

Management Board
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ADMINISTRATION DIRECTORATE

EFSA's Staff policy Plan 2011-2013

Executive Summary

- As part of the Budgetary Procedure, each agency is asked to present annually a 3 year mid term staff policy plan, following a pre-defined format established by the European Commission.
- EFSA 2011-2013 Staff Policy Plan attached for adoption by the Management Board is in the continuity of the staff policy plans adopted in previous years but is putting special emphasis, considering the end of EFSA initial growth phase, on developing further EFSA jobs structure and support EFSA efficiency..
- The 2011-2013 Staff Policy Plan presented is based for 2011 on the budget now formally proposed to the Budgetary Authority by the European Commission for EFSA of 75.6 millions Euro (2009: 73.0) and 355 Temporary Agents / Officials (2009: 355).

ADMINISTRATION DIRECTORATE

EFSA Staff Policy Plan 2011-2013

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 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 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 EFSA Staff Policy Plan 2011-2013 was submitted to the Commission on 01 February 2010 based on EFSA pre-draft budget assumptions.

Since that date, the European Commission provided comments on that draft and proposed to the Budget Authority for EFSA in 2011 a budget of 75.6 M€ and an establishment plan of 355 Temporary Agents/Officials.

The 2011-2013 EFSA Staff Policy Plan presented for endorsement to the Management Board is based on these revised financial assumptions for 2011 and was adapted to respond to most comments made by the European Commission.

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.

Key features of the 2011-2013 Staff Policy Plan

Current and expected budget staff related expenditure

EFSA considers that the balance between the different parts of its budget achieved at the end of its major growth phase (end 2010) provides a sound basis for its operations. Therefore EFSA expects to contain the part related to staff expenditures in its budget at around 50%.

Explicit model to match functions / contract type and grade

EFSA has introduced a model of Job Functions and typically expected grades corresponding to the task reflecting the level of complexity and autonomy of each post:

- Managerial and Organisational functions: Senior managers (Administrator (AD) in range 11-15) , Middle managers (AD in range 9 to 12) and Team leaders (AD in range 6 to 9)
- Scientific , Technical and Specialised functions: Senior Officers (AD in range 8 to 10), Officers (AD in range 6 to 7, Contract agents (CA) in category IV, Seconded National Experts) and Junior Officers (AD at level 5, CA in category IV, Seconded National Experts)
- Support functions: Senior Assistant (Assistants (AST) in range 4-9, CA in category III) and Assistant (AST in range 1 to 3, CA in category II)

In terms of type of contract and recruitment grade for the different types of functions presented above, EFSA will recruit normally at the defined entry level for a given function.

This model will facilitate EFSA's monitoring of evolutions of deployment of its positions and related resources.

Expected evolutions that are likely to impact on staff needs

From 2007 to 2010, EFSA scientific output will have increased by more than 300%, the staff by 50%. As EFSA workload evolution is expected to continue both in term of complexity and volume even if at a more moderate pace, a 1.1 % increase in the number of jobs deployed in 2011 through an increase in the number of Contract Agents is proposed.

This increase will be assigned to core activities as in addition to the continued growth in the volume of scientific opinions requested from EFSA, new tasks foreseen by new regulations, i.e. regulations on the placing on the market of plant protection products (efficacy) and on Novel food. In addition, increased workload and more specialised input from EFSA staff will be needed, among others, to assess additional enzymes and packaging material applications, re-evaluation of up to 2700 estimated feed additives as well as re-evaluation of GMO's applications and additional GMO related assessments.

Under that hypothesis, Scientific activities in 2011 would be allocated 65 % of the work force, 10 % would be devoted to Communication & Dialogue activity, Governance and Administration represents 22 % of the total Staffing. By comparison to 2010, this represents a 1 % point increase in staff devoted to the scientific activities.

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

EFSA projects to increase the overall number of staff only marginally over the period concerned.

The number of Temporary Agents and Officials will remain stable in 2011 and EFSA propose to increase by 5 posts in 2012 and 2013 to complete its staffing under its current mandate.

The new posts will be mostly devoted to recruit experienced scientific staff in order to complete the recruitment plan and increase the number of staff in the Units of the Risk Assessment Directorate (where the workload is particularly high notably in the examination of authorisation dossiers) and to development of Scientific Cooperation activities.

The number of Seconded National Experts will remain at 20 in 2011 and increase to 25 in 2012 and kept at that same level until 2013.

The number of Contract Agents will increase to 90 in 2011 but then progressively be decreased to 85 from 2012 as gain of efficiency in support functions are expected.

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.

Efficiency gains and increase of internal productivity

Efficiency gains in the administration and support activities throughout the agency are implemented through automation of processes leading to economies of scale.

Mobility and flexibility in the allocation of posts have been put into motion for scientific competences in 2009 and will remain an important feature for EFSA to respond to evolving demand. In addition every post that become vacant goes through a standard procedure in order to decide where the post will be allocated/reallocated.

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.

Modified 2010 Establishment Plan

This revised Staff Policy Plan 2011-2013 includes also the modification of the 2010 Establishment Plan related to the authorized posts distribution between function groups under provision of Art 32 of the Financial Regulations adopted by EFSA Management Board in March 2010 (mb 18.03.2010 item 9 doc 8) allowing EFSA to deploy earlier more technical competent functions at the service of its missions.

The Management Board is asked to adopt the EFSA Staff Policy Plan 2011-2013 as presented in the attached document.

Multiannual Staff Policy Plan 2011-2013 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 2002¹, amended by Regulation (EC) No 1642/2003 of 22 July 2003².

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.

¹ OJ L 31, 1.2.2002, p.1

² OJ L 245, 29.9.2003, p.4

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 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.

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)

The scientific EFSA staff is divided into two Directorates: the Risk Assessment (RA) Directorate in charge of the secretariat of the 10 panels and sub-divided into 10 units: one for each Panel. The secretariat of the Scientific Committee is provided by the SC&AF Unit. The Scientific Cooperation and Assistance (SCA) Directorate comprises six units and provides technical and scientific support to the Panels and their working groups by means of networks for data collection assistance with risk assessments and analysis of data. In addition, the

SCA Directorate ensures networks in different forms like the Task Force on Zoonoses Data Collection (ZOOLOSES Unit), the Pesticide Risk Assessment Peer Review (PRAPeR Unit), the ESCO Working Group (EMERGING RISKS Unit), the network of Focal Points of EU Member States (Scientific Cooperation Unit (SCO)) and the networks on food consumption and chemical occurrence (Data Collection Exposure Unit (DATEX)).

