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## RESOURCES AND SUPPORT DIRECTORATE

# Draft Multiannual Staff Policy Plan 2012-2014

## Executive Summary

- As part of the Budgetary Procedure, each agency is asked to present annually a three-year mid term staff policy plan, following a pre-defined format established by the European Commission.
- EFSA's 2012-2014 Staff Policy Plan attached for adoption by the Management Board follows the previous years' stream, still concentrating on efficiency gains whilst also focusing on strengthening the dialogue with Applicants.
- The 2012-2014 Staff Policy Plan presented is based for 2012 on the budget now formally proposed to the Budgetary Authority by the European Commission for EFSA of 78.9 millions Euro including EFTA participation and 355 Temporary Agents / Officials.
- According to EFSA's Financial Regulation the Staff Policy Plan will be sent to the Commission and the Budgetary Authority as soon as adopted by the Management Board.

## RESOURCES AND SUPPORT DIRECTORATE

# Draft multiannual Staff Policy Plan 2012-2014

## COVER NOTE

The elaboration of a mid term Staff Policy Plan updated annually is a requirement from all agencies as part of the annual Budget Procedure.

The aim is to allow mid-term planning and ensure transparency on the Human Resources requirements resulting from EFSA's mission and tasks and provide a basis to ensure that coherent HR policies are followed in the different bodies of the European Union.

It follows a pre-defined format agreed by the European Commission.

An initial draft of the EFSA multiannual Staff Policy Plan 2012-2014 was submitted to the Commission on 18/03/2011 based on EFSA pre-draft budget assumptions. Taking into account the revision of the organisational chart of EFSA and its implementation as of May 1, the elaboration of this document has been slightly delayed in order to be able to report on impact on staffing as well.

Since that date, the European Commission provided comments on 13/05/2011.

The 2012-2014 EFSA Staff Policy Plan presented for endorsement to the Management Board is based on revised version of 16/05/2011 and was adapted to respond to the comments made by the European Commission.

The Management Board is asked to adopt the EFSA multiannual Staff Policy Plan 2012-2014 as presented in the attached document.

## Key features of the 2012-2014 Staff Policy Plan

### Expected budget staff related expenditure

Now that the main growth phase is over, EFSA expects to contain the staff expenditures in its budget at around 50%.

### Increased efficiency and expected evolutions that are likely to impact on staff needs

2012 will mark the tenth anniversary of EFSA's establishment and its activities will reflect the evolution of the organisation from a start-up situation focused on establishing the structures and systems to deliver its core mandate – risk assessment and risk communication – to a well-established organisation that aims to consolidate its achievements and implement best management practices. The first outcomes of the external evaluation will be available before the end of 2011 and they will be instrumental in defining the added value of the organisation and aligning its objectives with the expectations of its stakeholders and partners.

The work programme associated with applications in the areas of food and feed additives, novel foods and botanicals will continue and will benefit from the resources allocated to increased dialogue with applicants.

Among the key issues which both the science strategy and the external evaluation will address will be the role of the Scientific Panel system and in particular the distribution of tasks between external experts and internal staff.

With the ongoing economic difficulties expected to continue to limit budgets at both the national and EU levels, synergistic working with the Member State authorities is vital in ensuring that resources are used efficiently and that pan-European risk assessment capacity is strengthened.

Efficiency will continue to be a major priority and the e<sup>3</sup> programme that started in 2010 and running until 2014, will continue with the objective of optimising EFSA's organisational structure, working, planning and monitoring processes and optimising the use of resources, which includes increasing the proportion of staff dedicated to scientific work. The process of optimally resourcing the units and directorates assumes that EFSA's resources will be stable over the coming 2-3 year period, however this is a continuous process as circumstances change. The intention of EFSA to collect in future fees for the application dossiers is likely to require additional staff resources to process the fee collection for example.

### The number of staff in the agency for the next 3 years

EFSA respects the zero growth approach defined by the European Commission for the period concerned and therefore does not envisage increase of its overall number of staff for the 2012 till 2014 period.

The number of Temporary Agents and Officials remain stable at 355 in 2012, 2013 and 2014 as per Commission's indication.

The number of Contract Agents will also remain unchanged at 110, as a consequence of efficiency gains in support functions, between 2012 and 2014.

The number of Seconded National Experts will remain stable as well at 29 between 2012 and 2014.

The overall turn-over ratio including Temporary Agents/Officials/Contract Staff is expected to remain around 7% as the average for the coming 3 years.

The knowledge workers, occupying scientific and technical jobs (covered by the different 'Officers' categories), remain the backbone of EFSA capacity to operationalize its mandate and it is expected that EFSA will need additional scientific staff in future while gradually reducing the amount of posts to be used to deploy support jobs and in particular assistants.

These working hypothesis would be changed would the legislator conclude positively on the introduction of fees for applications. The conditions for the applications related operations would then request to step up investment in areas requiring a stronger work force than what EFSA is able to deploy in actual conditions.

## RESOURCES AND SUPPORT DIRECTORATE

# Multiannual Staff Policy Plan 2012-2014 of the European Food Safety Authority

## 1 - GENERAL OVERVIEW OF THE CURRENT SITUATION OF THE AGENCY

### 1.1 General information on the Agency's activities

#### 1.1.1 Description of EFSA, its mission and programme tasks

##### Missions and tasks

The European Food Safety Authority (EFSA) was established by Regulation (EEC) No 178/2002 of 28 January 2002<sup>1</sup>, amended by Regulation (EC) No 1642/2003 of 22 July 2003<sup>2</sup>.

EFSA produces scientific opinions and advice to provide sound foundation for European food safety policy and legislation. It undertakes risk assessment and risk communications to enable effective and timely risk management decisions to be taken by the European Commission, Member States and the European Parliament.

EFSA brings together Europe's best available experts in risk assessment in the field of food and feed safety who act in an independent capacity to provide the European Community, including Member States, the European Parliament and stakeholders with scientific advice of the highest standards. EFSA works closely with national food safety agencies and in open consultation with its stakeholders, proactively seeking input, ensuring the transparency of its procedures and exchanging information with international partners. This puts EFSA in a strong position to assist risk managers in developing coordinated and international approaches based on comprehensive and current assessments and analyses.

EFSA is a responsive and reliable source of support for decision makers. It undertakes to respond quickly and proactively to urgent issues and emerging risks and EFSA's programming will continue to evolve and adapt in line with the priorities and needs of risk managers.

Communicating on risks associated with the food chain is a key part of EFSA's mandate. EFSA strives to ensure all interested parties receive timely, reliable, objective and meaningful information based on the results of its scientific work, in liaison with national food safety authorities and stakeholders, and taking account of the needs of different audiences.

Through its work EFSA contributes to the protection of public health in relation to risks associated with the food chain. Risk management measures and the operation of food control systems are not within EFSA's remit and remain the responsibility of the European Commission, the European Parliament and the Member States.

##### Structures

EFSA is governed by a **Management Board** appointed to act in the public interest and which guarantees its independence. EFSA's Management Board consists of 14 members appointed by the Council of Ministers, in consultation with the European Parliament, from a list drawn up by the European Commission, and 1 representative from the European

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<sup>1</sup> OJ L 31, 1.2.2002, p.1

<sup>2</sup> OJ L 245, 29.9.2003, p.4

Commission. The members are appointed in a personal capacity on the basis of their expertise, knowledge and experience and not as representatives of the organisations, sector, government or country from which they come. The key tasks of the Board are to appoint the Executive Director, approve the budgets and the work programmes and carry overall responsibility for ensuring that EFSA works effectively with its partners across the European Union.

Chaired by the Executive Director, the **Advisory Forum** is at the heart of EFSA's cooperative approach to risk assessment across Europe. The Forum comprises representatives from the national food safety authorities, or those with a similar remit, from all 27 Member States with observers from Norway, Iceland and Switzerland. The Forum enables EFSA and the Member States to share risk assessment data, notify new risk assessment issues, share opinions, create liaison groups between Member States and EFSA on emerging risk assessments, co-ordinate risk communication and avoid duplication of work. It also advises on EFSA's priorities for work and its annual work programme. The secretariat of the Advisory Forum is provided by the SC&AF Unit.

The **Executive Director** is the legal representative of the Authority and is responsible for the day-to-day administration of the Authority on all operational matters, staff matters and for proposing budget, work programmes and annual reports to the Board. The current Executive Director, Catherine Geslain-Lanéelle, took up office in July 2006 for a term of five years. Her mandate was renewed for additional five years and thus will run until 30<sup>th</sup> June 2016.

Several specialized staff members provide support to the Executive Director on matters such as Strategy & Prospective, Quality Management and Internal Audit and the Office of the Executive Director ensures the secretary of the Management Board.

