staff policy is to define the necessary framework for the recruitment, equal treatment, organization, assessment, development and training of the SJU staff members so that their collective skills and competencies which constitute an asset for the SJU will contribute to the achievement of the SJU mission and specific objectives.

The SJU Staff Establishment Plan constitutes the document adopted by the Administrative Board defining the total number of positions by grade necessary to ensure the sound operational and financial management of the organization. As already indicated, these positions are filled in by personnel recruited under the following types of contracts:

- TAs contracts, for position requesting a long-term duration of the contract within the limit of the existence of the SJU such as for the Chief ATM, the Chief Economics and Environment as well as some administrative functions such as the Head of Finance and Budget Sector, the Financial Officer, etc.
- CAs contracts for some administrative support functions, where the TAs recruitment did not prove to be effective or for short term needs,
- Secondments of personnel of the SJU Members to the SJU (see below) in accordance with Article 8 of the SJU Statutes, especially where specific highly specialized and technical skills in the SESAR Programme domain are requested for the position,
- SNEs where Member States' experience is requested.

1.2.1. The SJU's recruitment policy as regards the selection procedures, the entry grades of different categories of staff, the type and duration of employment and different job profiles

As of the entry into force of Council Regulation (EC) 1361/2008, the Staff Regulations of Officials of the European Union, the Conditions of Employment of other servants of the European Union and the rules adopted jointly by the Institutions of the European Union for the purpose of applying these Staff Regulations and the Conditions of Employment shall apply to the staff of the Joint Undertaking and its Executive Director.

The staff of the Joint Undertaking consists of TAs and CAs recruited for a fixed period that may be renewed once and for a fixed period only. The total period of engagement shall not exceed in any case the duration of the Joint Undertaking.

The staff of the SJU shall consist of highly specialized technical staff members in charge of the management and implementation of the SESAR Programme and highly specialized and diversified administrative and financial staff to support the operations. In establishing the different job descriptions and the organization chart of the SJU, particular attention is paid to preserve the adequate separation of functions, to manage the risk of conflict of interest, to ensure an efficient and cost-effective functioning of the organization. No overhead are present.

It has to be recognized that it is difficult to attract highly skilled persons on TA contracts for a limited duration, especially on technical activities where the SJU is in competition, on the recruitment point of view, with other entities such as Eurocontrol.

1.2.1.1. Selection procedure

The selection procedure applied by the SJU is based on the implementing provisions adopted on 9 October 2009 by the Administrative Board for the selection and recruitment of TAs and CAs.

The selection procedures for TAs include the following main steps:

- publication of a vacancy notice on the SJU website and on the EPSO website stating eligibility and selection criteria, indicating type and duration of contract and recruitment grade,
- establishment of a Selection Board consisting of at least four members, of which, two from the SJU, one from one of the two SJU Founding Members (all with a grade at least equal to that of the post) and 1 member in representation of the Staff Committee⁶,
- evaluation of the candidates' application forms, on the basis of eligibility requirements, and further evaluation of eligible candidates on the basis of the selection criteria,
- establishment of a shortlist of the most suitable candidates to be invited to the interview, based on the CV assessment,
- interview of the short-listed candidates by the Selection Board to assess the competencies, language skills and knowledge of the SJU framework on the basis of pre-decided questions. This may include a written test,
- selection by the Selection Board of the most suitable candidate for the post and, where appropriate, establishment of a reserve list of suitable candidates. The Selection Board formalizes the selection in a recommendation to the Appointing Authority,
- decision by the Appointing Authority to offer a contract to the selected candidate recommended by the Selection Board.

With regard to the CAs, the SJU uses the EPSO CAST database for the pre-selection process and *mutatis mutandis* the aforementioned selection process.

⁶ In consideration of the fact that the SJU does not have an internal Staff Committee yet, a representative of the Staff Committee of the European Commission is invited to the selection process.

1.2.1.2. Entry grades for TAs

The entry grades are determined in function of the level of the tasks to be performed and are those indicated in the staff establishment plan.

It should be noted that the SESAR Programme requires highly specialised skills and competencies, and – often – advanced seniority of staff members. The SJU grading approved by the Administrative Board reflects the need of highly specialised staff members to fulfil the duties of the management of a high level research programme.

The European Commission guidelines on Staff Policy describe the flexibility as regard to the recruitment grades in agencies. This is particularly relevant in order to reflect the Public-Private Partnership aspect of the SJU.

1.2.1.3. Length of contracts

Notwithstanding the Transitional Provisions laid down in article 2 of Council Regulation (EC) 1361/2008, temporary agents are recruited for a fixed term contract, in principle of 5 years, renewable once and for a fixed period only. In exceptional cases, the Appointing Authority could decide on a different duration of the contract. The total period of engagement will not exceed, in principle, eight years and in any case not exceed the duration of the SJU (Article 2a of Council Regulation (EC) 1361/2008).

Contract agents are recruited for a fixed term contract, usually with a duration not exceeding 3 years, renewable once for a fixed period only. In exceptional cases, the Appointing Authority could decide on a different duration of the contract. The total period of engagement will not exceed, in principle, eight years and in any case not exceed the duration of the SJU (Article 2a of Council Regulation 1361/2008).