The overall objective of the Communications Directorate is to provide appropriate, consistent, accurate and timely communications on food and feed safety issues to all interested parties and to the public at large, based on EFSA's risk assessments and scientific expertise.

The Administration Directorate supports the work of the Scientific Staff and Communications Directorates by enhancing reporting and efficiency; creating an efficient and stimulating working environment; developing sound financial management and control tools, provide adequate information technology assistance and legal advice and managing relationship with stakeholders and EFSA international scientific partners.

Key priorities for 2010

The provision of scientific advice to underpin EU food legislation will continue to be EFSA's core work in 2010 and, in this respect, EFSA will strive to enhance its working methods, internal organisation, quality and delivery. It will continue to develop its policies to work in an independent, transparent and open manner as outlined in the Strategic Plan 2009-2013.

In 2010, EFSA will be in its eighth year of operation and from an organisational point of view will have matured in terms of overall size, structure and capacity beyond its establishment and initial growth phase. Its budgetary resources and anticipated 2009 end-of-year workforce of 460 staff will mean that all operational areas will be equipped in terms of competences to meet the anticipated workload. Its key objective will be to ensure that the workload is efficiently managed so that the Authority can meet its target outputs of scientific opinions and statements.

The priorities for 2010 include:

- Boost risk assessment capacity in Europe
- Strengthen the effectiveness of EFSA's communications
- Consolidate EFSA's attractiveness for staff and scientific experts.

The first objective will be addressed with a three to five year planning and priority setting in close collaboration with the European Commission. EFSA will also gain efficiency by the introduction of new IT Tools and the revision of the application process. We will optimise the contribution of national scientific organisations, promote the use of integrated approach for scientific advice and develop synergies with international organisations.

The second main objective will be reached with the help of the Eurobarometer and 2010 target audience research, by finalising the review of EFSA Communications' Strategy, and by engaging more effectively Stakeholders in our activities.

The third objective will be further developed through initiatives as the follow up action plan on the 2009 EFSA Staff survey, exploring and putting in place new working methods also aimed at reducing travelling time, by the full implementation of the 2010-2011 new decree for the 'Scuola per l'Europa', and by fostering recognition of our experts.

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.

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

Category and grade	Establishment plan 2009		Posts filled at 31.12.2008		Posts filled in by external publication in 2009		Promotion / Reclassification in 2009			Change in contract/Departures 2009		Posts a filled at 31.12.2009*	
	perm	temp	perm	temp	perm	temp	perm	temp	changes	departures	perm	temp	
AD 16	0	0											0
AD 15	0	1		1									1
AD 14	0	2											0
AD 13	0	0											0
AD 12	1	13		4									4
AD 11	0	12		12		1					2		11
AD 10	1	4		3		1		3					7
AD 9	1	30		24		2		4	-3		1		26
AD 8	0	32		36		7		3	-4	1	2		39
AD 7	1	48		37		2			-3	2	1		33
AD 6	1	26	4	33		4		1			2	4	36
AD 5	0	24	1	22		2			-1	2		1	21
Total AD	5	192	5	172	0	19	0	11	-11	5	8	5	178
AST 11	0	0											
AST 10	0	0											
AST 9	0	0											
AST 8	0	1											0
AST 7	0	5		3									3
AST 6	0	4											0
AST 5	2	18		6				4			2		8
AST 4	0	36		30		8			-4		6		28
AST 3	0	26		28		2		1		3			28
AST 2	0	34		34		13		6	-1	2	3		47
AST 1	2	30		40		11			-6	12	4		29
Total AST	4	154	0	141	0	34	0	11	-11	17	15	0	143
Total	9	346	5	313	0	53	0	22	-22	22	23	5	321

* 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 2009	
	perm	temp
AD 16	0	0
AD 15	0	1
AD 14	0	2
AD 13	0	0
AD 12	1	13
AD 11	0	12
AD 10	1	4
AD 9	1	30
AD 8	0	32
AD 7	1	48
AD 6	1	26
AD 5	0	24
Total AD	5	192
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	1
AST 7	0	5
AST 6	0	4
AST 5	2	18
AST 4	0	36
AST 3	0	26
AST 2	0	34
AST 1	2	30
Total AST	4	154
Total	9	346

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

1.1.2.2 Positions financed under administrative expenditure

Number of Temporary Agents/Officials						
Human Resources	2008	2009	2010*	2011	2012	2013
	Actually filled at 31/12/2008	Actually filled at 31/12/2009	Authorised	Envisaged	Envisaged	Envisaged
Establishment plan posts: AD	177	183	203	207	216	225
Establishment plan posts: AST	141	143	152	148	144	140
Total Establishment plan posts	318	326	355	355	360**	365**

Number of Contractual Agents							
	2008	2009	2009	2010	2011	2012	2013
	Positions actually filled at 31.12.2008	Evolution Envisaged 2009	Positions actually filled at 31.12.2009	Authorized	Envisaged	Envisaged	Envisaged
GF IV	30	43	34	40	42	40	38
GF III	3	4	3	3	5	5	7
GF II	30	36	31	41	42	39	39
GF I	1	2	1	1	1	1	1
TOTAL	64	85	69***	85	90	85	85

Number of Seconded National Experts						
2008	2009	2009	2010	2011	2012	2013
Positions actually filled at 31.12.2008	Envisaged	Positions actually filled at 31.12.2009	Authorized	Envisaged	Envisaged	Envisaged
13	20	12***	20	20	25	25

Total number of Staff and Seconded National Experts							
Human Resources	2008	2009	2009	2010	2011	2012	2013
	Actually filled at 31/12/2008	Authorised budget (without reserve impact)	Actually filled at 31/12/2009	Authorised	Envisaged	Envisaged	Envisaged
Total Establishment plan posts	318	355	326	355	355	360	365
Contract Agents	64	76	69	85	90	85	85
Seconded National Experts	13	12	12	20	20	25	25
Total staff	395	443	407***	460	465	470	475

* 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.

** Subject to review as part of budgetary process for the year concerned

*** Difference between 2009 Authorised and actually filled posts at 31/12/2009 is resulting mostly from 2 factors: 1) the regular average staff turn over which, considering the short notice period and longer recruitment period, around means around 8 posts are at any point in time, in the process of recruitment 2) the impact of the budget reserved decided by the Budgetary Authority, affecting mostly expenditures earmarked for staff. To face the resulting incertitude on the availability of funds to hire staff and bearing in mind the limited flexibility to rapidly tune staff expenditures would the release of the reserve be delayed, the agency did follow a strategy postponing many recruitments initially foreseeing in 2009 to 2010 and focusing its 2009 resources on critical processes while postponing tasks that could be delayed for one year.