The **Scientific Committee and Scientific Panels** are responsible for formulating the scientific opinions from EFSA. Their members are highly qualified experts in the area of risk assessment that are appointed by the Management Board through an open competition for three-year terms that may be renewed. These experts are not EFSA staff members.

The Scientific Panels provide opinions and advice on issues within their respective remits. The Scientific Committee comprises the chairs of each of the Panels and six independent scientists. Its main task is to provide scientific advice on new and harmonised methodologies and approaches in the area of risk assessment. It also provides strategic advice to the Executive Director.

EFSA's ten Scientific Panels are:

- Panel on animal health and welfare (AHAW)
- Panel on food additives and nutrient sources added to food (ANS)
- Panel on biological hazards (BIOHAZ), including BSE-TSE related risks
- Panel on food contact materials, enzymes, flavourings and processing aids (CEF)
- Panel on contaminants in the food chain (CONTAM)
- Panel on additives and products or substances used in animal feed (FEEDAP)
- Panel on genetically modified organisms (GMO)
- Panel on dietetic products, nutrition and allergies (NDA)
- Panel on plant protection products and their residues (PPR)
- Panel on plant health (PLH)

During 2011 EFSA internal structure will evolve and will structure itself around an organigramme (see 1.1.4 below) organised around 5 major organisational blocks:

- 'Scientific Strategy and Coordination' (SCISTRAT) ensuring in particular the management of EFSA's Advisory Forum, Scientific Committee and of the network of Focal Points in the EU Member states.
- 'Scientific Evaluation and Regulated Products' (REPRO) ensuring the support to panels engaged in the assessment of applications for regulated products and the development of dedicated support to applicants.
- 'Risk Assessment & Scientific Assistance' (RASA) engaged in risk assessment on issues of relevance to public Health at large (Animal health and welfare,, Plant health, Contaminants and Biological hazards) and providing technical and scientific

support to the Panels and their working groups in the field of Assessment Methodology (Scientific Assessment Support unit), Data collection (Dietary & Chemical Monitoring Unit) and Biological Monitoring.

- 'Communications' (COMMS) which aim to provide appropriate, consistent, accurate and timely communications on food and feed safety issues to all interested parties and to the public at large, on the basis of a recently adopted Communication Strategy.
- 'Resources & Support' (RESU) delivering a sound control environment for EFSA Budget elaboration and execution, Legal and Regulatory Affairs, Human Capital and knowledge Management, and integrated centralised support for IT systems and IT services and well as other Corporate Services.

### Key priorities for 2012

EFSA's goal is to be globally recognised by 2013 as the European reference body for risk assessment on food and feed safety, animal health and welfare, nutrition, plant protection and plant health. Its ultimate objective is to protect public health and strengthen consumer confidence in the European food supply. It aims to be an independent, responsive and trusted partner for risk managers and proactive in contributing to the high level of consumer protection chosen by the European Union.

2012 will mark the tenth anniversary of EFSA's establishment and its activities will reflect the evolution of the organisation from a start-up situation focused on establishing the structures and systems to deliver its core mandate – risk assessment and risk communication – to a well-established organisation that aims to consolidate its achievements and implement best management practices. Efficiency will continue to be a major priority and the e<sup>3</sup> programme that started in 2010 will continue with the objective of optimising performance and preparing for future challenges. The first outcomes of the external evaluation will be available before the end of 2011 and they will be instrumental in defining the added value of the organisation and aligning its objectives with the expectations of its stakeholders and partners.

From the perspective of the scientific work programme, evaluations of regulated products and claims will continue to be a prominent feature while the resources to deal with the more generic public health priorities (biological and chemical contaminants and nutrition) will be ring-fenced. The work programme associated with applications in the areas of food and feed additives, novel foods and botanicals will continue and will benefit from the resources allocated to increased dialogue with applicants. To this end, the series of technical meetings, workshops and consultations will continue to ensure that the opinions of EFSA embrace the full spectrum of scientific knowledge and schools of thought. The Science Strategy, to be adopted in 2011, will guide this process and its implementation will begin in 2012. Among the key issues which both the strategy and the external evaluation will address will be the role of the Scientific Panel system and in particular the distribution of tasks between external experts and internal staff.

Cooperation with Member States is a key tool in enabling EFSA to execute its work programme, share workloads and build a sense of joint ownership of EFSA's work. With the ongoing economic difficulties expected to continue to limit budgets at both the national and EU levels, synergistic working with the Member State authorities is vital in ensuring that resources are used efficiently and that pan-European risk assessment capacity is strengthened.

### Location

The operational activities of EFSA started in 2003 in Brussels. Following the Heads of State and Government decision to locate its seat in Parma (Italy), the move was gradually done and completed in October 2005. The new EFSA seat building is expected completed in 2011 and EFSA Staff will probably settle into the new building by the end of the year.

## 1.1.2 Posts filled in the current year and figures reflecting staff evolution

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		Change in contract/ Departures 2010		Posts actually filled at 31.12.2010		Offer letters sent at 31.12.2010	Posts actually filled at 31.12.2010 + offer letters sent	
	perm	temp	perm	temp	perm[1]	temp[2]	perm	temp	Changes	Departures	perm	temp	perm/temp	perm/temp	
AD 16	0	0		0								0		0	
AD 15	0	1		1								1		1	
AD 14	0	2		0								0		0	
AD 13	0	0		0								0		0	
AD 12	1	13		4				3				4		4	
AD 11	0	12		11				-3	1			11		11	
AD 10	1	4		7				-1	4			6	1	7	
AD 9	1	30		26		4		-4	2			31	1	32	
AD 8	0	34		39		5		-2	1	-2	-4	38	4	42	
AD 7	1	50		33		3		-1	4		-2	34	1	35	
AD 6	1	28	4	36		5		-4	4	-1	-3	4	38	1	43
AD 5	0	24	1	21				-4				1	21	3	25
Total AD	5	198	5	178	0	17	0	-19	19	-3	-9	5	184	11	200
AST 11	0	0										0		0	
AST 10	0	0										0		0	
AST 9	0	0										0		0	
AST 8	0	1		0								0		0	
AST 7	0	5		3								3		3	
AST 6	0	4		0								0		0	
AST 5	2	18		8				3				8		8	
AST 4	0	36		28		10		-3	6		-1	38	3	41	
AST 3	0	26		28				-6	1	-3	-3	21	1	22	
AST 2	0	32		47				-1	7	-1	-1	45		45	
AST 1	2	26		29				-7			-3	26		26	
Total AST	4	148	0	143	0	10	0	-17	17	-4	-8	0	141	4	145
Total	9	346	5	321	0	27	0	-36	36	-7	-17	5	325		345
		355		326		27		0			-24		330	15	345
<b>[1] Recruitment + transfer</b>															
<b>[2] All new contracts, including the inter-agency job market</b>															

\* EFSA's Establishment Plan (EP) is foreseeing, in terms of grade, a margin to allow promotions in future years. This translates into a larger number of staff holding more junior grades and a lower number of staff deployed holding more senior grades within the limit of EP for total number of AD and AST jobs that can be deployed.

## 1.1.2.1 Establishment plan posts

Category and grade	Establishment plan 2010 (As per Budget 2010)		Establishment plan 2010 (After MB March 2010 Modification <sup>3</sup> )	
	perm	temp	perm	temp
AD 16	0	0	0	0
AD 15	0	1	0	1
AD 14	0	2	0	2
AD 13	0	0	0	0
AD 12	1	13	1	13
AD 11	0	12	0	12
AD 10	1	4	1	4
AD 9	1	30	1	30
AD 8	0	32	0	34
AD 7	1	48	1	50
AD 6	1	26	1	28
AD 5	0	24	0	24
Total AD	5	192	5	198
AST 11	0	0	0	0
AST 10	0	0	0	0
AST 9	0	0	0	0
AST 8	0	1	0	1
AST 7	0	5	0	5
AST 6	0	4	0	4
AST 5	2	18	2	18
AST 4	0	36	0	36
AST 3	0	26	0	26
AST 2	0	34	0	32
AST 1	2	30	2	26
Total AST	4	154	4	148
Total	9	346	9	346

For the situation 2011-2013, see point 2 and the annex.

<sup>3</sup> Establishment Plan modified following the Management Board decision mb 18.03.2010 item 9 doc 8 regarding the modification of authorized posts distribution between function groups, under the provisions of Art.32 of EFSA Financial Regulations. 6 posts from the AST category were shifted to the AD category (less than 2%) in order to anticipate the evolution for 2011, allowing EFSA to deploy earlier more technically competent functions at the service of its scientific objectives.

