

DECISION n°16
of the Administrative Board of the European Railway Agency
adopting the Multi-Annual Staff Policy Plan 2009-2011

THE ADMINISTRATIVE BOARD OF THE EUROPEAN RAILWAY AGENCY,

Having regard to Regulation (EC) No 881/2004 of the European Parliament and of the Council ⁽¹⁾ establishing a European Railway Agency (hereinafter referred to as "the Agency" or ERA);

Having regard to the European Commission Guidelines on Staff Policy Plan in Regulatory Agencies C(2005) 5304 of 16 December 2005 ;

Having regard to the Commission opinion of 25 March 2008 on the Multi-annual Staff Policy Plan 2009-2011 of the European Railway Agency ;

HAS DECIDED AS FOLLOWS:

Article 1

The Multi-Annual staff policy staff 2009-2011 is adopted as detailed in Annex 1 of this decision.

Article 2

The present decision shall enter into force on the day of its adoption.

Done at Valenciennes, 14/05/2008

For the Administrative Board

The Chairman

MICHAEL HARTING

Annex 1: ERA Multi- annual staff policy staff 2009-2011

¹ OJ L 220, 21.6.2004, p. 3

EUROPEAN RAILWAY AGENCY (ERA)
MULTIANNUAL STAFF POLICY PLAN 2009-2011

1 - GENERAL OVERVIEW OF THE CURRENT SITUATION OF THE AGENCY

1.1 General information on the AGENCY's activities

1.1.1 Description of the agency, its mission and programme tasks

The Agency was established in 2004 to carry out technical work in the areas of safety and interoperability on the basis of European legislation. It is fully operational since the beginning of 2006. The offices are located in Valenciennes (France) with facilities for European meetings in nearby Lille.

Our vision

We contribute to the creation of an integrated European railway area where railway undertakings can run trains and organise their transport services freely, effectively and without interruption. The objective is to allow the rail transport sector to develop its inherent competitive advantages in relation to other transport modes.

Our mission

The main task is to prepare new and updated legislative acts for adoption by the Commission, after a positive opinion from the Committee of Member States, and to give other technical support to the Commission. The activities carried out by the Agency aim at:

- Developing a common approach to safety, safety regulation and accident investigation, in particular by harmonisation of safety assessment methods, safety targets and safety certification conditions
- Improving the interoperability of the European rail system by developing the conditions for the free and uninterrupted movement of trains through technical and operational harmonisation, including conditions for mutual acceptance of railway vehicles
- Facilitating the exchange of information within the railway sector by networking with national bodies, providing registers and databases and giving guidance on the implementation of the regulatory framework

It is the role of the transverse functions of the Agency (Administration, etc.) to support and facilitate the operational functions in their achievement of the organisation's mission whilst at the same time maintaining compliance with the Community regulation and internal control requirements. All activities of the Agency will comply with the relevant EC rules and Regulations.

Future work

The Commission has proposed new legislation that will substantially add tasks to the activities of the Agency, in particular in the fields of safety certification and acceptance of railway vehicles. The new legislation is expected to enter into force fully during 2009.

Our products

- Recommendations to the Commission, in particular for adoption of new secondary legislation, such as technical specifications for interoperability (TSI) and common safety methods (CSM)
- Technical opinions at the request of the Commission or national authorities on matters related to the implementation of interoperability and safety measures
- Agency documents to complement legislative acts adopted by the Commission
- Implementation guidelines to support the railway sector in applying the European railway legislation

Our core values

- We support the European dimension and let it guide us in our work
- We carry out our work in full transparency in relation to stakeholders, national authorities, European institutions and the public
- We safeguard our independence and act with impartiality
- We have a strong belief in dialogue, consultation and exchange of information
- We apply a system approach when we develop our products

Our working methods

The Agency works together with European associations of sector stakeholders, such as railway undertakings, infrastructure managers and manufacturers, to develop its proposals. For each major activity a working party with sector representatives is established. We work also together with networks of national safety authorities and investigation bodies to exchange information and best practices and to harmonise decision making. Effectively, the Agency is a centre for exchange of information within the whole railway sector, including the relevant Commission services and Member States.

Our organisation

The Agency has been rapidly growing since its establishment and has now a staff of more than 100, of which around 65 are working on the development of the core business objectives. It has a central office of the Executive Director and is divided into four business units and one administrative unit. For details see the organization chart.