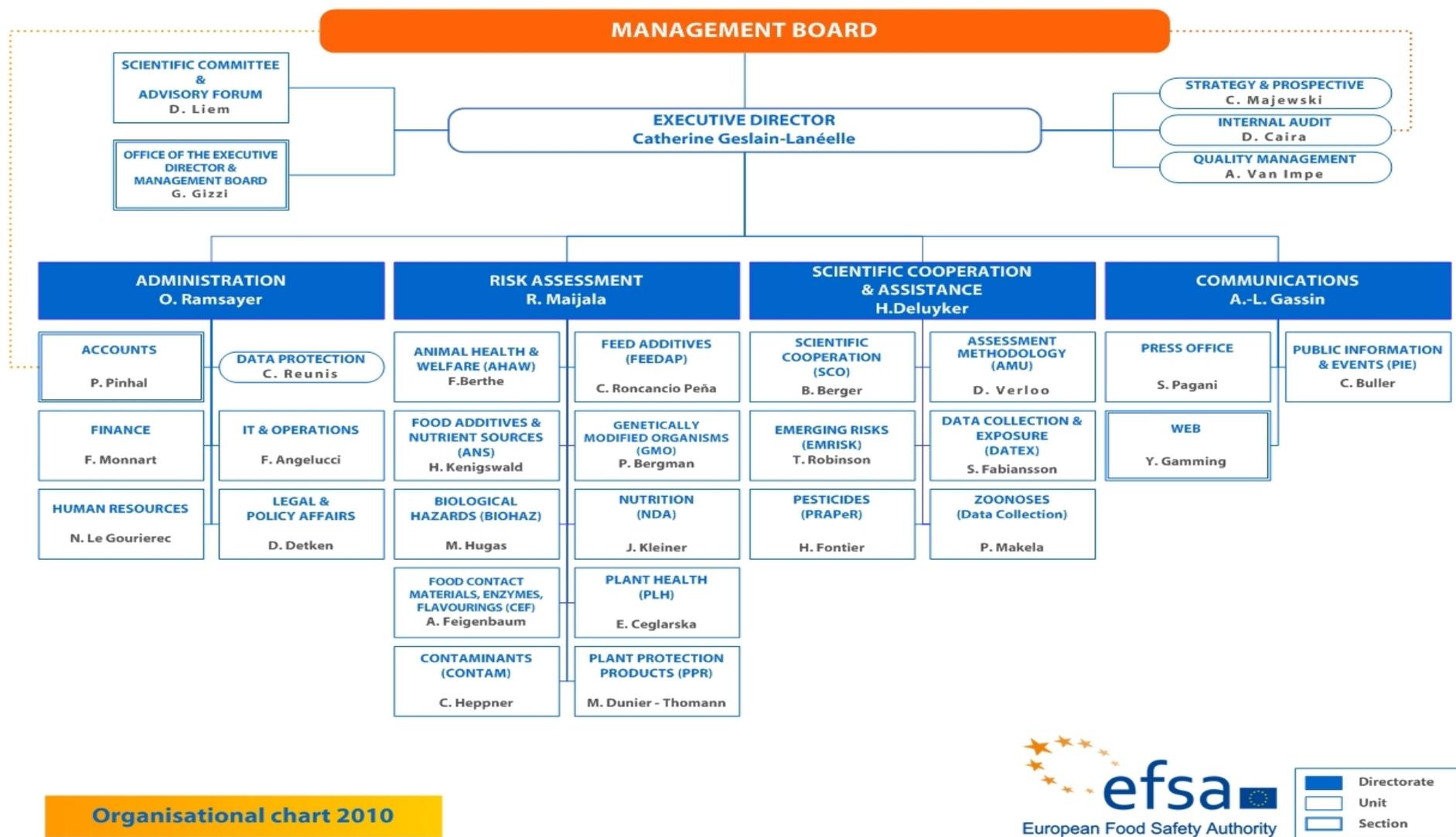
The evolution foreseen in number employment contracts projected in the tables above per type and grade results from the recruitment policy and from the expected evolution of the number of each type of jobs EFSA will need to deploy over the mid term. More details are given in point 1.2

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>	2008	2009	2010 expected	2011 expected	2012 expected	2013 expected
<i>Temporary Agents</i>	24,549,562	27,186,186	31,112,000	30,927,992	31,354,370	31,780,747
<i>Contractual Agents</i>	1,897,594	3,249,694	4,230,000	4,158,389	4,287,172	4,372,513
<i>SNE's</i>	489,123	599,982	780,000	1,046,941	1,121,274	1,361,547
<i>Total staff expenditure</i>	26,936,279	31,035,862	36,122,000	36,133,322	36,762,816	37,514,807
<i>Total overall expenditure</i>	63,823,362	68,740,722	72,996,000	75,610,000	77,500,000	79,000,000
<i>Staff / Overall expenditure</i>	42.20%	45.10%	49.48%	47.79%	47.44%	47.49%

EFSA considers that the balance between the different parts of its budget achieved at the end of its growth phase (2010) provides a sound basis for its operations. Therefore EFSA expects to contain the part related to staff expenditures in its budget around 50%. This considering the staff costs increase resulting from the application of the staff regulation provision (in particular provision linked to seniority and promotion) will require a strict costs control on staff expenditures).