## 1.1.2.2 Positions financed under administrative expenditure

	Number of Temporary Agents/Officials						
	2009	2010		2011	2012	2013 <sup>4</sup>	2014 <sup>5</sup>
	Positions filled at 31/12/2009	Authorised	Filled at 31/12/2010 <sup>6</sup>	Authorised	Envisaged	Envisaged	Envisaged
Establishment plan posts: AD	183	203	200	213	213	217	221
Establishment plan posts: AST	143	152	145	142	142	138	134
<b>Total Establishment plan posts</b>	<b>326</b>	<b>355</b>	<b>345</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>

	Number of Contractual Agents (Long Term)								
	2009		2010			2011	2012	2013	2014
	Positions filled at 31.12.2009	Evolution Envisaged 2010	Positions filled at 31.12.2010	Offer letters sent	Positions filled at 31.12.2010 + Offer letters sent	Authorised 2011	Envisaged 2012	Envisaged 2013	Envisaged 2014
GF IV	34	40	38	3	41	60	62	63	64
GF III	3	3	3	1	4	4	4	4	4
GF II	31	41	48	1	49	45	43	42	41
GF I	1	1	1	0	1	1	1	1	1
<b>TOTAL</b>	<b>69</b>	<b>85</b>	<b>90</b>	<b>5</b>	<b>95</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

	Number of Seconded National Experts								
	2009		2010			2011	2012	2013	2014
	Positions filled at 31.12.2009	Envisaged 2010	Positions filled at 31.12.2010	Offer letters sent at 31.12.2010	Positions filled at 31.12.2010 + Offer letters sent	Authorised 2011	Envisaged 2012	Envisaged 2013	Envisaged 2014
	12	20	13	1	14	29	29	29	29

	Total number of Staff and SNEs							
	2009	2010		2011	2012	2013 <sup>7</sup>	2014 <sup>8</sup>	
	Positions filled at 31/12/2009	Authorised budget (without reserve impact)	Filled at 31/12/2010 <sup>9</sup>	Authorised	Envisaged	Envisaged	Envisaged	Envisaged
Total Establishment plan posts	326	355	345	355	355	355	355	355
Contract Agents	76	85	95	110	110	110	110	110
Seconded National Experts	12	20	14	29	29	29	29	29
<b>Total staff</b>	<b>414</b>	<b>460</b>	<b>454</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>

The evolution foreseen in number employment contracts projected in the tables above per type and grade results from the recruitment policy and from the expected evolution of the number of each type of jobs EFSA will need to deploy over the mid term. More details are given in point 1.2

<sup>4</sup> Subject to review as part of budgetary process for the year concerned

<sup>5</sup> Subject to review as part of budgetary process for the year concerned

<sup>6</sup> Including offer letters sent at that date

<sup>7</sup> Subject to review as part of budgetary process for the year concerned

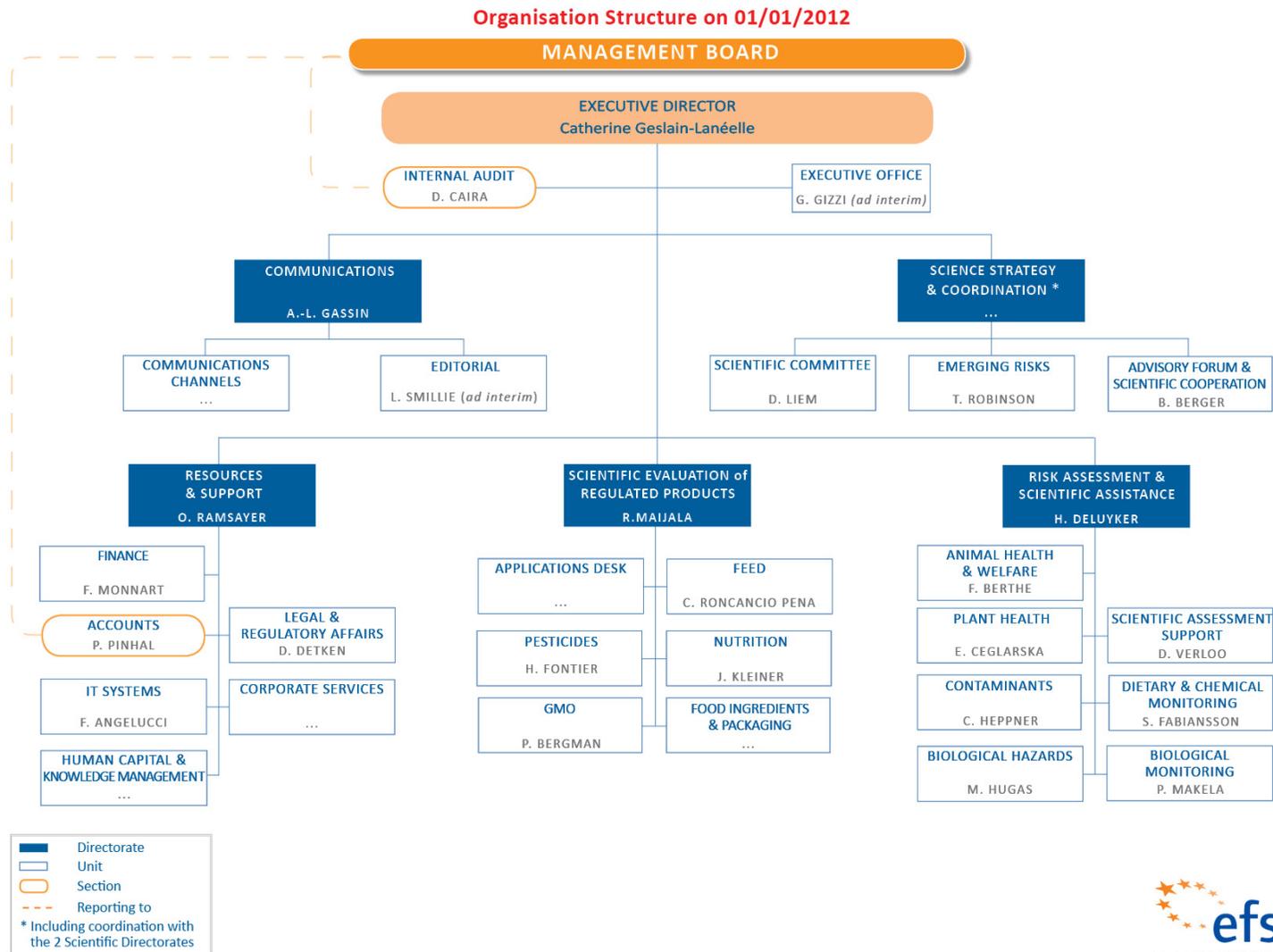
<sup>8</sup> Subject to review as part of budgetary process for the year concerned

<sup>9</sup> Including offer letters sent at that date

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

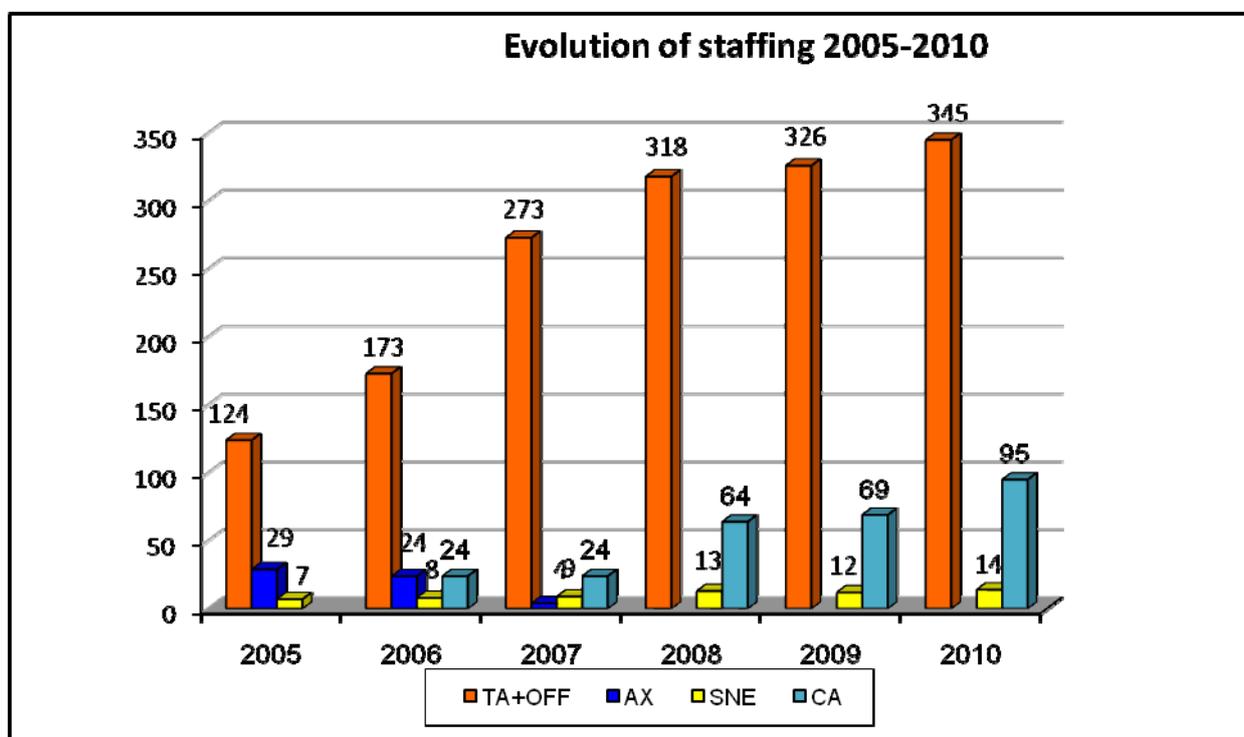
<i>Staff Expenditure (in MEUR)</i>	2009	2010	2011	2012 expected	2013 expected	2014 expected
<i>Temporary Agents</i>	27,186,567	29,608,651	29,766,000	29,755,000	30,350,000	31,260,000
<i>Contractual Agents</i>	3,249,694	3,870,423	5,455,000	5,300,000	5,400,000	5,520,000
<i>SNE's</i>	597,145	792,934	903,000	1,880,000	1,900,000	1,980,000
<i>Total staff expenditure</i>	31,033,406	34,272,008	36,124,000	36,953,000	37,650,000	38,760,000
<i>Total overall expenditure</i>	68,577,119	73,808,112	77,309,800	78,940,000	79,800,000	82,000,000
<i>Staff / Overall expenditure</i>	45.25%	46.43%	46.72%	46.81%	47.18%	47.26%