1.2.1.4. Officials

The SJU has currently no post occupied by an official from an Institution. Furthermore, the SJU has no permanent posts on its establishment plan and can therefore not appoint officials.

1.2.1.5. Temporary agents on long term employment

On the basis of the missions and tasks set out by the SJU Regulation, the SJU considers that most of its existing workforce can be identified as positions of long term duration within the limits of the existence of the SJU, whether in core business activities for which continuous expertise needs to be built and maintained or support activities in the area of Finance and Administration.

Where the type of expertise requested for a certain position is not easily available on the free market and is retained by personnel working for one of its Members, the SJU fills in these highly specialized positions with secondments from its Members.

All temporary agent posts in the 2012 Establishment Plan have been identified as post of long duration and are offered a 5-year contract basis (except for staff who were under Belgian contracts at 1 January 2009).

1.2.1.6. Contract agents on long term employment

Contract agents will serve the purpose of increasing capacity mainly in support functions (financial, legal or administrative).

1.2.1.7. Contract agents on short/medium term employment

In exceptional cases, the Appointing Authority could decide for the needs of the SJU to recruit a CA on a short term employment (to replace TA on maternity or parental leave, work overload, specific need,...)

1.2.1.8. Seconded national experts (SNEs)

For the need of specific expertise, the SJU recruits SNEs from competent organisations in the EU or Eurocontrol Member States, especially where expertise within Regulators or public authorities is requested.

1.2.1.9. Secondment of staff to the SJU

At its meeting of 12 June 2009, the Administrative Board of the SJU, having regard to Article 8 of the SJU Statutes which establishes that *“any member of the Joint Undertaking may propose to the Executive Director the secondment of members of its staff to the Joint Undertaking in accordance with conditions provided for in the relevant agreement referred to in Article 1(3) of these Statutes”* and that *“staff seconded to the Joint Undertaking must act with complete independence under the supervision of the Executive Director”*, decided:

- to adopt specific conditions on the secondment of staff of the members listed under Article 1.2 of the SJU Statutes,
- to delegate the Executive Director to establish the necessary agreements in line with the aforementioned conditions and taking into account the particular nature of the founding members⁷, for the secondment of staff of the founding members to the SJU.

The decision of the Administrative Board is also motivated by the nature of the SJU as public-private partnership, where public and private resources are commingled for the achievement of objectives.

The secondment from the members constitutes a highly flexible mechanism to attract skilled experts, with contracts with specific duration and a low risk scheme.

In compliance with the Administrative Board decision and in order to fill in some highly specialized positions, or where the open vacancy procedure was unsuccessful, the SJU launches a call for expression of interest to its members, to establish a list of potential candidates to fill specific positions (9 positions in total are expected in 2012). Staff seconded to the SJU by its Members is considered part of the Members' contribution co-financed at 100% by the SJU.

⁷ The European Union and the European Organisation for the Safety of Air Navigation, Article 1.1 of the SJU Statutes

1.2.1.10. The Programme Support Office

In 2008, Eurocontrol established a Unit – the Project Support Office (PSO) – hosted by the SJU in order to provide the necessary support in the management of the SESAR Programme. PSO provides programme management support to the SJU in strict coordination with the other SJU Teams. The number of staff to be part of this Office by the end of 2011 is 19 persons.

The PSO staff is covered by an agreement between Eurocontrol and the SJU. The PSO staff assigned to the SJU for the execution of this Agreement shall remain subject to the Eurocontrol's staff regulations and rules. Furthermore, Chief PSO is placed under the hierarchical authority of Eurocontrol's Director but reports functionally to the SJU Executive Director. The PSO staff is placed under the sole authority of the Chief PSO. The Chief PSO determines, in coordination with the SJU Executive Director, the tasks the PSO Staff carries out.

The costs related to the PSO are considered part of the in-kind contribution of Eurocontrol to the SJU and are not included in the running costs of the SJU.

1.2.2. The SJU's policy as regards performance appraisal and promotion/reclassification

Since its establishment, the SJU followed the performance of the staff members with the fixation of their objectives, the monitoring of results on at least an annual basis and almost on a monthly basis for the senior members of the staff.

In 2010, the SJU started putting in place a yearly performance policy including the identification of clear and measurable objectives agreed by the staff member with the line manager at the beginning of the year, the monitoring of the performance during the year. In particular at the moment of the establishment of the objectives, during the different steps of the appraisal, a training plan is designed based on the staff member specific needs, in line with the SJU Learning and Training policy.

In 2011, after informal discussions with DG HR and after having agreed on a draft text on implementing rules on TAS and CAs evaluation and on reclassification, the SJU has submitted its draft policy for information to the Administrative Board and for approval to the European Commission, in accordance with the procedure Article 110 of the Staff Regulations.

At the end of January 2012, the internal consultation process bringing to the approval of the implementing rules on staff evaluation by the European Commission has been completed. Consequently it is expected that the Administrative Board would be in the position to adopt this policy at its meeting on 31 March 2012.