1.1.2 Posts filled at 31.12.07 in the year before N-2 (actual grades) and figures of career evolvments

Category and grade	Year 2007							
	Actually filled 31.12.2007		Establishment plan 2007		promotion / reclassification		published external vacancy notices	
	perm	temp	perm	temp	perm	temp	perm	temp
AD 16								
AD 15								
AD 14		1		1				
AD 13								
AD 12								
AD 11								
AD 10								
AD 9		13		14				6
AD 8		30		36				4
AD 7								
AD 6								
AD 5		25		29				5
Total AD		69		80				15
AST 11								
AST 10								
AST 9								
AST 8								
AST 7		2		2				1
AST 6								
AST 5								
AST 4		8		8				1
AST 3		4		5				1
AST 2								
AST 1		11		15				1
Total AST		25		30				4
Total		94		110				19
Total of staff		94		110				19

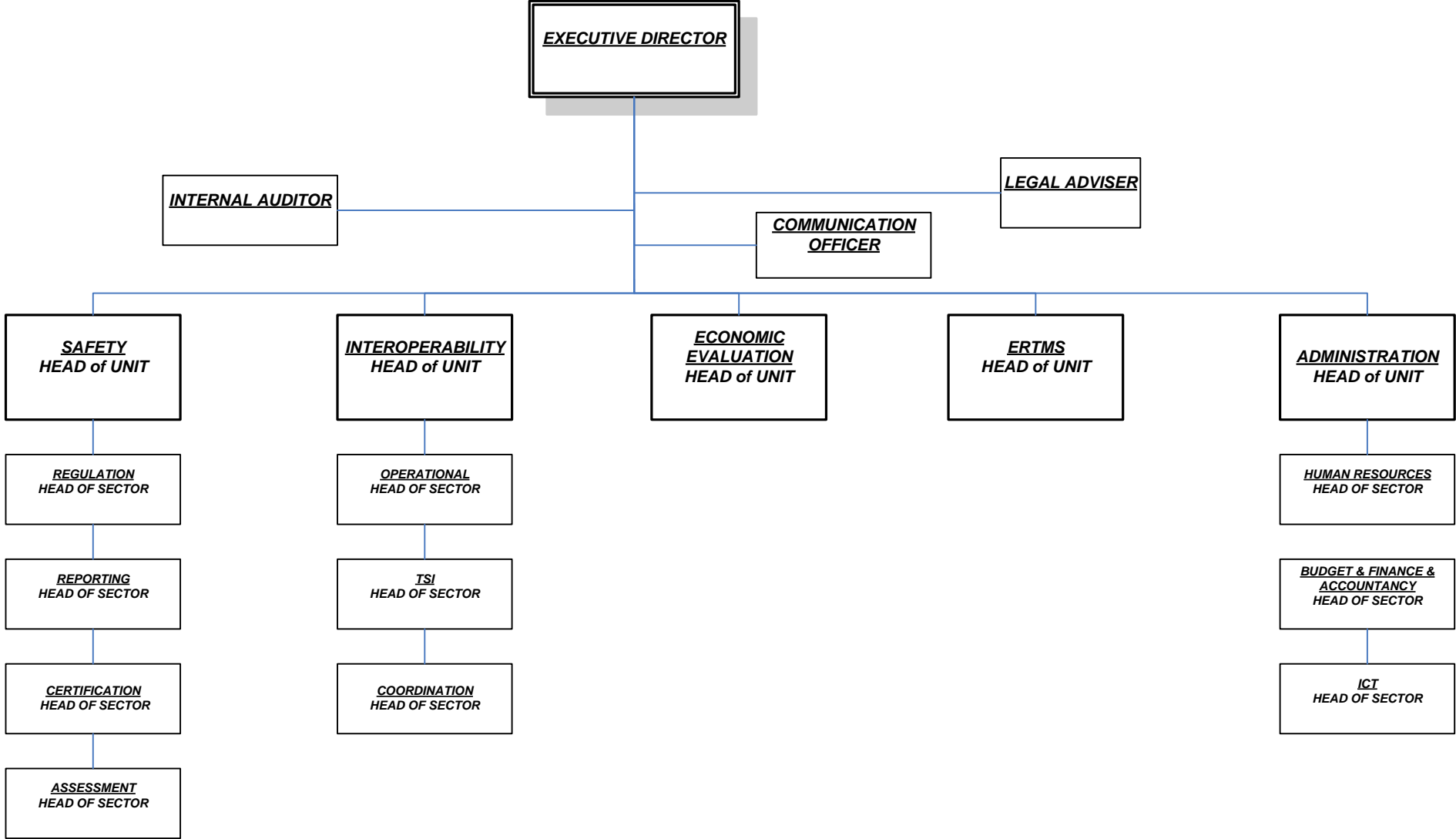
The above establishment plan reflects modifications formally adopted by ERA's Management Board on 19.06.2007 (Decision n° 04).

For the 2008 exercise, in accordance with our recruitment plan, we intend to fill all the 116 posts foreseen in the establishment plan by end of the year.

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

Title I is € 11,710,000 (65%) of a total budget of € 18,000,000 for 2008.

1.1.4 Organisation chart 01.01.08



1.2 General presentation of the staff policy followed by the ERA

1.2.1 Type of staff, type of employment and duration of employment required to fulfil the missions and tasks

For the time being there are no permanent posts at the Agency but exclusively temporary agents which are classified into 2 types:

- Officials / temporary agents on long term employment

The officials or temporary staff members on long-term employment perform administrative tasks and have financial, human resources, ICT and secretarial profiles.