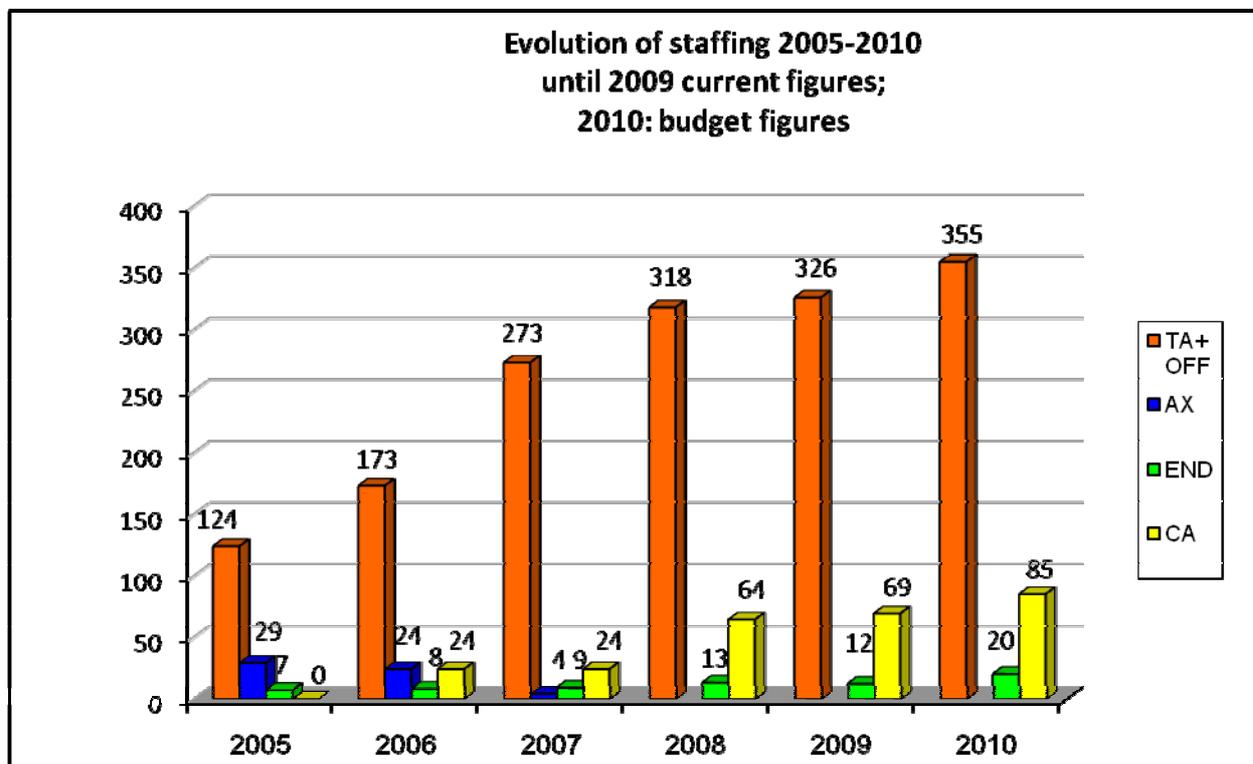
1.1.4 Organisation and organisational chart at 31.12.2009



See Annex IV for the number of staff employed by each Unit/Department as divided by contract category (officials, TAs, CAs, SNEs).

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 within the period 2010-12 would no additional legislations require deploying extra services.

By end December 2009 the recruitment planning was executed at 100% within the constraints resulting from the reserve on 2009 budget. The execution rate of the overall staffing plan (Officials+TAs+CAs+SNEs) in line with the 2009 budget reserve ceilings was at end December 2009 at 92% percent.

The execution rate including offer letters sent out was at 94% and with inclusion of ongoing procedures at final stage at 99.5 % percent by end December 2009 done by the Selection Board.

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.

When planning the number and nature of Human Resources necessary in 2010, EFSA made the assumption that, for the 355 temporary agents and officials allowed by its 2010 budget, 42.8 % of the authorised posts would need to be deployed in administrative support jobs (152 jobs belonging to the AST category) and 57.2 % in jobs belonging to the administrator jobs (203 jobs in the AD category).

Recent evolution and the perspective for 2011 and beyond, would call for 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.

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.
- Setting up of a Selection Board of minimum three members covering the required expertise and of a grade level at least equal to that of the post and including representation of the staff committee.
- First evaluation of the candidates' application forms, on the basis of eligibility requirements, and further evaluation of eligible candidates on the basis of essential and assets criteria is done by the Selection Board.
- 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 a written test.
- 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).

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

- Senior Managers: provide strategic management and supervise the operational management within their respective sectors covering different areas of EFSA activities. Typically these posts would be filled by Temporary Agents in the bracket AD11-AD15.
- Middle Managers: provide operational management for a given area of EFSA's activities and are accountable for the delivery of expected outputs in respect of sound financial management. They are the primary people managers for that area. Typically these posts would be filled by Temporary Agents in the bracket AD9-AD12.
- 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:

Job Function	2010	2011	2012	2013
Senior manager	5	5	5	5
Middle manager	24	25	26	26
Team Leader	8	9	10	10
Senior Officer	60	61	63	65
Officer	97	98	108	111
Junior Officer	63	65	63	61
Senior Assistant	50	52	52	54
Assistant	153	150	143	143
Grand Total	460	465	470	475

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 and Organisational positions (senior managers, middle managers and team leaders) deployed are expected to remain stable, around 8% of the total number of positions deployed in EFSA.
- Scientific and technical jobs, being the backbone of EFSA capacity to operationalise its mandate, will absorb the largest part of the limited growth in number of posts allowed for EFSA by the mid-term budgetary perspectives underlying the 2009-2013 EFSA strategy.

In addition EFSA is engaged in a mid term effort to standardize some of the support activities required by its mandate and would expect to be able 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 in more support to scientific officer jobs contributing to the expected limited growth of the officer jobs evident above and reduce the number of assistants deployed in EFSA.

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:

Job Function	Recruitment at level
Senior Manager	Temporary Agent AD 11
Middle Manager	Temporary Agent AD 9
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 FG IV and SNE
Junior Officer	Temporary Agent AD 5 and CA FG IV
Senior Assistant	Temporary Agent AST 4 or CA FG III
Assistant	Contract Agent 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 as Contract and Temporary Agents resulting from the gain of efficiency in support process EFSA aims at.

The sourcing strategy for scientific and technical jobs declared above will mean that gradually, as regular turn over affects between 5 and 8 % of jobs, the number of Contract Agents deployed as FG IV is expected to reduce.

EFSA will ensure the recruitment of new posts with grades AD 9-11 and in exceptional cases, at grade AD 12, remain within the limits of 20% of recruitments per year for long-term employment. The pattern of recruitment planned by EFSA for 2011 should not raise difficulty with that objective.

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.

All renewals of contract will be subject to an examination of the performance of the staff member and will depend on available budgetary provisions and the business needs for the function.

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 be subject to an examination of the performance of the staff member and will depend on available budgetary provisions and the business needs for the function occupied.