With regard to the second implementing rules on reclassification, the SJU has not been formally notified on the status of the procedure since last November. Consequently, there is a risk that the SJU will not be in the position to perform a regular reclassification exercise in 2012. The SJU has not yet reflected the expected result of the estimated reclassification exercises in the annexes related to the staff establishment plans for the year 2013 – 2015. The budget estimates made demonstrate that the budget impact of the reclassification will remain

within the overall maximum budget ceiling for the running costs of the SJU until the end of 2016.

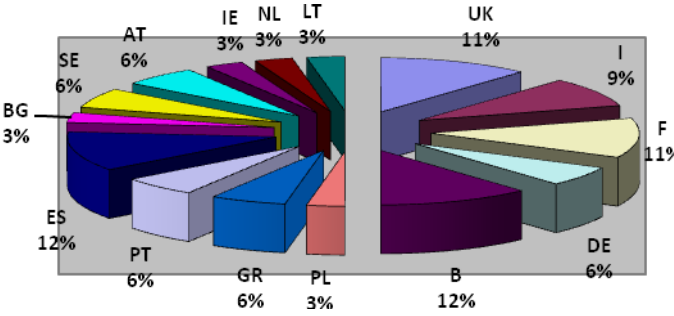
1.2.3. Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among the staff members

Since its establishment, the SJU has ensured equal opportunities for staff and has done its best to attract specialised technical staff of the highest calibre. The equal opportunities policy is applied to recruitments in order to secure gender balance in a domain of operations that appears to be highly unbalanced.

1.2.4. Statistics on gender and geographical balance

Geographical balance is regularly sought in accordance to Article 27 of the Staff Regulation and 12 and 82(1) of the Conditions of Employment of Other Servants; bearing in mind the small size of the SJU, that search for the best qualified staff for the vacant post will be the first priority.

Currently, the geographical representation of the Staff in accordance with the Staff Establishment Plan (i.e. including TAs, CAs and Members' secondments) is as follows:

Nationalities		Of which women	
Austria	2	2	
Belgium	4	3	
Bulgaria	1	0	
France	4	2	
Greece	2	1	
Germany	2	0	
Italy	3	1	
Ireland	1	1	
Lithuania	1	1	
Netherlands	1	0	
Poland	1	1	
Portugal	2	2	
Spain	4	1	
Sweden	2	1	
United Kingdom	4	0	
TOTAL	34	16	

Gender	Male	Female	Total
AD	17	11	28
AST	1	5	6
Total	18	16	34
AD	61%	39%	100%
AST	17%	83%	100%
Total	53%	47%	100%

1.2.5. Mobility policy in regard to the different types of employment

1.2.5.1. Mobility within the SJU

Vacancy notices are accessible internally as well as externally and staff members are always given the opportunity to apply.

1.2.5.2. Mobility among agencies

The SJU is currently excluded from the possibility for its staff to benefit of mobility between the agencies, limiting substantially one of the key elements of the career development of its staff.

1.2.5.3. Mobility between the SJU and the Institutions

The SJU has currently no post occupied by an official from an Institution⁸; nevertheless where appropriate the SJU can consider favouring mobility with the other Institutions.

2. OVERVIEW OF THE SITUATION OVER NEXT THREE YEARS

Actual list of positions

The table here below describes the 39 positions of the Staff establishment plan per area and activity for 2012.

Directorates	Activity/Sector	Function / Job title	Contract Type/duration	Grade	# Staff
ED Office	Executive Director	Executive Director	TA indefinite (*)	AD 14	1
	Executive secretariat	Secretary to the Executive Director	TA indefinite (*)	AST 1	1

⁸ There is a temporary agent who is in detachment from the European Commission in his own interest for a period up to 31 December 2016.

Directorates	Activity/Sector	Function / Job title	Contract Type/duration	Grade	# Staff
	Communication internal/external, media	Chief Corporate Communication	TA fixed term + renewable	AD 10	1
	Implementation of the day-to-day communication strategy	Communication Associate	TA fixed term + renewable	AD 5	1
	Audit	Internal Auditor	TA fixed term + renewable	AD 5	1
	Relations with different stakeholders and coordination of ED activities	Advisor to the Executive Director	TA fixed term + renewable	AD10	1
	Military aspects of the Programme	Senior Advisor for Military Affairs	TA fixed term + renewable	AD10	1
	Liaison FAA	Liaison Officer	TA fixed term + renewable	AD 10	1
	Strategies and relations with ICAO, follow up of MoC with third countries	Chief Strategies & International Relations	TA indefinite (*)	AD 12	1
Operations and Programme	Overall management	Deputy Executive Director Operations and Programme	<i>Secondment from Member / 3 years</i>	N.A.	1
	Secretarial activities	Secretary	TA indefinite (*)	AST 1	1
	Technology and Innovation	Chief Technology and Innovation and deputy of the DDE Operations and Programme	TA indefinite (*)	AD 12	1
	Regulatory Affairs - Interface work programme / regulatory activities (SES)	Chief, Regulatory Affairs	TA fixed term + renewable	AD12	1
	AU relations, business case, environmental impact	Chief, Economics & Environment	TA indefinite (*)	AD 10	1
	ATM	Head of ATM Systems	TA fixed term + renewable	AD 8	1
		Environmental Officer	TA fixed term + renewable	AD 7	1
		Economist	TA fixed term + renewable	AD 5	1
		ATM Systems Engineer	<i>Secondment from Member / 2 years</i>	N.A.	1
		Systems Engineer	TA fixed term + renewable	AD 8	1