- Temporary agents on short term employment

The temporary agents on short-term employment work in the operational units and have been recruited for their specific, technical competencies to work on projects.

Number of Contract Agents			
	<i>2007 (actually filled as at 31.12.2007)</i>	<i>2008 (envisaged)</i>	<i>2009 (envisaged)</i>
<i>GF IV</i>		<i>1</i>	<i>1</i>
<i>GF III</i>	<i>1</i>		
<i>GF II</i>	<i>3</i>	<i>2</i>	<i>2</i>
<i>GF I</i>		<i>2</i>	<i>2</i>

- Contract agents on long term employment

This type of contract is not applicable at the Agency.

- Contract agents on short term employment

This type of contract is normally used in order to meet specific punctual needs such as:

- coping with temporary peaks in workloads;

- launching pilot projects or new activities whose long-term commitment in terms of staffing is unclear;

- replacing staff on long-term absences such as maternity leave, long-term sick leave or CCP.

- unforeseen deficits in staffing levels and restrictions in overcoming this problem due to the establishment plan setting out the number of staff allowable.

At the end of 2007 there were 4 contract agents working at the Agency; 3 Group II and 1 Group III.

1.2.2 Type and number of posts, job titles, duration of employment, grade corresponding to the tasks and functions (explanation of the frame I of the appendix)

See Appendix 1

1.2.3 Recruitment policy in regard to the different types of employment

The same general procedure is applied for all types of employment with certain differences according to whether the contract is for a temporary or contract agent. Based on information from and following consultation with the recruiting unit a vacancy notice is published listing both essential and desirable criteria for selection, the grade, contract type and length. A selection panel is appointed with representatives from the recruiting unit, Human Resources and a member of the Staff Committee where every attempt is made to respect gender balance. The members of the recruitment panel must also be at least the same grade as the advertised post. Members of the recruitment panel are sent the CVs, letters of motivation and the competency grids as requested from the candidates. A pre-selection meeting is convened where the panel members short-list candidates according to internal evaluation grids and who are then invited for interview. Before the interview a series of questions are established to determine whether the candidate shows the required competencies following consultation with the staff committee. Respecting good practice for structured interviewing all candidates are asked the same questions in the same order. As English is a requirement to work in the Agency the interviews take place in English. The panel draws up a final report with a short list of successful candidates which is submitted to the Executive Director who acts in his capacity as the Authority entitled to conclude contracts (AHCC).

A service level agreement has been signed with EPSO to harmonise recruitment procedures between ERA, the Commission and other regulatory agencies. EPSO organises on request of the agency a selection procedure and shall follow the same standards as for general officials' competitions. ERA should also have access to the reserve lists of successful candidates from open competitions organised by EPSO. However this would present a problem as the EEA countries (Iceland, Liechtenstein and Norway) would be discriminated against.

Candidates sit a written test before the interview.

Temporary agents –

Short-term temporary - The regulation 881/2004 establishing the Agency states that the contract positions in the operational railway sector are limited to a maximum 5 years (4 years with possible renewal of 1 year). The length of the second contract is under review and will be elaborated on further in this document.

Long-term temporary – Regarding the administrative, technical and support functions the same regulation does not state any time limitation. Therefore the Agency makes use of contracts of 6 years (4 years with possible renewal for 2 years) without excluding the possibility of further renewal for an indefinite period.

Contract agents –

The recruitment of contract agents follows basically the same procedure as that for temporary agents. Contract agents take a work sample test before interview. Contract agents are offered contracts of maximum duration 2 – 3 years renewable once.

1.2.4 Career profiles in regard to the different types of employment

Following the Commission's agreement, decisions on both "Staff Performance Appraisal at the European Railway Agency" and "Staff Reclassification at the European Railway Agency" are in the process of being formally adopted by ERA's Executive Director. As foreseen in the last Multiannual Staff Policy Plan and 2008 Statement of Estimates, the first reclassification exercise scheduled for the current year will involve up to 25 posts to be reclassified based on the results of the 2007 appraisal exercise. The above figure has to be considered as a maximum limit, since reclassification will be awarded based on merit. For the same reason, reclassification of posts in the different grades, as reflected in Appendix III, is nothing more than a tentative representation subject to modifications, following the appraisal and reclassification exercises.

In order to give effect to the above-mentioned decisions and further define criteria for staff reclassification, the Agency is in the process of collecting information on best practices used in other EU agencies.

The policy of recruiting temporary agents from the various train sectors in their national member states, giving them experience at a European level before they return to their former employers has to be reconsidered carefully. The technical skills and competencies required are scarce as shown by the low numbers of candidates applying for the vacancies. This scarcity of skills is compounded by the apparent difficulty in competing with the salaries offered in the private sector. To lose these skills after a period of maximum 5 years makes it difficult for the Agency to carry out its mission. However, the Agency's needs must be counterbalanced with the needs of a career for the staff members. Although the reclassification exercise will be welcomed by some, the question arises whether it would have been more motivating for staff to be offered a longer 2nd contract rather than a promotion.