1.1.4 Organisation and organisational chart at 01.01.2012



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

1.2.1 The agency'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.



Recruitment of temporary and contract agents

EFSA resources are organised in the context of the 2007-2013 Financial Perspectives which anticipates that EFSA will reach its full operational size during the period 2010-2012 would no additional legislations require deploying additional services..

By end December 2010, the number of jobs (all staff categories cumulated) deployed reached 99% of the targeted number of jobs targeted for that year (454 out of 460).

Staff Categories	End 2009	Target 2010	Total Contracted and Offered
<b>Temporary Agents and Officials</b>			
<i>Executives, Managers &amp; Officers (AD)</i>	183	203	<b>200</b>
<i>Assistants functions (AST)</i>	143	152	<b>145</b>
<b>Total</b>	<b>326</b>	<b>355</b>	<b>345</b>
<b>Contract Agents</b>			
<i>Officers functions (CA FG IV)</i>	34	40	<b>41</b>
<i>Assistants functions (CA FG I, II, III)</i>	35	45	<b>54</b>
<b>Total</b>	<b>69</b>	<b>85</b>	<b>95</b>
<b>Seconded National Experts</b>	12	20	<b>14</b>
<b>Total all staff categories</b>	<b>407</b>	<b>460</b>	<b>454</b>

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EFSA is now over its initial growth phase during which it has developed and established its effectiveness and deployed a number of internal processes to fulfil the different functions required by its mandate.

EFSA, in parallel, gradually put more efforts in developing and deploying tools and policy to streamline the efficiency of its different processes. This is bringing gradually the need to deploy a larger share of its human resources on functions requiring deeper technical and scientific competencies than in the earlier phase of EFSA's development.

A gradual reduction in the number of posts to be used to deploy AST jobs while an equivalent increase of posts to be used to deploy AD jobs was initiated in 2010 with approval by the Management Board.

### Selection procedures

Recruitment procedures for Temporary Agents and Contract Agents include the following main steps:

- Publication of vacancy notice on EFSA's website, on the EPSO website, on the EC's Intracomm and in exceptional cases public journals, stating eligibility and selection criteria, indicating type and duration of contract and recruitment grade.
- Shortlisted candidates are invited for interviews with the Selection Board and undergo a competency assessment exercise on the basis of pre-decided questions covering the specific competences in the area of expertise, knowledge of EFSA, management and soft skills, and language abilities. This includes written test as well. In addition Assessment Centre for managers will be introduced and used systematically from early 2011 on.
- The Selection Board establishes a reserve list of successful candidates which is sent to the Appointing Authority.
- The Appointing Authority decides on the basis of the established reserve list to offer contract(s).

In addition, selection board guidelines were updated and further trainings in the area of Selection Interviewing Techniques for Selection Board members organised.

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

- Managers: provide operational management for a given area of EFSA's activities, are accountable for the delivery of expected outputs in respect of sound financial management, provide strategic management and supervise the operational management within their respective sectors covering different areas of EFSA activities. They are the primary people managers for that area. Typically these posts would be filled by Temporary Agents in the bracket AD9-AD13.
- Team Leaders: contribute to the delivery of tasks and projects and coordinate complex sets of activities and financial and human resources under the authority of a Senior or Middle Manager. Typically these posts would be filled by Temporary Agents in the bracket AD6-AD9.
- Senior Officers: are typically engaged in drafting and implementing policies, analysing and advising the hierarchy in specific areas such as science, administration, law, finance, communication. Senior Officers may play a key role in general and budgetary processes, assist the hierarchy in ensuring business continuity, manage a specific scientific subject/programme, coordinate a team's work content or represent EFSA in external activities. Typically these posts would be filled by Temporary Agents in the bracket AD8-AD10.
- Officers: under supervision, Officers play a key role in general and budgetary processes, draft scientific papers, coordinate specific areas of work or represent EFSA in external activities. Typically these posts would be filled by Temporary Agents in the bracket AD6-AD7, Contract Agents FGIV and Seconded National Experts.
- Junior Officers: under direct supervision, Junior Officers contribute to the completion of the above-mentioned tasks and may play a supporting and active role in the development of overall tasks and work. Typically

these posts would be filled by Temporary Agents AD5, Contract Agents Function Group IV and Seconded National Experts.

- Senior Assistants: provide support in the drafting of documents and assistance in the implementation of policies and procedures in areas such as administration, law, finance, science, communication, following advice from the hierarchy. A Senior Assistant may also provide assistance in general and budgetary processes and the coordination of administrative work. Typically these posts would be filled by Temporary Agents in the bracket AST 4-AST9 and with Contract Agents Function Group III.
- Assistants: play a supporting role (secretarial, administrative, financial, communication, etc) under the supervision of a Senior Assistant and or a higher level function. Typically these posts would be filled by Temporary Agents in the bracket AST1-AST3 and with Contract Agents Function Group I and II.

On the basis of that scheme, EFSA plans to deploy job function over time as follows<sup>10</sup>.

Job Category	2011	2012	2013 <sup>11</sup>	2014 <sup>12</sup>
Manager	29	31	31	31
Senior Officer/Team Leader	72	72	78	80
Officer	116	115	116	118
Junior Officer	85	86	82	82
Senior Assistant	69	69	69	69
Assistant	123	121	118	114
Grand Total	494	494	494	494

EFSA is engaged in a mid term effort to standardize and bundle some of the support activities as part of the EFSA Efficient and Effective programme launched in 2010 (e<sup>3</sup> project) aiming to increase preparedness for mid term challenges and enhance efficiency.

EFSA expect to gradually reduce the number of assistant jobs it deploys. The expected margin gained by EFSA enhancing the efficiency of its support processes (and so requiring less support jobs) would be translated, taking benefit of natural turn over in these categories of staff, in more support to scientific officer jobs.

Globally, EFSA operational needs mean, as the figures above indicate, that the needs for different type of positions will evolve with the following patterns.

- Managerial positions deployed are expected to remain stable, below 6 % of the total number of positions deployed in EFSA.
- Knowledge workers, occupying scientific and technical jobs (covered by the different 'Officers' categories), remain the backbone of EFSA capacity to operationalize its mandate.
- In term of type of contract and recruitment grade for the different type of functions presented above, EFSA will follow the pattern below, recruiting normally at entry level for a given function:

<sup>10</sup> This might be revised on the basis of the precise conclusion of the e3 programme

<sup>11</sup> Subject to review as part of budgetary process for the year concerned

<sup>12</sup> Subject to review as part of budgetary process for the year concerned

Job Categories	Recruitment level
Manager	Temporary Agent AD 9 and above depending on the level of complexity and span of control
Team Leader	Temporary Agent AD 6-8 depending on complexity and autonomy required
Senior Officer	Temporary Agent AD 8 and SNE
Officer	Temporary Agent AD 6 and 7 (depending on technical complexity and autonomy required), CA FGIV and SNE
Junior Officer	Temporary Agent AD 5 or CA FG IV
Senior Assistant	Temporary Agent AST 4 or CA FG III
Assistant	Contract Agent FG I, FG II

The evolution in EFSA leads to the different type of job it deploys mentioned above and the recruitment pattern mentioned above explain the evolutions mentioned under point 1.1.2.2 and in particular the projected gradual reduction of Assistant jobs (AST1-AST3) as Temporary Agents at first and then a stability or slow decrease in the overall number of assistant jobs deployed (Contract and Temporary Agents) resulting from the gain of efficiency in support process EFSA aims at through its e<sup>3</sup> 2010-2014.