– 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 (2009-2013) 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

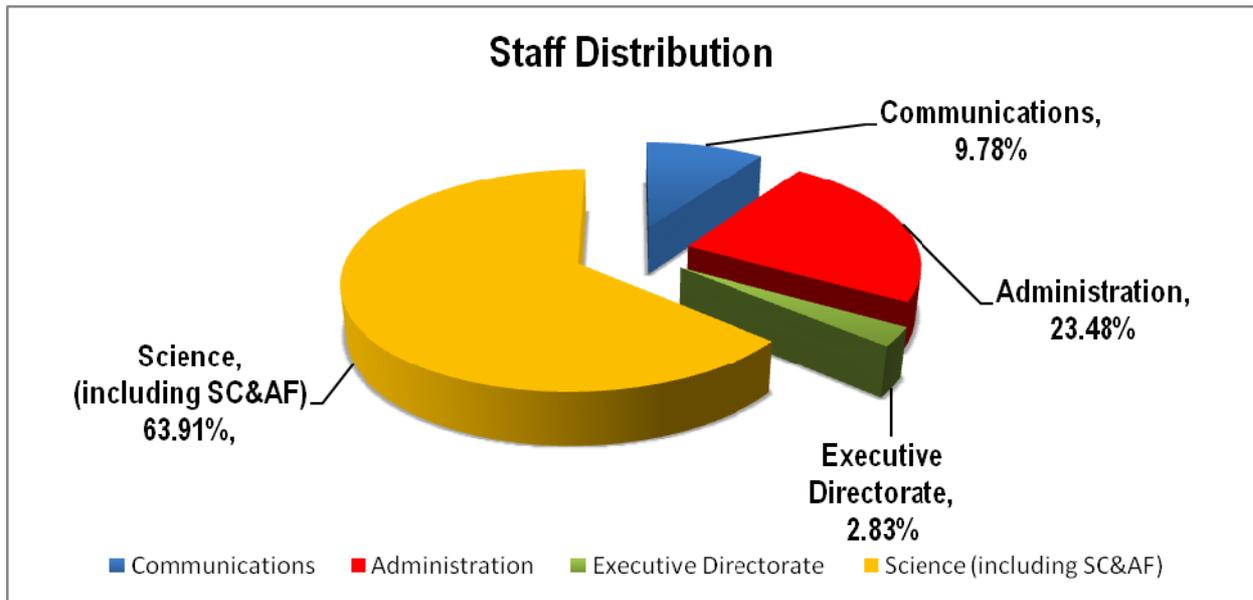
Twelve National Experts were seconded to EFSA on 31 December 2009. In line with EFSA's aim to develop active networking and strengthen co-operation with Member States, the recruitment of Seconded Experts from competent organisations in the Member States will be increased to reach 20 posts in 2010.

From 2011 this number will remain at 20 and increase to 25 in 2012.

– Staff distribution

For 2010 the allocation and number of staff per directorate with no significant shift expected over next years, is as follows:

	TA-Off	CA	SNE	TOT		
Executive Directorate	11	1	1	13	Executive Directorate	2.83%
Science	226	52	16	294	Science	63.91%
Administration	87	19	2	108	Administration	23.48%
Communications	31	13	1	45	Communications	9.78%
	355	85	20	460		
Total					460	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, whilst for the recently appointed Officials a decision on promotion is foreseen to be implemented in 2010.

Based on the 2007 and 2008 individual performance, the 2009 Promotion/ reclassification exercise had as a result that 23 staff members (12.5% of staff having 2 years seniority in a given grade (so called 'eligible staff') were promoted/reclassified out of which one Contract Agent.

For the coming years the estimation is as follows:

30 staff members promoted/reclassified in 2010, 35 in 2011, 40 in 2012 and 2013, i.e. between 10% - 20% of eligible staff in average.

The promotions will be 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 function groups and grades.

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.

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

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

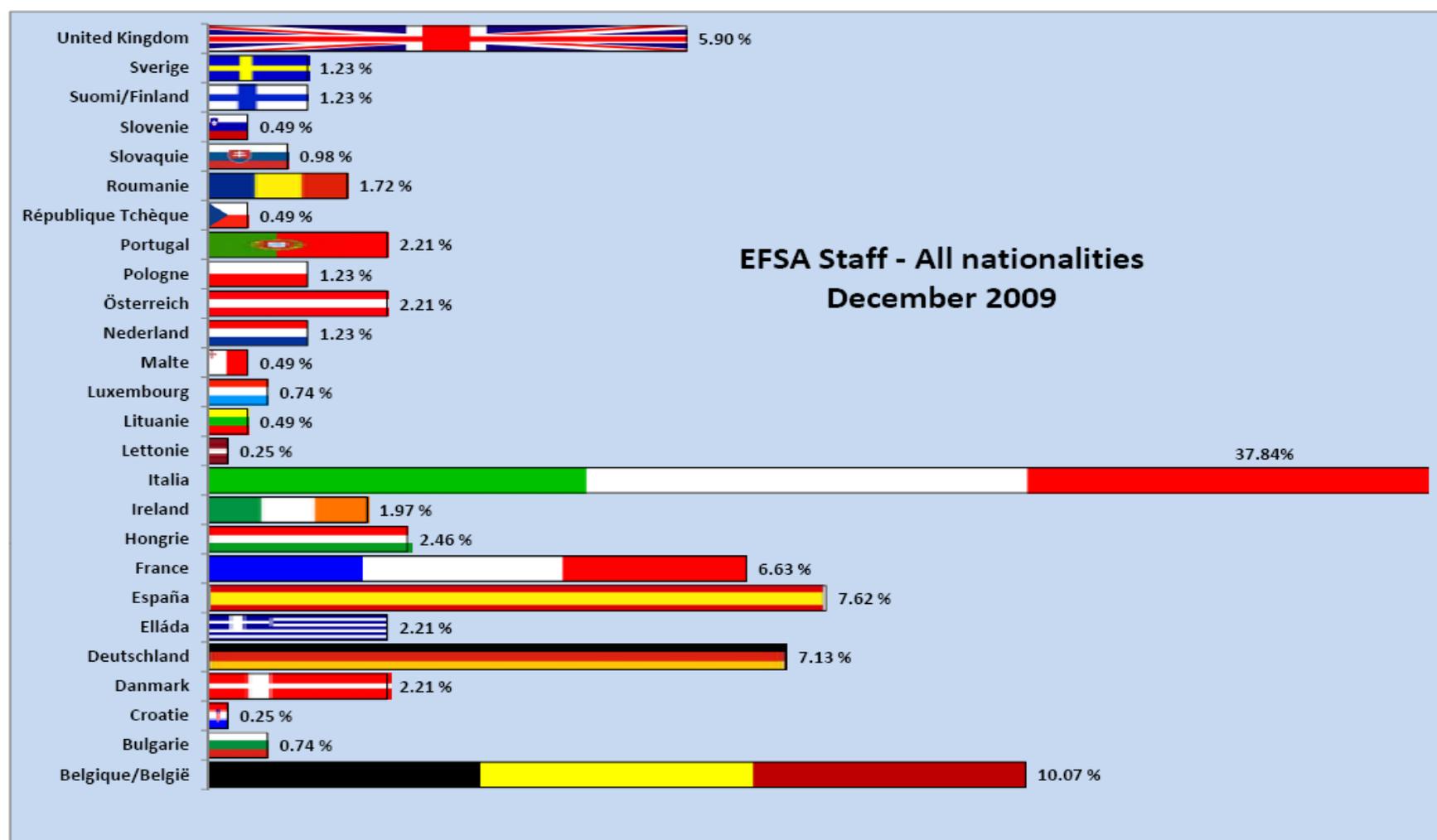
Even if the overall gender balance among EFSA staff demonstrates a female majority as show in the graph below, a 50-50 ratio is maintained for management positions (Directors, Heads of Unit, Team leaders).