At present the short-term TA are given 4+1 year contracts. A new regulation is being drafted where short-term TA could be employed up to a maximum of 8 years. The aim of this draft regulation is to prevent excessive staff turnover at the same time with all the resulting loss of skills and experience which is detrimental to the Agency. It does not guarantee that all short-term TA will be employed for the maximum 8 years during the first 10 years of the Agency.

There have been difficulties in recruiting suitably qualified staff also due to the restrictions of the sector. Experts in the railway field come from many backgrounds and some member states do not have university courses specifically designed to give people the knowledge in the field. Instead it is acquired by experience and subsequent evaluation leading to a nationally recognised qualification. This has been problematic for recruitment of temporary agents at AD level as one of the requirements is university level education. Some extremely suitable candidates have been refused due to them not having university diplomas. In a sector where the required skills are very scarce this has caused problems and delays in recruiting suitable candidates. Following recruitment exercises where we have not found suitable candidates we have been obliged to make a derogation to the recruitment criteria in order to find qualified staff.

1.2.5 Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among staff members, in particular between men and women.

A non-discrimination sentence has been added to all vacancy notices:

“Equal opportunities

The European Union takes great care to avoid any form of discrimination in its recruitment procedures.”

The percentage of women staff members is still not equal to that of men but has increased from 31% (2006) to 34% (2007) see Appendix 2. It should be noted that the population staff members are recruited from for the short-term temporary posts is still predominately male and this obviously has an effect on the number of women recruited.

1.2.6 Statistics on geographical balance

The statistics on geographical balance can be found in Appendix 3. Three of the nine new short-term project officers recruited in 2007 were from the two new member states (2 Romanian and 1 Bulgarian).

1.2.7 Mobility policy in regard to the different types of employment

Within the support staff there has been some mobility between the different units. Due to the very specific nature of the competencies required for the short-term temporary agents there has not been any mobility between the operational units (Safety, Interoperability, ERTMS, Economic Evaluation). However with new mandates being attributed to the Agency and a new operational unit being created this could be the opportunity to do a survey of the competencies available in the Agency and see if short-term TAs could be redeployed elsewhere.

Many of the support staff who have left have gone to temporary agent contracts in other agencies. ERA expects to join the Interagency Job Market shortly,

Until present the mobility between the agencies and the institutions has been one-way with staff members from the Commission coming to the Agency but not vice-versa. In 2008 however one long-term temporary agent will be leaving the Agency to work in the Commission.

2 - OVERVIEW OF THE SITUATION OVER NEXT THREE YEARS

2.1 Turnover due to retirement or termination of employment

2.1.1 Turnover in the agency because of retirement

There were no temporary agents who retired in 2007, none are foreseen for 2008 but there will be a retirement in 2009.

2.1.2 Turnover in the agency because of termination of employment

Seven staff members, 5 TA (4 long-term and 1 short-term) and 2 CA, left the Agency in 2007.

With the foreseen expiration of contracts for short-term TA a regular 17-18% turnover of staff will be expected.

In 2007 there was no turnover due to contract termination. No contract comes to an end in 2008. In 2009 29 contracts (20 AD and 6 AST temporary agents and 3 contract agents) are scheduled to finish.

2.2 Career developments in the agency: expected promotion and reclassification

Due to the limited size of the Agency, the specialized nature of most posts and their limited contract duration, career development through mobility or task rotation is quite limited for short-term TA. On the other hand, as far as long-term temporary agents are concerned, the Interagency Job Market will offer career development possibilities which have not been available so far.

The Agency's reclassification policy fully complies with principles established in the Commission's model decision on TA reclassification and, specifically, with the need to distinguish between long-term and short-term temporary staff in carrying out such an exercise.

Figures for reclassification are contained in the appendices. Average rates used to calculate reclassification in the different grades are somewhat higher if compared with figures under the above model decision. The reason is twofold: on the one hand, no reclassifications were awarded in the Agency's start-up phase (2005-2007) and, secondly, due to the initial restrictive approach in their allocation, posts in the current establishment plan are classified in lower grades compared to equivalent posts in other EU agencies. The above-mentioned reclassification rates are intended to help remedy this situation over a limited period of time. It is however worth reiterating that, in practice, reclassification to higher grade will be awarded exclusively to deserving staff based on merit.

2.3 Workload:

The agency has four operational units dealing with Safety, Interoperability, the European Rail Traffic Management System and Economic Evaluation. The 2009 work programme contains over 100 tasks arising from the directives on Interoperability (96/48 and 2001/16 amended by 2004/50) and Safety (2004/49). New work (nearly 15% of the tasks in the 2009 programme) arises as a result of the recent Directive on Train Driver Licencing (2007/ 59) and as a result of the proposals within a new combined interoperability directive and further amendments to the safety directive and associated Agency regulations foreseen to be adopted early in 2008. A fifth unit (Cross Acceptance) will start work in spring 2008 to carry out some of this new work.