EFSA will ensure the recruitment of new posts with grades AD 9-11 and in exceptional cases, at grade AD 12 -13, remain within the limits of 20% of recruitments per year for long-term employment.

#### **Duration of employment**

Temporary agents (long-term) are offered a contract of five years, renewable for another time limited period not exceeding five years. Renewals for a second prolongation should be of an indefinite character.

Renewals of contract will depend on the business needs for the function and available budgetary provisions.

Contract agents (long-term) are offered a contract of five years, renewable for another time limited period not exceeding five years. Contracts shall be converted into contracts of indefinite duration after the second renewal. As for Temporary Agents, all renewals of contract will depend on the business needs for the function and available budgetary provisions.

#### **– Officials / temporary agents**

On the basis of its missions and tasks set out by EU legislation (founding Regulation and other legislative acts giving its tasks and responsibilities), EFSA has taken the view that most of its existing workforce can be identified as positions of longer term duration, whether in core business activities (Risk Assessment, Scientific Cooperation and Assistance, for which continuous expertise needs to be built and maintained) or support activities in the area of Administration.

#### **– Contract agents**

Based on EFSA budget foreseen in the financial perspectives (2010-2014) their number should be established between 20% and 25% of the Establishment Plan.

EFSA recruits contract agents both through the existing Commission's Contract Agent Reserve List (CARL) and through its own selection procedures.

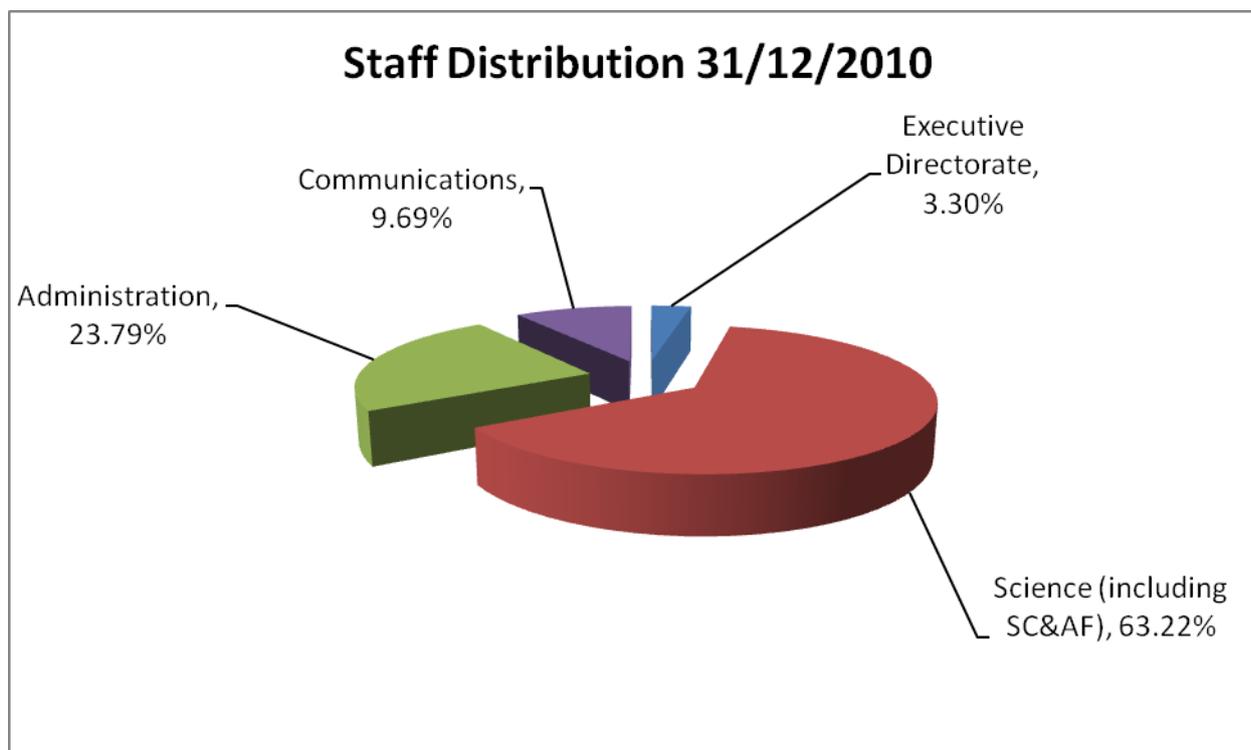
#### **– Seconded national experts**

Thirteen National Experts were seconded to EFSA on 31 December 2010. In line with EFSA's aim to develop active networking and strengthen co-operation with Member States, the recruitment of Seconded Experts from competent organisations in the Member States will be increased to reach 29 posts by end 2012

- Staff distribution

On 1<sup>st</sup> January 2011 the allocation and number of staff is as follows.

	TA/Off	CA	SNE	Offer Letters sent	TOT		
Executive Directorate	11	1	1	2	15	Executive Directorate	3.30%
Science	211	54	10	12	287	Science	63.22%
Administration	83	22	2	1	108	Administration	23.79%
Communications	25	13		6	44	Communications	9.69%
	330	90	13	21	454		
						454	100%



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

Evaluation and promotion or reclassification

In 2007 EFSA implemented a Staff Appraisal and Career Development scheme. The key features of the scheme are to establish an annual dialogue with management / superior on performance, to set up clear and measurable objectives, to put in place meaningful indicators to measure performance against individual objectives and to guide possible promotion opportunities.

In 2008 a decision on reclassification was implemented. It applies to temporary agents who are eligible after having a minimum of 2 years of seniority in their grade. The reclassification takes place on an annual basis and starts after the appraisal exercise has been concluded. It is based on reclassification points that staff can acquire each year following the appraisal exercise, and is at the end decided by the Executive Director based on a proposal from a specifically established management committee of EFSA.

A similar decision for the reclassification of contract agents was implemented in 2009.

Based on the 2008 and 2009 individual performance, the 2010 Promotion/ reclassification exercise had as a result that 37 staff members (13% of eligible staff) were promoted/reclassified out of which one Contract Agent.

For the coming years the estimation is that between 35 – 40 staff members will be promoted/reclassified, i.e. 10% - 15 % of eligible staff in average.

The promotions are the result of the points accumulated each year following the annual appraisal exercise, respecting as far as possible the average career indications contained in the Staff Regulations as well as a balanced distribution between AD and AST functions.

The average career speed at EFSA is similar to the Commission practice.

The outcome of the appraisal exercise will also lead to build the training plan based on the identified needs in order to cater for the career development. A training plan will be designed every year based on these specific needs and in line with the Learning and Training policy.

In 2010 a comprehensive job management framework was developed based covering the 8 job categories and introduced in order to harmonise the generic part of job descriptions with Key Competencies, Key Objectives and Key Performance Indicators, as well as an indicative and partly compulsory training path for new comers.

