

Management Board
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Budapest, Hungary

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Submitted by :	Resources and Support Directorate - HR	
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RESOURCES AND SUPPORT DIRECTORATE

Executive Summary

- EFSA is seeking approval from the Management Board, in line with provisions of EFSA financial regulation, to proceed to a limited adjustment in the distribution of 2011 Authorised Temporary Agents / Officials posts between the categories AST and AD (categories used respectively to cover support (AST) and scientific / technical (AD) functions).
- This would anticipate to 2nd half of 2011 part of the evolution of the establishment plan sought for and correspond to the needs for EFSA to continue reinforcing gradually its internal scientific capacity.
- This affects less than 2% of the establishment plan with a shift from AST category to AD category of 6 posts within the foreseen budget and is therefore well within the 10% ceiling defined in Article 32 of the Financial Regulation.

RESOURCES AND SUPPORT DIRECTORATE

ESTABLISHMENT PLAN 2011

MODIFICATION OF AUTHORISED POSTS DISTRIBUTION BETWEEN JOB CATEGORIES

EFSA 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 policies 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.

In early 2010, when planning the number and nature of Human Resources necessary in 2011, EFSA made the assumption that, for the 355 temporary agents and officials allowed by its 2011 budget, 40% of the authorised posts would need to be deployed in administrative support jobs (142 jobs belonging to the AST category) and 60% in jobs belonging to the knowledge worker jobs (213 jobs in the AD category).

In the framework of the e³ programme (Efsa Efficient and Effective) launched end 2010 and running until 2014, EFSA will be looking at improving the overall efficiency of EFSA's organisational structure, working, planning and monitoring processes and optimising the use of human resources, which includes increasing the proportion of staff dedicated to scientific work. To achieve this, EFSA will optimise the workflows associated with administrative tasks, which are essential to the success of the organisation, and increase the competence and knowledge of staff members performing those tasks. Opportunities for increased efficiency in administrative processes have been identified through the centralisation of certain functions (e.g. meeting organisation and logistics), and some tasks related to finance, procurement, planning and monitoring (Planning & Monitoring teams). Therefore, this will naturally result in an overall decrease in the proportion of administrative staff to scientific staff which will be implemented in a phased manner.

It is expected though that EFSA will need additional scientific staff in future while gradually reducing the amount of posts to be used to deploy assistants.

Proposal

Under the provisions of Art.32 of EFSA Financial Regulation, the Management Board may modify during the year the establishment plan of the current year by up to 10% of posts authorised, subject to two conditions:

- (a) that the volume of staff appropriations corresponding to a full financial year is not affected;
- (b) that the limit of the total number of posts authorised by the establishment plan is not exceeded.

EFSA would like the Management Board to consider, within its power resulting from the above-mentioned Article 32, to alter, within the ceiling of 355 Temporary Agents and Officials posts EFSA 2011 establishment plan as follows:

Establishment plan Job Categories	As approved in EFSA budget 2011	Establishment plan 2011 amendment for validation by MB
AD	213	219
AST	142	136
Total	355	355

This shift of 6 posts from the AST category to the AD category (1.68%) would anticipate the evolution foreseen for 2012 so allowing EFSA to deploy earlier more technically competent functions at the service of its scientific objectives.

As the average turn over of AST staff over the last 3 years is 10 per year, converting non-occupied AST posts would have no implication on any EFSA staff employment contract and would not require additional financial appropriation.

A detailed breakdown of the establishment plan 2011 as approved as part of the 2011 budgetary procedure and the evolution proposed to the Management Board is given in annex.

The Management Board is asked to give its approval to this evolution.

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

Establishment Plan 2011 of the European Food Safety Authority

Function group and grade	2010		2011		Modified 2011	
	Authorized under the Community Budget		Authorized under the Community Budget		2011 Modification requested	
	Permanent Posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16	0	0	0	0	0	0
AD 15	0	1	0	1	0	1
AD 14	0	2	0	2	0	2
AD 13	0	0	0	0	0	0
AD 12	1	13	1	14	1	14
AD 11	0	12	0	11	0	11
AD 10	1	4	1	7	1	7
AD 9	1	30	1	31	1	31
AD 8	0	34	0	39	0	42 (+3)
AD 7	1	50	1	55	1	58 (+3)
AD 6	1	28	1	27	1	27
AD 5	0	24	0	21	0	21
AD total	5	198	5	208	5	214 (+6)
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	1	0	1	0	1
AST 7	0	5	0	5	0	5
AST 6	0	4	0	5	0	5
AST 5	2	18	0	22	0	22
AST 4	0	36	0	38	0	38
AST 3	0	26	0	25	0	24(-1)
AST 2	0	32	0	26	0	24 (-2)
AST 1	2	26	0	20	0	17 (-3)
AST total	4	148	0	142	0	136 (-6)
TOTAL	9	346	5	350	5	350
GRAND TOTAL	355		355		355	