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 31.12.2009 EFSA staff will cover 26 nationalities representing 25 Member States) out of a total of 27 Member States. EFSA will continue to develop and grow in that direction.



1.2.5 Mobility policy in regard to the different types of employment

Mobility within the Agency

EFSA has initiated in 2009 successfully a total of four internal selection procedures. Out of these four procedures, one was published at AST-level in career bracket AST2-AST5 and three were published at AD level in two different career brackets - AD8-AD12 and AD9-AD10.

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.

It is the intention to have a more extensive policy on internal mobility in place before mid year, providing more flexibility to line managers and increase career mobility opportunities for staff

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. EFSA has started recruitment through the IAJM in 2010.

Mobility between the Agencies and the Institutions

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

In 2009 a total of seven staff members were recruited from the European Commission (Ispra, Brussels and Luxemburg) and one from another agency (ETF).

In 2009 four former EFSA staff members joined other agencies (EEA, ECHA and EMSA).

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
- A promotion / reclassification policy impacting on 10% to 20% of the eligible staff per year
- Analysis of the turnover

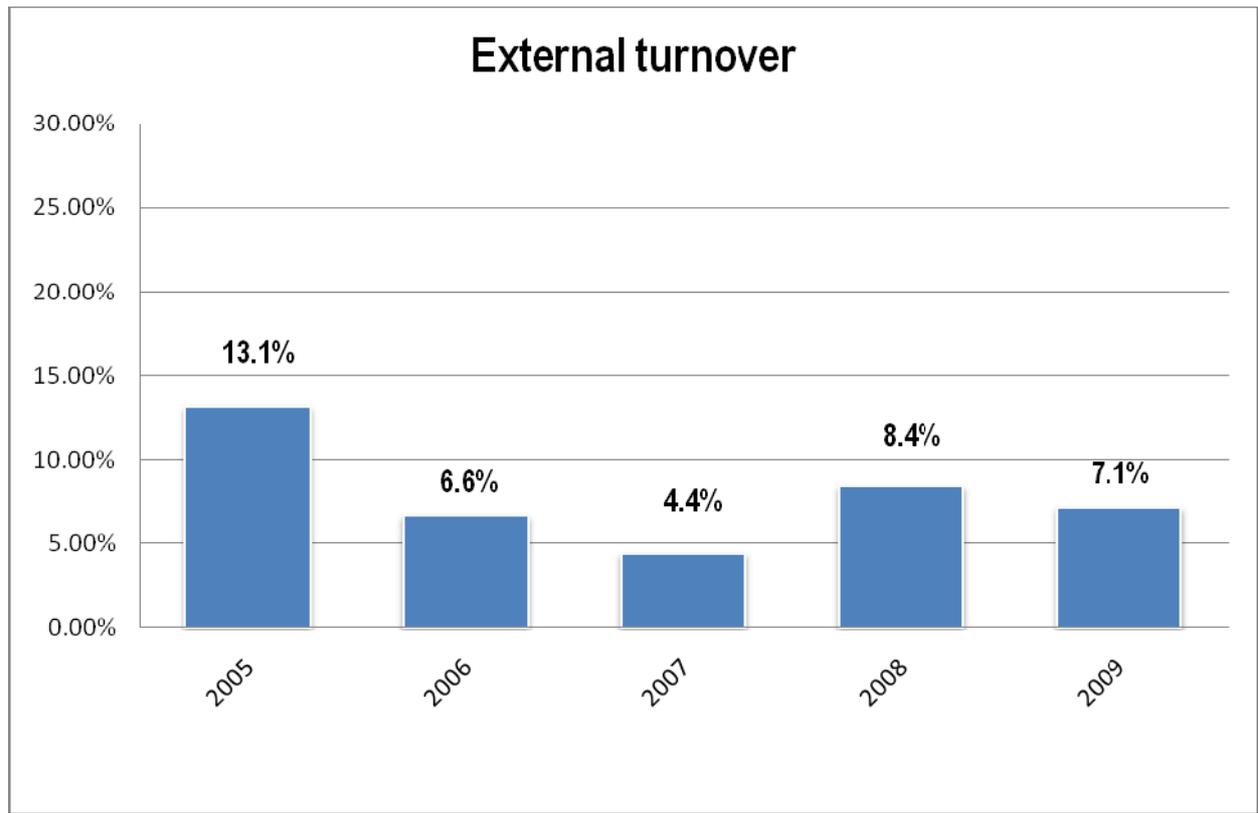
2.1 Turnover due to retirement or termination of employment

2.1.1 Turnover in the agency because of retirement

In the coming 3 years a total of three of the current staff members will reach the retirement age of which two Heads of Unit (AD9) and one assistant (AST2) all in the Scientific area.

2.1.2 Turnover in the agency because of termination of employment

The external turn over observed in 2009 is 7.1 %.



2.2 Workload

Expected evolutions that are likely to increase staff needs

From 2007 to 2010, the scientific output will have increased by 385%, the staff by 50% and therefore the productivity per staff member by 210%.

In 2009 this number increased up to 185% compared to 2008.