Directorates	Activity/Sector	Function / Job title	Contract Type/duration	Grade	# Staff
		Head of ConOps	<i>Secondment from Member / 2 years</i>	N.A	1
		Advisor ConOps	TA fixed term + renewable	AD 6	1
		Head of Validation / Verification	<i>Secondment from Member / 2 years</i>	N.A.	1
		Advisor Validation / Verification S&D	<i>Secondment from Member / 2 years</i>	N.A.	1
	Programme	Senior Programme Management & Quality Expert	<i>Secondment from Member / 2 years</i>	N.A.	1
		Programme Management & Quality Expert	<i>Secondment from Member / 2 years</i>	N.A.	1
		ATM Programme expert	<i>Secondment from Member / 2 years</i>	N.A.	1
Administration & Finance	Overall management	Deputy Executive Director, Administration & Finance	TA indefinite (*)	AD 12	1
	Project Audit and advisory to DDE	Advisor to DAF	TA fixed term + renewable (**)	AD5	1
	Project Audit	Project Auditor	TA fixed term + renewable	AD5	1
	Coordination of the Administrative Services Sector, including financial management of the relative budget lines	Finance & Administration Officer	TA indefinite (*)	AD 7	1
	Operational and financial initiation of administrative expenditure	Administrative assistant	TA indefinite (*)	AST 3	1
	Coordination of the Finance and Budget and Sector and responsibility for the follow up of the SJU Budget	Head of Finance & Budget Sector	TA indefinite (*)	AD 8	1
	Accounting	Assistant Accounting Officer	TA 5+renewable	AST5	1
	Financial administration	Financial Officer	TA 5+renewable	AD6	1

Directorates	Activity/Sector	Function / Job title	Contract Type/duration	Grade	# Staff
	Legal Affairs and Contract	Head of the Legal Affairs & Contract Sector	<i>Secondment from Member / 2 years</i>	N.A.	1
	Legal Affairs and Contract	Legal & Contract adviser	TA indefinite (*)	AD 7	1
	Procurement procedures, personal data protection, day-to-day legal issues	Legal Assistant	TA fixed term + renewable (**)	AST 3	1
	HR Legal matters	HR Legal Officer	TA fixed term + renewable (**)	AD5	1
	Recruitment, HR Administration, staff development	HR Officer	TA indefinite (*)	AST 7	1

(*) Staff member eligible to Transitional Provisions Article 2 of Council Regulation (EC) 1361/2008 (13 staff)

(**) Position currently covered by a CA (see below)

As already mentioned the activities related to ATM and Programme are performed with the support of the Eurocontrol PSO unit (see above).

The current reorganization should allow the SJU to better drive the Programme, although an assessment of the organization needs will be performed on a regular basis.

Actual positions filled and recruitment plan

The table here after enumerates the list of positions filled and the list of positions to be filled by the end of 2012.

Overall 2012 Recruitment Plan (revised calendar)

Staff plan 2011	EMPLOYEMENT		TA-CA contracts / Secondments	
	Function		Start	Planned TUD
TA AD14	Executive Director	AD14	01/07/2009	
TA AD8	Head of Finance & Budget Sector	AD8	01/07/2009	
TA AST7	Human Resources Officer	AST7	01/07/2009	
TA AD7	Legal & contract Adviser	AD7	01/07/2009	
TA AST3	Administrative Assistant	AST3	01/07/2009	
TA AST1	Secretary	AST1	01/07/2009	
TA AD10	Chief, Economics and Environment	AD10	01/07/2009	
TA AD12	Chief Technology and Innovation	AD12	01/07/2009	
TA AD12	Deputy Executive Director, Administration and Finance	AD12	01/07/2009	
TA AD12	Chief Strategies & International relations	AD12	01/07/2009	
TA AST1	Secretary to the Executive Director	AST1	01/07/2009	
TA AD7	Finance and Administration Officer	AD7	01/07/2009	