The work on technical specifications for interoperability (TSIs) continues both with the completion of the first suite of TSIs and the ongoing update and revision of the TSIs to deal with resolution of « open points » (issues it was not possible to resolve at European level in the first drafts) and the extension of scope to the entire rail network.

The legislation also charges the Agency with the task of specifying, setting up and managing a series of registers and databases whilst the directive on Driver licencing and the amendments to safety and interoperability broadens the existing work on safety certification beyond the certification of railway undertakings and infrastructure managers, maintenance workshops, suppliers and training centres to include the mechanisms for certification of individual members of staff and "entities" in charge of maintenance.

The Agency is the only place where all the European rail actors meet and the sole European centre of competence for rail technical and safety matters. The increasing implementation of European legislation “on the ground” including the implementation of international “rail corridors” will see the Agency over the next three years increasingly involved in the elements of these projects involving technical standards and safety processes. It will facilitate common interpretations of TSIs , a common approach to safety management and, through cross-acceptance, the mutual recognition of the various national standards and certifications, providing technical opinions to the European Commission on request.

To meet these challenges the Agency will need to attract and retain a group of highly skilled, highly motivated staff qualified in a diversity of disciplines

2.4 Consequences of 1., 2. and 3. on the number of staff in the agency for the next 3 years

distinguishing between:

- the various types of employment (short-term or long-term)

The ratio between short-term TA and long-term TA will not change.

- the level of employment and corresponding level of grades

As far as long-term TA posts are concerned, the Agency intends to gradually phase in some flexibility in its staffing forecast. In order to possibly make use of the Inter-agency Job Market to fill some vacancies, posts could be advertised with a range of grades. To this end, the Agency has foreseen the possibility of reclassifying an AST4 into an AST7 position.

The level of grades will anyway increase as the Agency matures. The Inter- agency Job Market will also have an impact on long-term TA.

- the recruitment flexibility of 20% for grades AD 9 to 12 calculated on the basis of the current situation and for the years N, N+1 and N+2¹

No particular difficulties are expected at present.

- the number of posts in total (calculation of existing posts, new posts and posts ceased to exist)

The total number of posts should increase in line with the increased workload (see above) foreseen over the next 3 years

The following table lists the new posts for 2009 and a description of the tasks to be carried out.

¹ The basis of the calculation of the 20 % limit of AD 9-12 recruitments is the annual number of all recruitments in AD grades (middle management is excluded of this 20 %).

Unit	Sector	New posts for 2009	Description of tasks to be carried out
Directorate		AD6	The postholder will carry out the following tasks: <ul style="list-style-type: none"> • Support to the Director, who has overall responsibility for the management of the Agency; • Drafting of correspondence, briefing notes and coordination of the adoption of work programmes, reports and decisions of the Agency; • Participation in meetings and assistance with follow-up actions. • Other tasks of coordination relevant to the Directorate
		AST1	The post will be necessary to cope with the growth of the Directorate and corresponding increase in administrative tasks (including organising meetings, preparing missions, document and file management, maintaining diaries, handling information requests, etc).
Safety		AD8 and AD6	New task (certification of entity in charge of maintenance) attributed to the Agency
		AD6	The post is necessary to deal with the Increased workload due to reports of accidents and incidents to the public database
		AST1	Due to the growth of the Unit the post is necessary to cope with the increased administrative support tasks (including organisation of working parties and missions, reimbursement of experts, document and file management)
Economic Evaluation		AD8	Legal issues have recently been raised by organizations (that are also lobbying organization) representing the railway sector that they cannot handle economic data, due to anti-cartel laws and regulations. A shift in workload can be foreseen, with the Agency taking over the gathering and analysis of such data and include the following tasks: <ul style="list-style-type: none"> • impact assessment and production of reports, • management of stakeholder data, • workflow control, • traceability of studies, • preparation of ex-post assessments, • management of confidential information.
ERTMS		AST1	The post is necessary to provide administrative support to the activities of the unit (projected at 13 staff members), including the organization of