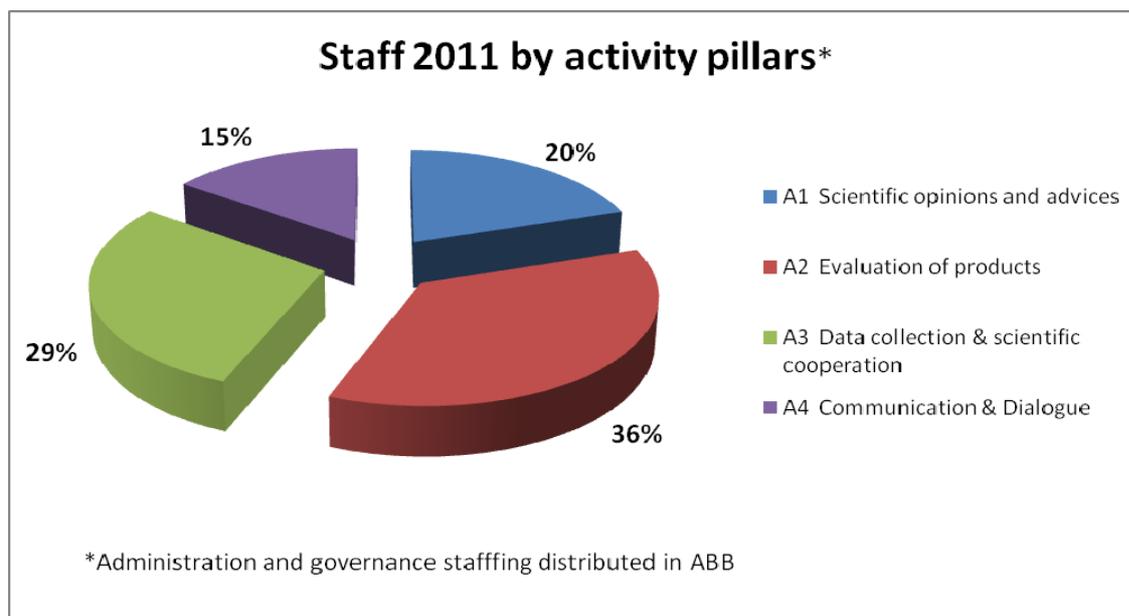
In 2010 the scientific outputs were predicted at year start to be at 1,006 and are expected to keep growing but more moderately in 2011 than in the previous period. In order to be able to continue to deliver such a sustained productivity, conduct new tasks as foreseen by the two new regulations, i.e. on the placing on the market of plant protection products and on Health Claims and revision of Novel food, and to carry out the increased workload due to the following changes in regulations:

- Additional existing enzymes and packaging material applications, recycled plastic materials and articles intended to come into contact with foods
- Re-evaluation of feed additives (estimated 2700 substances)
- Proposal for a Regulation for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin
- Proposal for a Directive on the establishment of maximum amounts of vitamins and minerals in food supplements and in fortified food
- Re-evaluation of GMO's applications and new types of food additives produced by GMO

A 1.1 % increase in staff in 2011 to be assigned to core activities is considered essential.

Whereas the Scientific activities in 2011 would be allocated 65 % of the work force, 10 % would be devoted to Communication & Dialogue activity. Administration represents 22 % of the total Staff.

By comparison to 2010, this represents a 1 % point increase in staff devoted to the scientific activities and a corresponding decrease in administration.



Efficiency gains and increase of internal productivity

Efficiency gains in the administration and support activities are implemented through automation of processes (mission request, shuttles, catering, ABB, leave management, timetracking, training and objective setting, mail registration, etc) leading to economies of scale and more transactions being handled or new programmes being launched (like the grant monitoring programme) with better administrative or IT support but without any additional staff.

Mobility and flexibility in the allocation of posts have been put into motion for general scientific competences but this is less possible in more specialised areas. A recent example is the temporary transfer of two scientific officers for 9 months from PPR (Risk Assessment Directorate), AMU and SCO Units to the PRAPeR unit (SCA Directorate) as the latter unit is facing a particularly high workload as a result of the resubmission of pesticide applications. This naturally delays the already planned work e.g. developing guidance for pesticide evaluations and work with endocrine disruptors.

Another optimisation measure introduced is that when becoming vacant, a post is not necessarily kept by the Unit but is reallocated in function of effective needs and priorities evidenced within the Directorates. 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.

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

EFSA will increase the overall number of staff far less significantly compared to previous years.

The number of Temporary Agents and Officials will remain stable in 2011 and increase by 5 posts in 2012 and 2013 to complete its staffing under its current mandate.

The new posts will be mostly devoted to recruit experienced scientific staff in order to complete the recruitment in the Directorate and increase the number of staff in the Units of the Risk Assessment Directorate where the workload is particularly high notably in the examination of authorisation dossiers and development of Scientific Cooperation activities.

The number of Seconded National Experts will remain at 20 in 2010 and increase to 25 in 2012 and kept at that same level until 2013.

The number of Contract Agents remains at 85 in 2010, increase to 90 in 2011 but then progressively be decreased to 85 from 2012 on for the reasons explained under point 1.2.1

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.

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 5th 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.

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 2010/2011 or 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 2011-2012. 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 applicable 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

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

- 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. Sent to EC for approval
 - Temporary Management Posts
- III. 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
- IV. Other
 - Promotion of Contract Agent - Internal Decision as there is no EC model Decision yet
 - Evaluation of Contract Agents - Internal Decision as there is no EC model Decision yet

In addition to the above-mentioned Implementing Rules, EFSA adopted approximately 17 (seventeen) Internal Decision and 3 (three) HR Internal Guidelines in 2009.

5. TRAINING AND DEVELOPMENT

In 2008 EFSA adopted a Learning and Training policy, allowing EFSA staff to be provided with sustained and accessible means of adding to their knowledge and expertise as well as strengthening their skills and competences.

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, will be implemented as from 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. This work will be carried out in close collaboration with representatives from scientific units, with the scope of providing scientific staff with a common approach in their daily work for example in assessing and analyzing risk. In addition specific scientific training i.e. participation to conferences etc, has been offered in order to maintain and enhance scientific knowledge and skills.
- c. Training to improve writing and editing skills dedicated to EFSA scientific staff in order to improve their redacting skills was implemented in 2009 and will continue
- 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 will be implemented in 2010
- e. Training in communication skills and media relations was also implemented in 2009 for scientific staff and will continue in the coming years

In 2009 the average number of training days per staff was 8 including language training, the target for 2010 and beyond will be 8 days.

Internship

In terms of internships, further to a call launched in 2009, EFSA selected 16 trainees to carry out an in-service training period.

The trainees started during November-December 2009. EFSA will launch the next call for trainees by end year.

6. STAFF COMMITTEE ELECTIONS

In line with Article 9 of the Staff Regulations, a new staff committee was elected and nominated for three years by the Executive Director on 1 July 2009.

7. INTERNAL COMMUNICATION

In July 2009 the first all staff intranet portal went alive. The below mentioned staff feedback survey indicated that staff is highly satisfied about this initiative which was an action point defined by the Management Team following the 2008 staff survey results.