Staff plan 2011		EMPLOYEMENT		TA-CA contracts / Secondments	
		Function		Start	Planned TUD
TA	AD12	Chief Regulatory Affairs	AD12	01/06/2009	
TA	AD8	Hd ATM Systems	AD8	01/06/2009	
TA	AD5	Communication Associate	AD5	01/09/2009	
TA	NA	Programme Management & Quality Expert	Secon dment	01/09/2009	
TA	AD5	Economist	AD5	16/10/2009	
TA	NA	Senior Programme Management & Quality Expert	Secon dment	01/01/2010	
TA	AD10	Advisor to the Executive Director	AD10	16/02/2010	
TA	AD7	Environmental Officer	AD7	01/03/2010	
TA	NA	Head of Legal Affairs and Contract Sector	Secon dment	01/04/2010	
TA	NA	Advisor Validation / Verification	Secon dment	01/04/2010	
TA	NA	ATM Systems Engineer	Secon dment	16/05/2010	
TA	AD10	Senior Advisor for Military Affairs	AD10	16/05/2010	
TA	AST5	Assistant Accounting Officer	AST5	01/07/2010	
TA	AD5	Project Auditor	AD5	01/08/2010	
TA	NA	ATM Programme Expert	Secon dment	01/01/2011	
TA	AD6	Financial Officer	AD6	01/02/2011	
TA	AD8	Systems Engineer	AD8	01/10/2011	
TA	NA	Head Validation/Verification	Secon dment	01/01/2012	
TA	AD5	Internal Auditor	TA	16/01/2012	
TA	AD10	Chief Corporate Communication	TA	01/03/2012	
TA	AD10	Liaison Officer to FAA	TA	01/07/2012	
TA	NA	Deputy Executive Director Operations and Programme	Secon dment	{01/01/2008}	
TA	NA	Head ConOps	Secon dment		
TA	AD6	Advisor ConOps	TA		
TA	AD5	HR Legal Officer	TA	{01/03/2009}	
TA	AST3	Legal Assistant	TA	{01/08/2009}	
TA	AD5	Advisor DAF	TA	{16/09/2011}	
39 positions				33	6

2.1. Turnover due to retirement or termination of employment

2.1.1. Turnover in the agency because of retirement

No retirement of staff is expected.

2.1.2. Turnover in the agency because of termination of employment

No termination of employment is expected for the next years although in 2011 three SJU Staff (2TA and 1CA) terminated their contract and in the case of 1 END secondment was terminated at the request of his public national administration of origin.

2.2. Workload

It is foreseen to carry out in 2012 a new staff survey, as follow of that performed in 2010, which shall also highlight the important workload at all staff levels. In this respect, the SJU will monitor the situation and improve, were necessary its processes and procedures to ensure a more balanced workload for its staff.

To continue achieving the SESAR Programme with success, as demonstrated in the results reported here above, the workload of the SJU Staff will certainly increase rather than the opposite.

2.3. Consequences of 2.1 and 2.2 on the number of staff in the SJU for the next 3 years

2.3.1. TAs and Secondments

No changes are expected for the next three years except in cases, such as those in 2011 related to contract terminations or resignations, for which the new incumbents are recruited under a different contractual form (TA vs secondment of Member vs CA), or redefinition of positions in the interest of the Service.

2.3.2. Contract agents

During 2009 and onwards , considering the risk that the SJU and the Programme would require substantial resources in the finalisation of the set up and the running of specific activities, the following CAs have been recruited. It is expected that TAs shall be recruited on the respective positions.

HR Legal Officer (CA – FG IV)

Following the change of Statutes of the SJU, the SJU is subject to substantial transformation which impacts all its organization. With regard to the HR, legal advice regarding the implementation of the EC Staff Regulations and its implementing rules within the SJU is necessary and will remain a need for the future period.

Advisor DAF (CA – FG IV)

The Advisor DAF shall provide support to the Deputy Executive Director Administration and Finance in the preparation and follow up of the corporate reports to be submitted in compliance with the SJU's legal obligations and coordinate the project audit work of the external provider in collaboration with the other Project Auditor

Legal Assistant (CA – FGIII)

The Legal Assistant is part of the Legal affairs & contract Sector and provides assistance in carrying out tasks:

- in the field of EU procurement procedures;
- regarding contract management for studies and development activities;
- such as drafting SJU personal data protection procedures;
- or related to other legal commitments.

In addition, the Legal Assistant provides assistance in carrying out other legal tasks relevant to the activities of the SJU as instructed by the Head of the Legal affairs & contract Sector.

Directorate/Sectors	Activity	Function / Job title	Contract type and duration	Functions Group	# Staff
Administration and Finance	Human Resources	HR Legal Officer	CA fixed term & renewable	FG IV	1
Idem	Advice and Project Audit	Adviser DAF	CA fixed term & renewable	FG IV	1
Idem	Legal	Legal Assistant	CA fixed term & renewable	FG III	1

2.3.3. Conclusion

No further consequences are expected in the near future.

With regard to the reduction of 1% of the staff in 2013 and overall of 5% by the end of 2017, the SJU is an organization established for a fixed time, up to 31 December 2016 and consequently all the 39 positions will be freed at that date.

3. SCHOOLING

European Schools in Brussels should cover the SJU staff needs in this respect, for the staff currently eligible.

4. STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY THE SJU CONSISTENT WITH ITS STAFF POLICY

In 2011, after having completed the procedure Article 110 of the Staff Regulations, the SJU Administrative Board has adopted the implementing rules on "The setting up of the Staff Committee" and, by analogy, the new European Commission implementing rules related to different types of leave.

With regard to the implementing rules concerning the evaluation of temporary and contractual agents and implementing rules concerning the reclassification of temporary agents, details are provided in the previous sections.