			working parties (currently 9), the reimbursement of experts, the missions of staff (about 600 per year).
Cross Acceptance		AD9	Recognising the importance of cross acceptance in the development of the European rail area and the priority accorded to it, the role of the Agency in cross acceptance of vehicles has been substantially enhanced in the amended interoperability directive and associated Agency regulation to the extent that it has been necessary to create a new unit to carry out the workload. The AD posts in the Unit will be responsible for the coordination of the harmonisation of decision making, the definition of the parameters to be checked, the evaluation of equivalence between national rules and the cataloguing of national rules and associated activity.
		AD8	
		2 AD6	
		AST1	The postholder will carry out the administrative support tasks of the Unit (including organisation of working parties and missions, reimbursement of experts, document and file management)
Interoperability		AST4	New article 34 of the Interoperability Directive as adopted by Parliament in December 11 th 2007 states that “The Agency shall set up and keep a register of types of rail vehicles authorised by the Member States for placing in service on the European Community’s rail network.” According to the study carried out by the Agency for the recommendation on National Vehicle Register adopted by Decision 2007/756/EC, it is expected to have around 450 registrations a year in the database. The postholder will: <ul style="list-style-type: none"> • Set up the database. • Maintain the database
Administration	Finance	AST3	The post is necessary to handle the increased workload in the financial sector and will perform tasks in the following areas: <ul style="list-style-type: none"> • Financial initiation • Budget initiation and monitoring • Financial co-ordination • Management of financial information • Financial reporting • Audit support and follow-up
	ICT	AST1	The post in the ICT and Facilities Management Sector is necessary to cope with the increase in administrative support tasks (including tasks in finance management and procurement, document and file management, etc).
TOTAL		16	

2.4.1 Corresponding to the PDB transmitted to the budgetary authority for the first following year (N)

The PDB will be consistent with the staff policy plan.

2.4.2 Indicative for the two consecutive years (N+1 and N+2)

The Agency shall provide elements on the budgetary consequences of these evolutions in order to insure compatibility with the multiannual financial framework 2007-2013.

The costs under Title 1, according to present estimates, are foreseen to develop as follows:

2009	2010	2011
€ 12.9 M	€ 15.0 M	€ 16.0 M

3. ADAPTATION OF THE ESTABLISHMENT PLAN FOLLOWING THE STAFF POLICY DEFINED IN I AND THE EVOLUTION FORESEEN FOR THE NEXT 3 YEARS IN II

Following: the staff policy as defined in 1. and the evolution for the next 3 years as foreseen in 2.:

- the establishment plan N will be drawn up as presented in the preliminary draft budget;
- the establishment plans N+1 and N+2 will show indicative numbers of posts and grades and will be subject every year to possible adaptations to the evolution and situation of the agency.

4. SCHOOLING

There is no European School and the Agency has no arrangements with any international school in the vicinity. The local schooling system has an international section (English) at college and lycée level but the students follow the French curriculum working towards the “brevet” and “baccalaureate” awarded by the French Ministry of Education. There are facilities for international schooling in Lille but many staff members send their children to the European School in Brussels.

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

Following a decision by the Executive Director on 10.05.06 flexitime was implemented on 01.06.06

The Agency applies the Commission mission guide but is in the process of drafting rules in line with our specific needs.

Following the Commission’s agreement implementing rules on temporary agents, staff appraisal and staff reclassification at the Agency are in the process of being adopted. Implementing rules on grading at recruitment have recently been adopted. Six other implementing rules on:

- Early retirement
- Part-time work
- Job-sharing
- Leave on personal grounds/Unpaid leave
- Rules on secondment of national experts
- Reimbursement of medical expenses

have also been submitted to the Commission for adoption by analogy.

APPENDIX 1

I - Staff Policy = type and level of employment corresponding to the tasks and the functions (01.01.08)

Service	Job title	Type and duration of employment / contract	Recruitment grade / FG	Number of staff employed
Executive Directorate	Executive Director	TA Short-term of 5 years extendable once	AD 14	1
	Strategy and Research Adviser	TA Short-term	AD 9	1
	Legal Adviser	TA Long-term	AD 8	1
	Secretary	TA Long-term	AST1	2
	Internal Auditor	TA Long-term	AD 8	1
	Communications Officer	TA Long-term	AD 5	1
Administration Unit	Head of Administration Unit	TA Long-term	AD 9	1
	Secretary	TA Long-term	AST 1	1
Human resources Sector	Head of HR Sector	TA Long-term	AD 8	1
	HR Officer	TA long-term	AD5	1
	HR Assistant	TA Long-term	AST 4	2
	Secretary	TA Long-term	AST 1	2
IT and Facility Management Sector	Secretary	CA Short-term	FG II	1
	Office Project Manager	TA Long-term	AD 8	1
	IT Assistants	TA Long-term	AST 4	2
	Documentation & Archives Assistant	TA Long-term	AST 4	1
	Administrative Assistant / Logistician	TA Long-term	AST 4	1
	1 Secretary	TA Long-term	AST 1	1
Budget and Finance Sector	ICT assistant	CA short-term	FGIII	1
	Head of Finance + Budget Sector	TA Long-term	AD8	1
	Accounting Officer	TA Long-term	AD5	1
	Budget Officer	TA Long-term	AD5	1
	Procurement Assistant	TA Long-term	AST7	1
	Finance Assistant	TA Long-term	AST 4	1
	Finance Assistant	TA Long-term	AST 3	4
	Secretary	TA Long-term	AST 1	1
Safety Unit	Secretary	CA Short-term	FGII	1
	Head of Safety Unit	TA Short-term	AD 9	1
	Advisers	TA Short-term	AD 9	4
	Project Officers	TA Short-term	AD 8	9
	Project Officers	TA Short-term	AD 5	8
	Assistant Project Officer	TA Short-term	AST 7	1
	Secretary	TA Long-term	AST 1	1
Interoperability Unit	Secretary	CA Short-term	FG II	1
	Head of Interoperability Unit	TA Short-term	AD 9	1
	Adviser	TA Short-term	AD 9	2
	Project Officer	TA Short-term	AD 8	10
	Project Officer	TA Short-term	AD 5	9
	Database Assistant	TA Long-term	AST 4	1
ERTMS Unit	Secretary	TA Long-term	AST 1	2
	Head of ERTMS Unit	TA Short-term	AD 9	1
	Project Officer	TA Short-term	AD 8	7
	Project Officer	TA Short-term	AD 5	2
Economic evaluation Unit	Secretary	TA Long-term	AST 1	1
	Head of Economic evaluation Unit	TA Short-term	AD 9	1
	Adviser	TA Short-term	AD 9	1
	Project Officer	TA Short-term	AD 5	1
	Economist/Statistician	TA Short-term	AD 5	1