### **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**

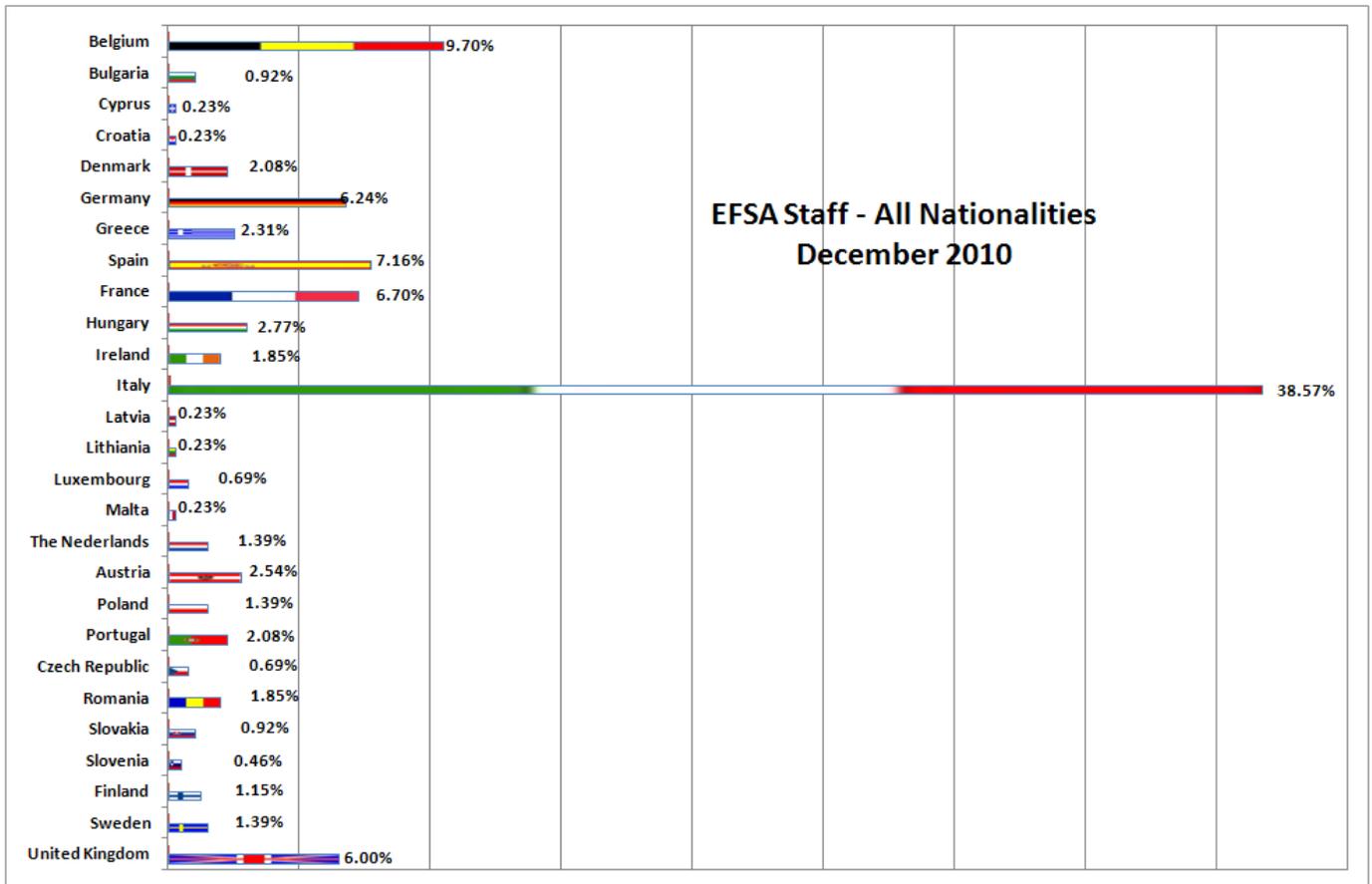
Even if the overall gender balance among EFSA staff demonstrates a female majority as show in the graph below, a 50-50 ratio is maintained for management positions (Directors, Heads of Unit, Team leaders).

As a measure to promote equal opportunities, the terms of the vacancy notices published prevent any kind of discrimination and the Selection Board's composition is balanced as far as possible.

### 1.2.4 Statistics on geographical balance

The balanced representation of the demographics of Europe at EFSA is not based on any formal rules. However, the attention paid to attracting staff members from the new Member States has resulted in the below distribution.

On 31.12.2010 EFSA staff (including statutory staff and National Seconded Experts) covers 26 nationalities out of a total of 27 Member States and 1 acceding Country.



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

### *Mobility within the Agency*

EFSA initiated in 2010 one successful internal selection procedures as well as a successful internal call for volunteers to help out the NDA unit with a sudden peak of work.

The current policy facilitates internal moves and candidates that were successful in an internal procedure remain at the same level of grade. Internal publication of vacancies will be considered on a case by case basis depending on internal expertise that may be available.

In 2010, thirteen staff members changed contract (3%) and 3 staff members were assigned for a temporary transfer.

### *Mobility amongst Agencies (Inter-agency Job Market)*

On 6 October 2009, EFSA joined the Inter-Agency Job Market (IAJM). As for all other agencies, the basis of EFSA's participation in the interagency job market is to offer possibilities of mobility to staff in agencies by assuring a continuation of careers and grades. In 2010 EFSA did launch one call on the inter-agency job market but, unfortunately, without a successful outcome.

### *Mobility between the Agencies and the Institutions*

At present, there is no mobility policy between the Agencies and the Institutions.

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

The development of EFSA multi-annual Staff Policy Plan has been driven by an analysis of the past trends and the following principles:

- Respect of the limits of 20% of new posts per year for long-term AD9 – AD12 employment as indicated in the MASPP 2012-2014 template sent by DG HR & Security on 13 October 2010 to all Heads of Administration of regulatory Agencies
- A promotion/reclassification policy impacting 10% to 15 % of eligible staff on average.

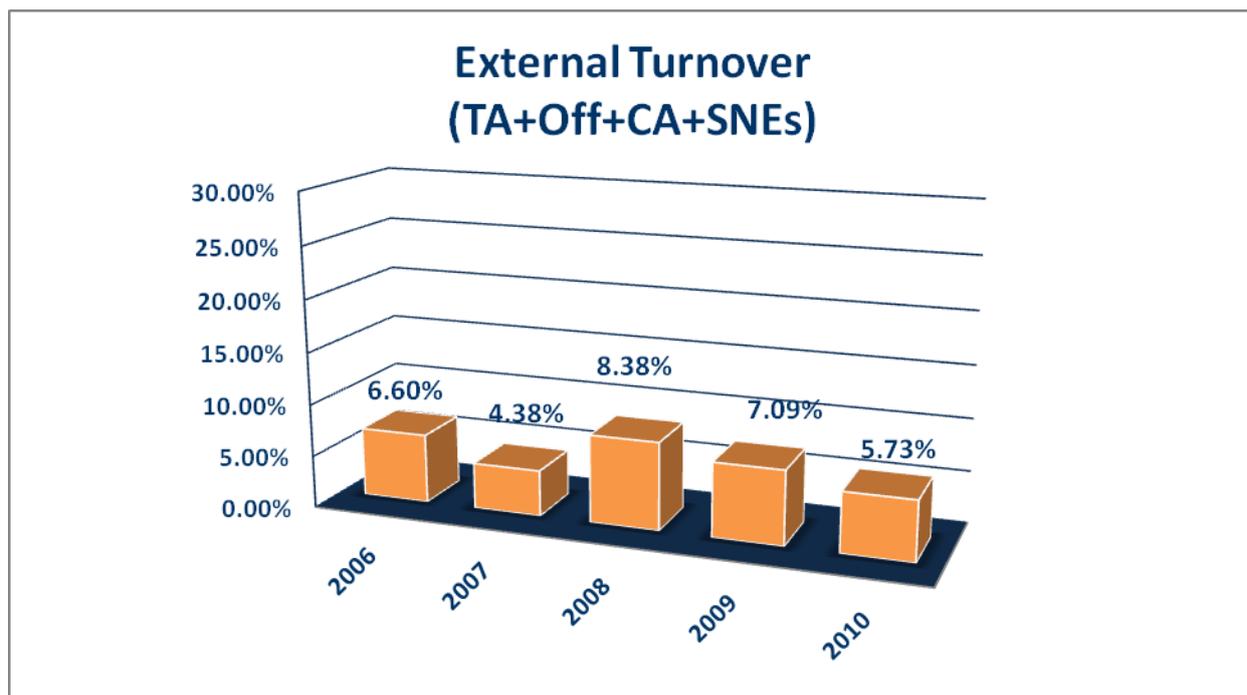
### **2.1 Turnover due to retirement or termination of employment**

#### **2.1.1 Turnover in the agency because of retirement**

In 2011 one current staff member will retire: Head of Unit (AD9).

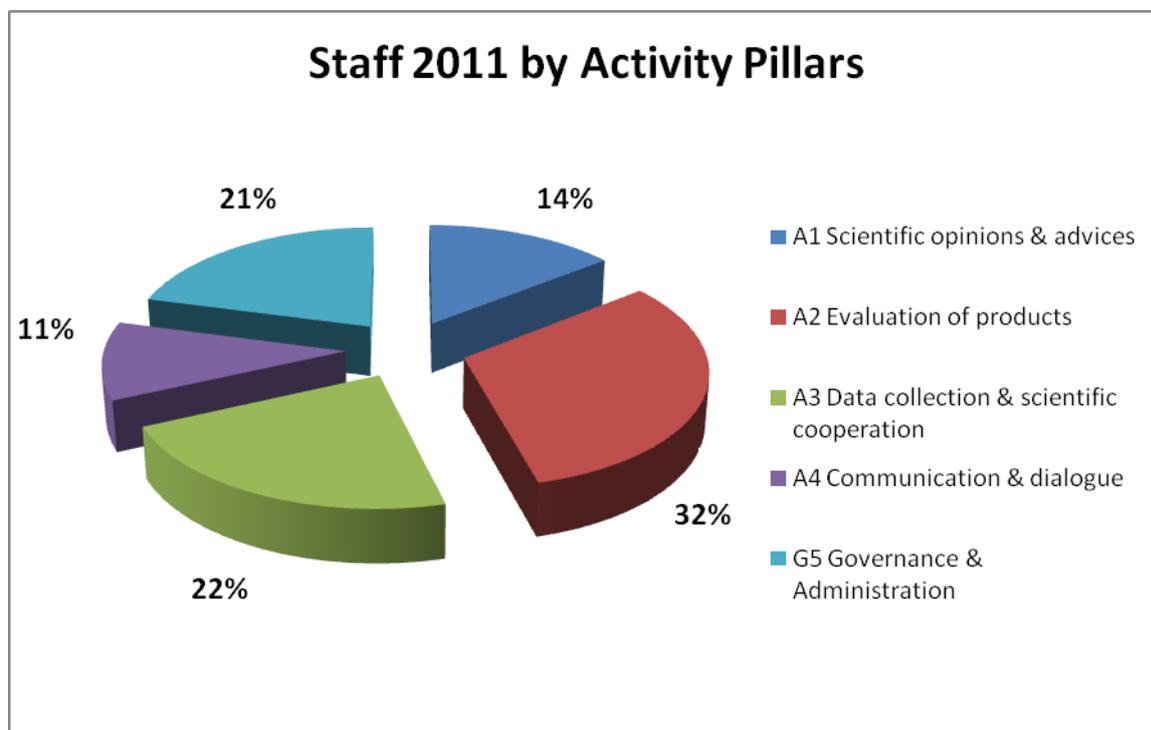
#### **2.1.2 Turnover in the agency because of termination of employment**