The following draft decisions will be sent to the European Commission services for approval according to the Article 110 procedure during the First quarter of 2012:

- Reclassification of contract agents following new templates to be received by DG HR;
- Policy on protecting the dignity of the person and preventing psychological and sexual harassment.

The following draft decisions will be sent to the European Commission services for approval according to the Article 110 procedure during the second or third quarter of 2012:

- Temporary Management Posts;
- Professional inadequacy.

The following draft decisions will be sent to the European Commission services for approval according to the Article 110 procedure after receiving specific guidelines from the concerned services:

- Types of duties and corresponding groups of contract agents.

In addition, the SJU developed and, in some cases revised, the following procedures and policies:

- Leave procedure;
- Training policy
- Team Building and Away day policy.

Category and Grade	Establishment Plan 2011		Posts actually filled at 31.12.2010		Posts filled by external publications		Promotion/ Reclassifications in 2011		Departures 2011		Posts actually filled at 31.12.2011	
	Perm Posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm Posts	Temp Posts
AD 16												
AD 15												
AD 14		1		1							0	1
AD 13											0	0
AD 12		4		4							0	4
AD 11		1		1						1	0	0
AD 10		3		3							0	3
AD 9											0	0
AD 8		6		2		1					0	3
AD 7		4		4						1	0	3
AD 6		4				1					0	1
AD 5		10		3							0	3
AD total	0	33	0	18	0	2	0	0	0	2	0	18
AST 11											0	0
AST 10											0	0
AST 9											0	0
AST 8											0	0
AST 7		1		1							0	1
AST 6											0	0
AST 5		1		1							0	1
AST 4											0	0
AST 3		2		1							0	1
AST 2											0	0
AST 1		2		2							0	2
AST total	0	6	0	5	0	0	0	0	0	0	0	5
TOTAL	0	39	0	23	0	2	0	0	0	2	0	23
GRAND	39		23		2		0		2		23	

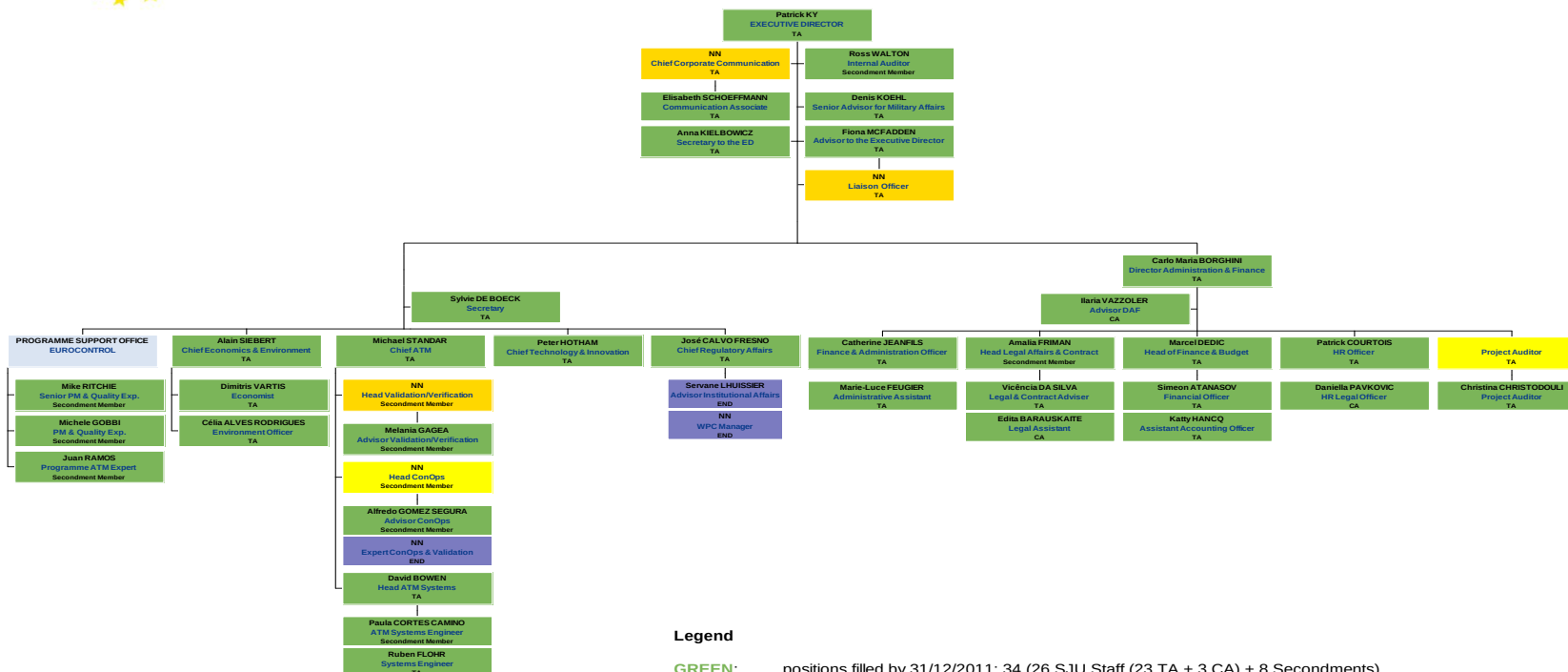
Secondments from Members	CA	SJU Total Staff
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8	2	28
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0	1	6
8	3	34