III – Adaptations to the establishment plan in the first year (N) and indicative adaptations in the following years (N+1 and N+2)

Grade	Year N-1 (2008)							Year N (2009)												
	Staff				Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan			
	Employed on 31.12 N-1 (current grade)				Draft Budget/Authorised			Promotion / Career advancement			Turn-over			New posts			Requested (Provisional Draft Budget)			
	Officials	TA - LT	TA - ST	Total	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total	
AD16																			0	
AD15		1		1		1	1											1	1	
AD14																		0	0	
AD13																			0	
AD12																			0	
AD11																			0	
AD10		2		2		2	2			5								7	7	
AD9		22		22		21	21			-5	7					1		25	25	
AD8		29		29		29	29			-7						3		25	25	
AD7										3								3	3	
AD6		7		7		9	9			-3	8				1	4		17	17	
AD5		22		22		21	21			-8				-1	-5			14	14	
Total AD	0	83	0	83	0	83	83	0	23	0	0	0	0	-21	0	1	8	0	92	92
AST11																			0	
AST10																			0	
AST9																			0	
AST8		1		1		1	1											1	1	
AST7		2		2		1	1								1			3	3	
AST6																			0	
AST5		2		2		2	2			3								5	5	
AST4		7		7		7	7			-3	2				-6			6	6	
AST3		5		5		6	6			-2	1					1		5	5	
AST2		3		3		3	3			-1	5							7	7	
AST1		13		13		13	13			-5					5			13	13	
Total AST	0	33	0	33	0	33	33	0	11	0	0	0	-6	0	0	6	1	0	40	40
Overall Total	0	116	0	116	0	116	116	0	34	0	0	0	-7	-21	0	7	9	0	132	132

NB: As the posts to be reclassified have not yet been determined they cannot be separated into long-term TA or short-term TA for AD grades.

To simplify matters they have been put in the long-term TA column but this does not preclude promotion of short-term TA in accordance with Art. 2 of the Decision on Staff Reclassification at ERA.

The 2008 establishment plan reflects modifications formally adopted by ERA's Management Board on 07.03.2008 (Decision n° 13).

Grade	Year N (2009)			Year N+1 (2010)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Requested (Provisional Draft Budget)			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16															0
AD15		1	1											1	1
AD14															0
AD13															0
AD12															0
AD11					2									2	2
AD10		7	7		6									11	11
AD9		25	25		6			-1	-7					25	25
AD8		25	25		1			-2	-11			3		23	23
AD7		3	3		6									8	8
AD6		17	17		5						1	3		20	20
AD5		14	14						-10					9	9
Total AD	0	92	92	0	26	0	0	-3	-28	0	1	6		99	99
AST11															0
AST10															0
AST9															0
AST8		1	1		1									2	2
AST7		3	3						-1					2	2
AST6					2									2	2
AST5		5	5		2									5	5
AST4		6	6		2			-1						6	6
AST3		5	5		3			-3						6	6
AST2		7	7		5									9	9
AST1		13	13					-9						8	8
Total AST	0	40	40	0	15	0	0	-13	-1	0	0	0		40	40
Total	0	132	132	0	41	0	0	-16	-29	0	1	6		139	139

NB: As the posts to be reclassified have not yet been determined they cannot be separated into long-term TA or short-term TA for AD grades.