The overall turn-over ratio including Temporary Agents/Officials/Contract Staff at end 2010 was 5.7 % below the anticipated 7%. It is expected that the rate will remain between 6% and 8% in 2011.



## 2.2 Workload

### Expected evolutions that are likely to increase staff needs



### Efficiency gains and increase of internal productivity

Progresses in developing management tools were made in 2010. The ABB application for financial budget allocation and monitoring now integrates staff, expected outputs and performance indicators for the five core activities and is therefore fully integrated in Management plan and objectives settings of EFSA.

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Introduction of a modern integrated human resource information management system was initiated end 2010 in order to replace an outdated and limited database (Centurio). The project plan covering several steps such as development of various functionalities, testing, connection with existing automatic workflows and migration of data, will be enrolled during 2011 with a 'go alive' foreseen early 2012. This project is considered as a priority allowing the continuation of effective HR service delivery to a population of over 500 staff, including trainees and interim agents. Furthermore several staffing reporting tools will be made available to senior managers and middle managers, allowing each to monitor the staff allocated to their Directorate and Unit.

Enhancing mobility and flexibility in the allocation of posts has been pursued in 2010. Several temporary and /or definitive transfers have taken place, both for assistant as well as administrator functions.

A successful internal call for volunteers was launched to provide additional temporary support to the NDA unit facing an unexpected work peak.

Reallocation of posts becoming vacant in function of effective needs and priorities evidenced within the Directorates is being successfully pursued as well. Every vacant post goes through a standard procedure in order to decide where the post will be allocated.

The above elements show that EFSA is proactively implementing efficiency gains, mobility and savings where possible in order to be able to deliver with the assigned resources. In addition the overall efficiency of EFSA organisational structure, working, planning and monitoring processes as part of the 2010-2014 e<sup>3</sup> initiative will, in particular by bundling together services previously fragmented, (such as meeting organisation), deliver efficiency gain allowing partial redeployment of support jobs into scientific jobs.

### 3. Schooling

EFSA considers schooling as an essential part of its Staff policy by monitoring closely the developments in that regard. In order to facilitate the integration of EFSA staff and their families in Parma and in the absence of International or European schooling facilities in the vicinity, the Italian authorities established and agreed to fund in 2004 a School for Europe ("Scuola per l'Europa").

In October 2006, the School has been accredited as "Associated European School" by the Board of Governors of European Schools and offers a curriculum consistent with the European School system for children up to 5<sup>th</sup> grade in three language sections (English, French and Italian).

In 2008 the Scuola per l'Europa obtained full accreditation of the curriculum up to the baccalaureate. In 2009 the convention was signed between the Board of Governors of the European Schools and the Italian government.

In July 2009 the first 12 out of 12 pupils passed successfully the Baccalaureate.

In July 2010, four pupils passed the Baccalaureate successfully, two in the French section and two in the English section. This should represent 20 pupils in 2011.

Following the approval of a dedicated law in August 2009 creating a new legal basis for the Scuola per l'Europa, the Italian national authority confirmed working on the implementing provisions that would allow the launch of international teaching staff recruitment for academic year 2011/12 on comparable financial basis than the one offered by the European Schools system.

In addition the permanent building of the school progressed well. The call for the final project of the new school has been successfully concluded and assigned. The Comune of Parma has committed to finalise the new building for the school year 2012-2013. The project is supported by the Italian government for 21 M€

Expected number of EFSA pupils in the European School:

2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
170	220	250	255	260

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

The following information outlines the state of play of the Implementing Rules at EFSA.

##### **A. Implementing Rules to be adopted without changes compared to Commission ones (so called: by analogy)**

###### **I. Already adopted**

- Definition of disability
- Parental leave
- Family leave
- Absences due to sickness or accident –
- Household allowance Reimbursement of medical expenses
- Persons to be treated as dependent children
- Education allowance
- Determination of the place of origin
- Reimbursement of travel expenses from place of employment to place of origin
- Calculation of pension rights
- Transfer of pension rights

##### **B. Implementing Rules subject to technical adaptations to best fit the Agency specificities**

###### **I. Already adopted**

- Conduct of administrative inquires and disciplinary procedures
- Classification in grade and step on appointment or engagement
- Mission guide
- Early retirement (Officials & TA) without reduction of pension rights
- Part-time
- Job sharing
- Outside activities and assignments
- Leave on personal grounds for officials and unpaid leave for temporary and contract staff
- Maintaining individual professional standards including professional incompetence
- Leave

##### **C. Implementing Rules requiring more substantial adjustments to best fit the Agency specificities**

###### **I. Already adopted**

- Establishment of a Staff Committee
- Protecting the dignity of the person and preventing psychological and sexual harassment
- Art. 43 – Appraisal exercise
- Procedure governing the engagement and use of Temporary Agents at EFSA
- Engagement and use of Contract Agents
- Middle management Staff

II. Under preparation

- Types of posts (However, there is no EC guidance yet)
- Types of duties and corresponding function groups of contract agents (However, there is no EC guidance yet)
- Art. 45 Promotion/Reclassification

In addition to the above-mentioned Implementing Rules, EFSA adopted a number of Internal Decision and HR Internal Guidelines in 2010.

**5. TRAINING AND DEVELOPMENT**

Focus is placed, in addition to the more general training needs ranging from language training to acquiring proficiency in common IT tools, and other areas that address a broader audience deriving from the annual Career Development and Assessment Cycle, on the following areas:

- a. Management training at different levels, from team leader to middle and senior managers and their deputies. Standard training management programs, for team leaders and middle managers in particular, have been put in place, for the acquisition of best practices in this area. Training programs targeted to senior management, focusing on leadership and strategy, has been implemented in 2010
- b. Training for scientific staff to increase efficiency and quality of output. Work will continue with respect to the network of training coordinators of Agencies of a scientific nature.

EFSA recognized that the fulfillment of its mission increasingly requires to rely on a scientific workforce which is strong, recognized by the broader scientific community of knowledge with which it interfaces, maintained up to date and dynamically adapting to evolving challenges.

EFSA ambitions therefore (as one of the challenges to be met by the newly created Human Capital and Knowledge Management Unit) to build and deploy a comprehensive framework and related initiatives providing scientific staff with a range of tools and coherent objectives to maintain and develop their scientific competences..

- c. Training to improve writing and editing skills dedicated to EFSA scientific staff in order to improve their redacting skills.
- d. Training in the use of modern technology and best practices for chairing and conducting the numerous scientific meetings to improve efficiency and reduce costs has been enrolled in 2010
- e. Training in communication skills and media relations for scientific staff and will continue in the coming years
- f. First training sessions on "Ethics & Integrity" have been enrolled end 2010 and continue in 2011, with a compulsory session for all managers.
- g. Yearly session for new comers on Preventing Harassment
- h. All units except 5 have enrolled a team building away day during 2010

In 2010, 118 internal training courses were organized excluding language training courses, 155 including language courses.

In total, 358 training days were organized with an average number of 7.5 training days per staff member

Aiming increase of efficiency and flexibility, a complete EFSA training program will be designed and implemented in 2011, including e-learning and multi - media training offer for language courses for example, as well as a compulsory management training curriculum

## 6. INTERNSHIP

In terms of internships, 17 trainees were offered placements for an in-service training contract in order to acquire practical experience in the areas of science, communication and administration.

A new call was launched and closed in December 2010. For 2011, 25 traineeships will be offered for a minimum period of 6 months up to maximum 12 months.

## 7. INTERNAL COMMUNICATION

In July 2009 the first all staff intranet portal went alive. One year later, in June 2010, a Portal user survey was launched. .