8. STAFF FEEDBACK SURVEY

The third Staff Survey feedback was launched in November 2009. The response rate was 73 %, well above average response rates in public service which is around 53 %.

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.

Annex I³

Grade	Year 2011																
	Establishment plan 2010			Posts evolution						Organisational evolution			Establishment Plan 2011				
	PERM	TEMP	TOTAL	Promotion / Career advancement			Turn-over (departures/arrivals)			New posts (per grade)			Requested (Provisional Draft Budget)				
				Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp LT	Temp ST	Perm	Temp	Total		
AD16	0	0	0												0	0	0
AD15	0	1	1												0	1	1
AD14	0	2	2												0	2	2
AD13	0	0	0												0	0	0
AD12	1	13	14		1										1	14	15
AD11	0	12	12			-1									0	11	11
AD10	1	4	5		3										1	7	8
AD9	1	30	31		4	-3									1	31	32
AD8	0	34	34		5	-4			1						0	36	36
AD7	1	50	51		5	-5			2						1	52	53
AD6	1	28	29		3	-5			1						1	27	28
AD5	0	24	24			-3			-13	13					0	21	21
Total promotions AD					21	-21											
Total AD	5	198	203	0	0	0	0	4	0	0	0	0	0	0	5	202	207
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	4	4		1										0	5	5
AST5	2	18	20		3	-1					-2	2			0	22	22
AST4	0	36	36		3	-3			2						0	38	38
AST3	0	26	26		4	-3			-2						0	25	25
AST2	0	32	32		3	-4			-2						0	29	29
AST1	2	26	28			-3			-14	12			-2	2	0	23	23
Total promotions AST					14	-14											
Total AST	4	148	152	0	0	0	0	-4	0	-4	4	0	0	0	0	148	148
Total promotions					35												
Overall Total	9	346	355	0	0	0	0	0	0	0	-4	4	0	5	350	355	

³ 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

Annex II

Grade	2011 Establishment plan Requested (Provisional Draft Budget)			Year 2012 Staff evolution									Organisational evolution			Establishment Plan 2012 Provisional planning		
	PERM	TEMP	TOTAL	Promotion / Career advancement in global figures			Turn-over in global figures (departures/arrivals)			New posts			Perm	Temp	Total			
				Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST						
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												0	0	0	
AD12	1	14	15			1									1	15	16	
AD11	0	11	11				-1								0	10	10	
AD10	1	7	8			3									1	10	11	
AD9	1	31	32			5	-3								1	33	34	
AD8	0	36	36			5	-5					2			0	38	38	
AD7	1	52	53	1		4	-5			2		2			2	55	57	
AD6	1	27	28		-1	2	-4					1			0	26	26	
AD5	0	21	21				-2			-13	15				0	21	21	
Total promotions AD				1	-1	20	-20											
Total AD	5	202	207	0	0	0	0	4	0	0	5	0	5	211	216			
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			3	-4			3					0	40	40	
AST3	0	25	25			7	-3			-2					0	27	27	
AST2	0	29	29			4	-7			-3					0	23	23	
AST1	0	23	23				-4			-14	12				0	17	17	
Total promotions AST						19	-19											
Total AST	0	148	148	0	0	0	0	-4	0	0	0	0	0	144	144			
Total Promotions						40												
Overall Total	5	350	355	0	0	0	0	0	0	0	5	0	5	355	360			

Annex III

Grade	2012			Year 2013									Establishment Plan 2013			
	Establishment plan			Staff evolution						Organisational evolution			Establishment Plan 2013			
	Provisional planning			Promotion / Career advancement in global figures			Turn-over in global figures (departures/arrivals)			New posts			Provisional planning			
	PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total	
AD16	0	0	0											0	0	0
AD15	0	1	1											0	1	1
AD14	0	2	2											0	2	2
AD13	0	0	0											0	0	0
AD12	1	15	16		1									1	16	17
AD11	0	10	10			-1								0	9	9
AD10	1	10	11			3								1	13	14
AD9	1	34	35			5	-3							1	36	37
AD8	0	37	37	1		4	-5					2		1	38	39
AD7	2	56	58		-1	4	-4			2		2		1	60	61
AD6	0	25	25			3	-4					1		0	25	25
AD5	0	21	21				-3			-13	15			0	20	20
Total promotions AD				1	-1	20	-20									
Total AD	5	211	216	0	0	0	0	0	4	0	0	5	0	5	220	225
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		4	-1								0	28	28
AST4	0	40	40		3	-4				3				0	42	42
AST3	0	27	27		7	-3				-2				0	29	29
AST2	0	23	23		4	-7				-3				0	17	17
AST1	0	17	17			-4				-14	12			0	11	11
Total promotions AST					19	-19										
Total AST	0	144	144	0	0	0	0	0	-4	0	0	0	0	0	140	140
Total promotions					40											
Overall Total	5	355	360	0	0	0	0	0	0	0	5	0	5	360	365	

Annex IV

Occupied posts on 31/12/2009

	TA	CA	SNE	TOTAL
EXECUTIVE DIRECTORATE	19	3	2	24
Office of the Executive Director	6	1	1	
Strategy & Prospective	2			
Internal Audit	2			
Quality Management	1			
Scientific Committee & Advisory Forum	8	2	1	
RISK ASSESSMENT DIRECTORATE	117	25	4	146
Directorate	2	2		
Animal Health and Welfare	13	3	2	
Food Additives & Nutrient sources	12	1		
Food Contact Materials, enzymes, flavourings	10	1		
Biological Hazards	13	2		
Contaminants	7	2		
Feed Additives	14	2		
Genetically Modified Organisms	17	6		
Nutrition	11	3	2	
Plant Health	8	2		
Plant Protection Products	10	1		
SCIENTIFIC COOPERATION AND ASSISTANCE DIRECTORATE	81	16	3	100
Directorate	2	1		
Assessment methodology	10	2		
Data Collection & Exposure	10	3		
Emerging Risks	6	3		
Scientific Cooperation	10	1	2	
Pesticides	32	2		
Zoonoses	11	4	1	
ADMINISTRATION DIRECTORATE	82	15	2	99
Directorate	4			
Accounts	3			
Finance	18	2		
Legal and Policy Affairs	9	2	2	
Human Resources	19	1		
IT & Operations	29	10		
COMMUNICATIONS DIRECTORATE	27	10	1	38
Directorate	2			
Publications & Events	13	3		
Press Office	9	2	1	
Web	3	5		
TOTAL	326	69	12	407