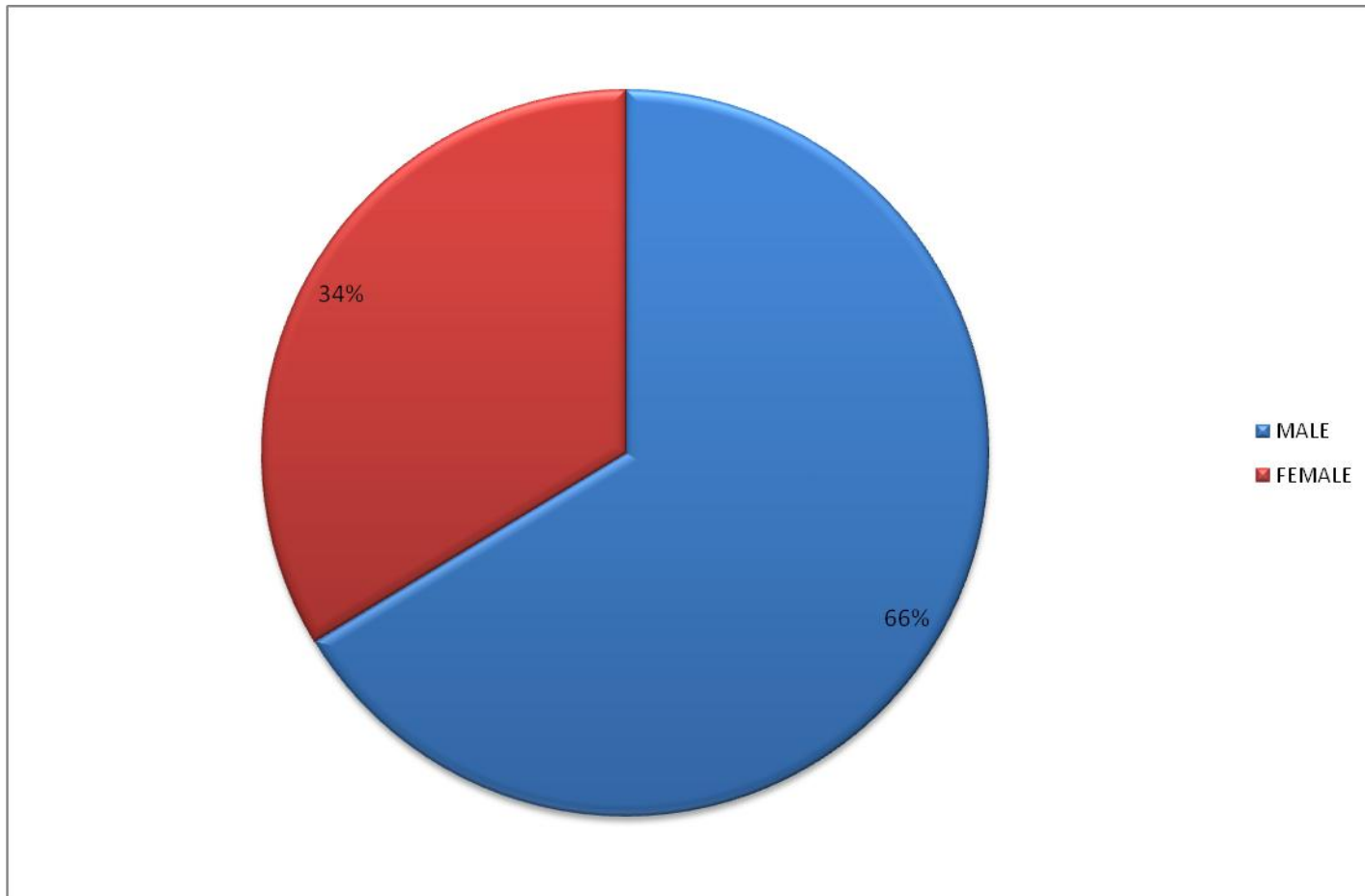
To simplify matters they have been put in the long-term TA column but this does not preclude promotion of short-term TA in accordance with Art. 2 of the Decision on Staff Reclassification at ERA.

Grade	Year N+1 (2010)			Year N+2 (2011)											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement			Turn-over			New posts			Provisional planning		
	Perm	Temp	Total	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16															0
AD15		1	1											1	1
AD14															0
AD13															0
AD12															0
AD11		2	2		3									5	5
AD10		11	11		7									15	15
AD9		25	25		7			-1						25	25
AD8		23	23		3			-2	-4					19	19
AD7		8	8		7									12	12
AD6		20	20		3									16	16
AD5		9	9					-3	-6					6	6
Total AD		99	99	0	30	0	0	-5	-11	0	0	0		99	99
AST11															0
AST10															0
AST9															0
AST8		2	2											2	2
AST7		2	2											2	2
AST6		2	2		2									4	4
AST5		5	5		2									5	5
AST4		6	6		2									6	6
AST3		6	6		3									7	7
AST2		9	9		3									9	9
AST1		8	8											5	5
Total AST		40	40	0	12	0	0	0	0	0	0	0		40	40
Total	0	139	139	0	42	0	0	-5	-11	0	0	0	0	139	139

NB: As the posts to be reclassified have not yet been determined they cannot be separated into long-term TA or short-term TA for AD grades.

To simplify matters they have been put in the long-term TA column but this does not preclude promotion of short-term TA in accordance with Art. 2 of the Decision on Staff Reclassification at ERA.

APPENDIX 2 Gender Table



APPENDIX 3 Table of Nationalities