Positive feedback was consolidated in a report, indicating that 94 % staff declared to visit the portal at least 2-3 times a week, 64 % daily, meaning over 300 visitors in average per day.

For ensuring timely updating of the Intranet Portal, a decentralized system of content providers has been set up, following dedicated training sessions.

## 8. STAFF FEEDBACK SURVEY

Following the 2009 staff feedback results, dedicated workshops have been facilitated by HR to analyze the results and elaborate specific action plans per Directorate as well as a horizontal one for the whole of EFSA.

The third Staff Survey feedback is planned to be launched in June 2011 for communicating outcome by November 2011.

EFSA scored rather well when benchmarked with other public service and non profit organizations, although several areas with a need for improvement have been identified. The Management Team decided for a close follow-up consisting of an action plan to be elaborated by each Directorate.

## 9. STAFF WELFARE

Following an open tender procedure, a framework contract with a new medical center for pre employment and annual medical visits was concluded last June.

In the framework of the preventive harassment policy in place at EFSA since April 2009, an Internal call for volunteers aiming at the renewal of mandates of 4 confidential counselors was launched at the end 2010 and selection and nomination will be finalized by March 2011.

Submitted for adoption in Budapest, Hungary  
on 16 June, 2011

For the EFSA Management Board:

Prof. Diána Bánáti  
Chair of the Management Board

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Annex I

Grade	Establishment plan 2011			Year 2012											
				Posts evolution						Organisational evolution			Establishment Plan 2012		
	PERM TEMP TOTAL			Promotion / Career advancement			Turn-over (departures/arrivals)			New posts (per grade)			Requested (Provisional Draft Budget)		
				PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL
AD16	0	0	0										0	0	0
AD15	0	1	1										0	1	1
AD14	0	2	2										0	2	2
AD13	0	0	0		1								0	1	1
AD12	1	14	15		1	-1							1	14	15
AD11	0	11	11		1	-1		-1					0	10	10
AD10	1	7	8		2	-1							1	8	9
AD9	1	31	32		4	-2		-1					1	32	33
AD8	0	39	39		4	-4					2		0	41	41
AD7	1	55	56		4	-4					2		1	57	58
AD6	1	27	28		2	-4							1	25	26
AD5	0	21	21		0	-2		-2					0	17	17
<b>Total promotions AD</b>				<b>0</b>	<b>0</b>	<b>19</b>	<b>-19</b>								
<b>Total AD</b>	<b>5</b>	<b>208</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>208</b>	<b>213</b>
AST11	0	0	0										0	0	0
AST10	0	0	0										0	0	0
AST9	0	0	0										0	0	0
AST8	0	1	1										0	1	1
AST7	0	5	5										0	5	5
AST6	0	5	5										0	5	5
AST5	0	22	22		4			-4					0	22	22
AST4	0	38	38		2	-4					2		0	38	38
AST3	0	25	25		5	-2		-3					0	25	25
AST2	0	26	26		3	-5					2		0	26	26
AST1	0	20	20		0	-3					3		0	20	20
<b>Total promotions AST</b>					<b>14</b>	<b>-14</b>									
<b>Total AST</b>	<b>0</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>142</b>
<b>Total promotions</b>						<b>33</b>									
<b>Overall Total</b>	<b>5</b>	<b>350</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>5</b>	<b>350</b>	<b>355</b>

Annex II

Grade	2012			Year 2013												
	Establishment plan			Staff evolution						Organisational evolution			Establishment Plan 2013			
	Requested (Provisional Draft Budget)			Promotion / Career advancement in global figures			Turn-over in global figures (departures/arrivals)			New posts			Provisional planning			
	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	
AD16	0	0	0										0	0	0	
AD15	0	1	1										0	1	1	
AD14	0	2	2										0	2	2	
AD13	0	1	1		1								0	2	2	
AD12	1	14	15		1	-1							1	14	15	
AD11	0	10	10		1	-1							0	10	10	
AD10	1	8	9		2	-1							1	9	10	
AD9	1	32	33		4	-2					8		1	34	35	
AD8	0	41	41		4	-4					8		0	41	41	
AD7	1	57	58		5	-4		2			7		1	60	61	
AD6	1	25	26		2	-5					7		1	22	23	
AD5	0	17	17			-2		-13	15				0	17	17	
Total promotions AD				0	0	20	-20									
Total AD	5	208	213	0	0	0	0	4	0	0	0	30	0	5	212	217
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	5	5											0	5	5
AST6	0	5	5		1									0	6	6
AST5	0	22	22		4	-1								0	25	25
AST4	0	38	38		2	-4		3						0	39	39
AST3	0	25	25		4	-2		-2						0	25	25
AST2	0	26	26		2	-4		-3						0	21	21
AST1	0	20	20			-2		-14	12					0	16	16
Total promotions AST					13	-13										
Total AST	0	142	142	0	0	0	0	-4	0	0	0	0	0	0	138	138
Total promotions					33											
Overall Total	5	350	355	0	0	0	0	0	0	0	30	0	5	350	355	

Annex III

Grade	2013			Year 2014												
	Establishment plan			Staff evolution						Organisational evolution			Establishment Plan 2014			
	Provisional planning			Promotion / Career advancement in global figures			Turn-over in global figures (departures/arrivals)			New posts			Provisional planning			
	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	PERM	TEMP	TOTAL	
AD16	0	0	0											0	0	0
AD15	0	1	1											0	1	1
AD14	0	2	2											0	2	2
AD13	0	2	2		1									0	3	3
AD12	1	14	15		1	-1								1	14	15
AD11	0	10	10		1	-1								0	10	10
AD10	1	9	10		3	-1								1	11	12
AD9	1	34	35		4	-3						3		1	35	36
AD8	0	41	41		4	-4						3		0	41	41
AD7	1	60	61		4	-4			2			2		1	62	63
AD6	1	22	23		2	-4						2		1	20	21
AD5	0	17	17			-2			-13	15				0	17	17
Total promotions AD				0	0	20	-20	0	0							
Total AD	5	212	217	0	0	0	0	0	4	0	0	10	0	5	216	221
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	5	5											0	5	5
AST6	0	6	6		1									0	7	7
AST5	0	25	25		5	-1								0	29	29
AST4	0	39	39		2	-5				3				0	39	39
AST3	0	25	25		6	-2			-2					0	27	27
AST2	0	21	21		2	-6			-3					0	14	14
AST1	0	16	16			-2			-14	12				0	12	12
Total promotions AST				0	0	16	-16	0	0							
Total AST	0	138	138	0	0	0	0	0	-4	0	0	0	0	0	134	134
Total promotions					36											
Overall Total	5	350	355	0	0	0	0	0	0	0	0	10	0	5	350	355

## Annex IV

Occupied posts on 31/12/2010					
	TA	CA	SNE	Offer letter sent	TOTAL
<b>EXECUTIVE DIRECTORATE</b>	<b>21</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>28</b>
Office of the Executive Director	6	1	1	1	9
Strategy & Prospective	2				2
Internal Audit	2				2
Quality Management	1			1	2
SC&AF	10	2	1		13
<b>RISK ASSESSMENT DIRECTORATE</b>	<b>119</b>	<b>34</b>	<b>5</b>	<b>7</b>	<b>165</b>
Directorate	2	2			4
Ahaw	12	3	1	2	18
Ans	12	3			15
Biohaz	13	2			15
Cef	12	2		1	15
Contam	8	2		1	11
Feedap	14	4	1		19
Gmo	17	7		1	25
Nda	13	5	2		20
Plh	7	3	1		11
Ppr	9	1		2	12
<b>SCIENTIFIC COOPERATION AND ASSISTANCE DIRECTORATE</b>	<b>82</b>	<b>18</b>	<b>4</b>	<b>5</b>	<b>109</b>
Directorate	2	1			3
Amu	12	2		2	16
Datex	10	3			13
Emerging Risks	6	3			9
PRAPeR	31	4	1	2	38
Scientific Cooperation	11	1	1	1	14
Zoonoses	10	4	2		16
<b>ADMINISTRATION DIRECTORATE</b>	<b>83</b>	<b>22</b>	<b>2</b>	<b>1</b>	<b>108</b>
Directorate	4	1			5
Accounts	3	1			4
Finance	18	3			21
Legal and Policy Affairs	9	2	2		13
Human Resources	18	4		1	23
IT&Operations	31	11			42
<b>COMMUNICATIONS DIRECTORATE</b>	<b>25</b>	<b>13</b>	<b>0</b>	<b>6</b>	<b>44</b>
Directorate	4	1			5
PI&Events	9	5		4	18
Press Office	8	2		1	11
Web	4	5		1	10
<b>TOTAL</b>	<b>330</b>	<b>90</b>	<b>13</b>	<b>21</b>	<b>454</b>