ORGANISATIONAL CHART

31st December 2011



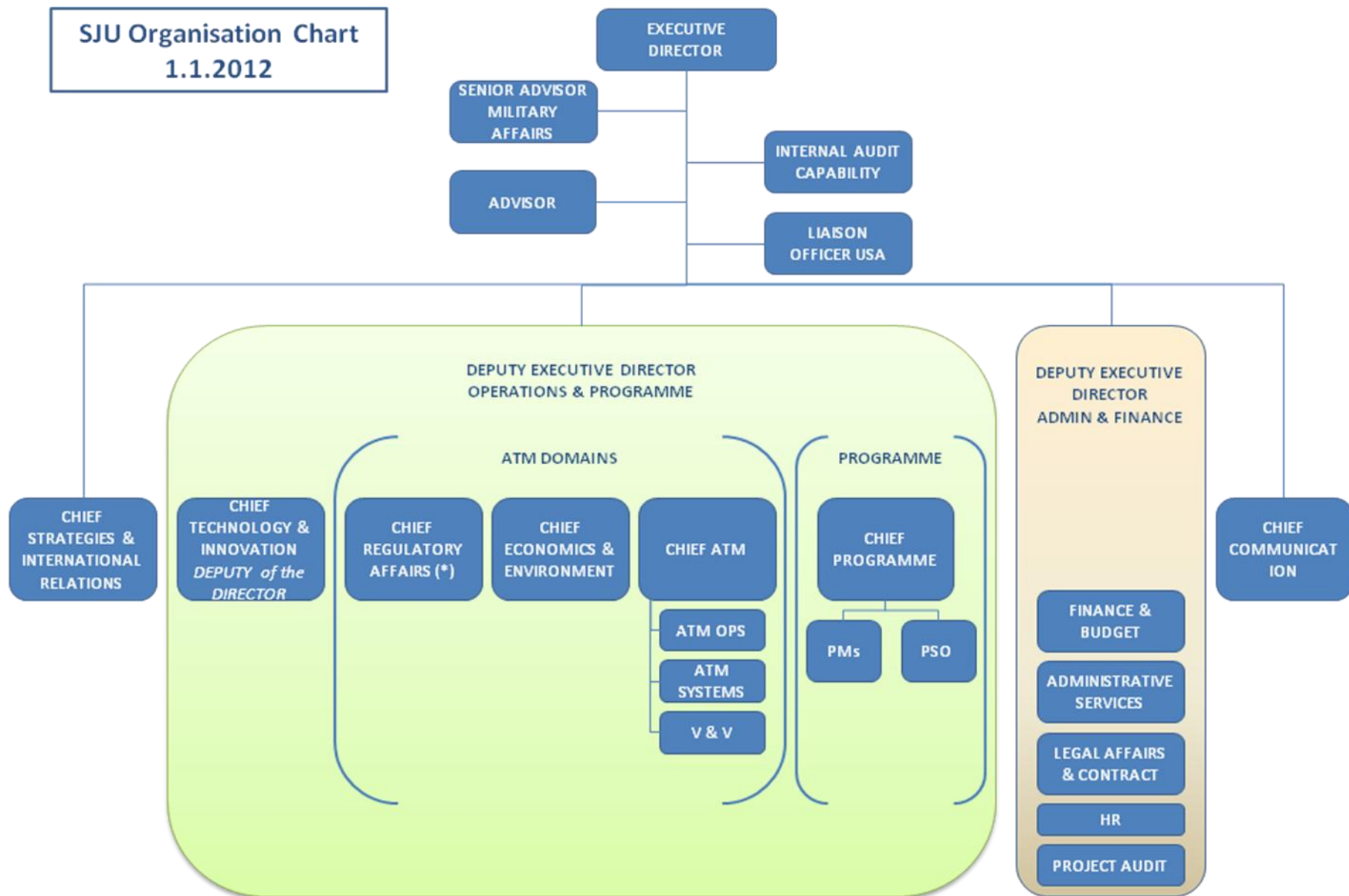
Legend

GREEN: positions filled by 31/12/2011: 34 (26 SJU Staff (23 TA + 3 CA) + 8 Secondments)
GOLD: ongoing recruitment procedure: 3
YELLOW: vacant positions: 2

STAFF ESTABLISHMENT PLAN (2010) = 39 positions

BLUE: SNE: 3 (1 experts seconded + 2 ongoing secondment procedures)

SJU Organisation Chart **1.1.2012**



(*) Safety Management escalation to E.D.

Category and Grade	Establishment Plan 2011			Year 2012											
				Staff Evolution						Organisational evolution			Establishment Plan		
				Promotion / Career advancement (global figures)			Turn-over			New posts (per grade)			Provisional planning		
	Perm Posts	Temp Posts	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm Posts	Temp Posts	Total
AD 16		0	0										0	0	0
AD 15		0	0										0	0	0
AD 14		1	1										0	1	1
AD 13		0	0										0	0	0
AD 12		4	4										0	4	4
AD 11		1	1								(1)		0	0	0
AD 10		3	3								2		0	5	5
AD 9		0	0										0	0	0
AD 8		6	6								(1)		0	5	5
AD 7		4	4										0	4	4
AD 6		4	4										0	4	4
AD 5		10	10										0	10	10
AD total	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST 11		0	0										0	0	0
AST 10		0	0										0	0	0
AST 9		0	0										0	0	0
AST 8		0	0										0	0	0
AST 7		1	1										0	1	1
AST 6		0	0										0	0	0
AST 5		1	1										0	1	1
AST 4		0	0										0	0	0
AST 3		2	2										0	2	2
AST 2		0	0										0	0	0
AST 1		2	2										0	2	2
AST total	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
TOTAL	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39

Category and Grade	Establishment Plan 2012			Year 2013											
				Staff Evolution						Organisational evolution			Establishment Plan		
				Promotion / Career advancement (global figures)			Turn-over			as result of the promotion			Provisional planning		
	Perm Posts	Temp Posts	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm Posts	Temp Posts	Total
AD 16	0	0	0										0	0	0
AD 15	0	0	0										0	0	0
AD 14	0	1	1										0	1	1
AD 13	0	0	0										0	0	0
AD 12	0	4	4										0	4	4
AD 11	0	0	0										0	0	0
AD 10	0	5	5										0	5	5
AD 9	0	0	0										0	0	0
AD 8	0	5	5										0	5	5
AD 7	0	4	4										0	4	4
AD 6	0	4	4										0	4	4
AD 5	0	10	10										0	10	10
AD total	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST 11	0	0	0										0	0	0
AST 10	0	0	0										0	0	0
AST 9	0	0	0										0	0	0
AST 8	0	0	0										0	0	0
AST 7	0	1	1										0	1	1
AST 6	0	0	0										0	0	0
AST 5	0	1	1										0	1	1
AST 4	0	0	0										0	0	0
AST 3	0	2	2										0	2	2
AST 2	0	0	0										0	0	0
AST 1	0	2	2		0								0	2	2
AST total	0	6	6	0	1	0	0	0	0	0	0	0	0	6	6
TOTAL	0	39	39	0	6	0	0	0	0	0	0	0	0	39	39

Category and Grade	Establishment Plan 2013			Year 2014											
				Staff Evolution						Organisational evolution			Establishment Plan		
				Promotion / Career advancement (global figures)			Turn-over			as result of the promotion			Provisional planning		
	Perm Posts	Temp Posts	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm Posts	Temp Posts	Total
AD 16	0	0	0										0	0	0
AD 15	0	0	0										0	0	0
AD 14	0	1	1										0	1	1
AD 13	0	0	0										0	0	0
AD 12	0	4	4										0	4	4
AD 11	0	0	0										0	0	0
AD 10	0	5	5										0	5	5
AD 9	0	0	0										0	0	0
AD 8	0	5	5										0	5	5
AD 7	0	4	4										0	4	4
AD 6	0	4	4										0	4	4
AD 5	0	10	10										0	10	10
AD total	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST 11	0	0	0										0	0	0
AST 10	0	0	0										0	0	0
AST 9	0	0	0										0	0	0
AST 8	0	0	0										0	0	0
AST 7	0	1	1										0	1	1
AST 6	0	0	0										0	0	0
AST 5	0	1	1										0	1	1
AST 4	0	0	0										0	0	0
AST 3	0	2	2										0	2	2
AST 2	0	0	1										0	0	0
AST 1	0	2	1										0	2	2
AST total	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
TOTAL	0	39	39	0	6	0	0	0	0	0	0	0	0	39	39

Category and Grade	Establishment Plan 2014			Year 2015											
				Staff Evolution						Organisational evolution			Establishment Plan		
				Promotion / Career advancement (global figures)			Turn-over			as result of the promotion			Provisional planning		
	Perm Posts	Temp Posts	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm Posts	Temp Posts	Total
AD 16	0	0	0										0	0	0
AD 15	0	0	0										0	0	0
AD 14	0	1	1										0	1	1
AD 13	0	0	0										0	0	0
AD 12	0	4	4										0	4	4
AD 11	0	0	0										0	0	0
AD 10	0	5	5										0	5	5
AD 9	0	0	0										0	0	0
AD 8	0	5	5										0	5	5
AD 7	0	4	4										0	4	4
AD 6	0	4	4										0	4	4
AD 5	0	10	10										0	10	10
AD total	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST 11	0	0	0										0	0	0
AST 10	0	0	0										0	0	0
AST 9	0	0	0										0	0	0
AST 8	0	0	0										0	0	0
AST 7	0	1	1										0	1	1
AST 6	0	0	0										0	0	0
AST 5	0	1	1										0	1	1
AST 4	0	0	0										0	0	0
AST 3	0	2	2										0	2	2
AST 2	0	0	0										0	0	0
AST 1	0	2	2										0	2	2
AST total	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
TOTAL	0	39	39	0	4	0	0	0	0	0	0	0	0	39	39