

**DECISION**  
ADB(D)15-2009

**SESAR Joint Undertaking Multi-annual Staff Policy Plan 2010-2012**

**THE ADMINISTRATIVE BOARD OF THE SESAR JOINT UNDERTAKING (SJU),**

Having regard to Council Regulation (EC) 219/2007 as last modified by Council Regulation (EC) 1361/2008, here after the “SJU Regulation”;

Having regard to the Statutes of the SJU (here after the “SJU Statutes”) annexed to the SJU Regulation;

Having regard to the draft Multi-annual Staff Policy Plan 2010-2012 presented by the Executive Director of the SJU (document SJU-AB-010-09-DOC-09);

In its ordinary meeting of 12 June 2009, **HAS DECIDED AS FOLLOWS:**

**Article 1**

The Board approves the Multi-annual Staff Policy Plan 2010-2012 in accordance with document SJU-AB-010-09-DOC-09.

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

Done in Brussels, 12 June 2009.

For the Administrative Board

Daniel Calleja Crespo  
*The Chairperson*



**MULTIANNUAL STAFF POLICY PLAN  
2010-2012**

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## **A. General Overview of the situation of the SESAR Joint Undertaking**

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### **1. The SESAR Programme**

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

- The Definition Phase (2004-2007) has defined the ATM target concept (including the different operational and technological steps to be taken, the priorities in the modernisation programmes and the operational implementation plans) and delivered the European ATM Master Plan.
- The ongoing Development Phase (2007-2013), recently started, will:
  - Develop and validate new ATM operational concepts and procedures in accordance with the ATM master plan,
  - develop and validate new equipments, systems and/or standards, and
  - ensure a convergence towards a single ATM system in Europe and globally interoperable.

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

- the technical activities to be performed,
  - the output specifications (i.e. description of work) of each Work Package / Sub-Work Package / Project, and
  - the terms and conditions of the membership agreements,
- requires the participation of the major stakeholders of the sector so as to achieve the objectives of the Single European Sky.
- The Deployment Phase (2014-2020) will consist in the large scale production and implementation of the new ATM infrastructure. The infrastructure should be composed of fully harmonised and interoperable components which contribute to the development of high performance, safe and sustainable air transport infrastructure in Europe.

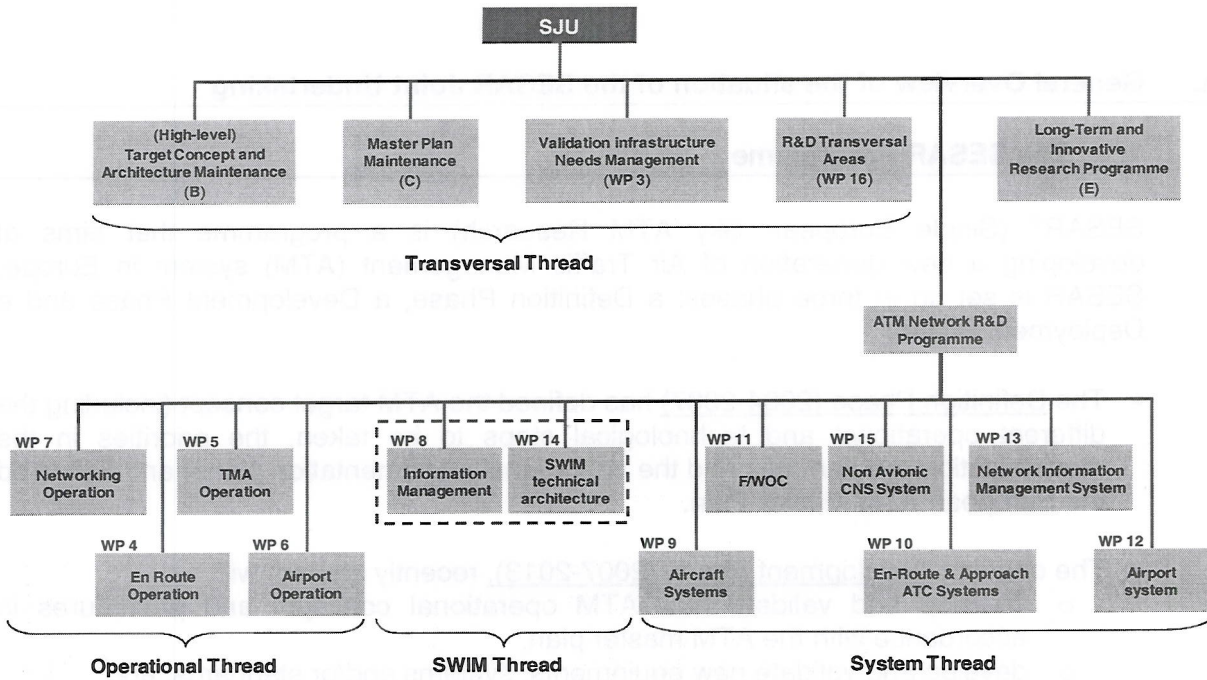
### **2. The structure of the SESAR Programme**

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The Programme defines all projects and activities to be undertaken in the 2008-2016 timeframe under the supervision of the SJU.

The Programme is divided into WPs addressing ATM domains, themselves organised into Sub-WPs and Projects dealing with a specific issue.

The whole ATM Network R&D Programme activities will develop and deliver the necessary operational and technical materials (specifications, procedures, mock-ups, prototypes, validation reports, etc.) for the progressive industrialisation, deployment and operation of a new ATM system.



The Programme is split in 4 different threads:

- Operational considerations are addressed under WPs 4, 5, 6 and 7,
- System considerations are addressed under WPs 9, 10, 11, 12, 13 and 15,
- System Wide Information Management considerations are addressed under WPs 8 and 14,
- “Transverse” activities”, such as validation infrastructure, development of safety, security, environment and human performance cases, ATM Master Plan, Target concept and architecture maintenance, are dealt by a number of additional WPs (i.e. B, C, 3, 16).

It is expected that benefits provided by these transverse WPs will manifest themselves through their application through other operational and system WPs, and thus will contribute to maximising benefits of those WPs.

The R&D Programme is further divided into around of 250 projects or transversal activities.

### 3. The SESAR Joint Undertaking

The Council of the European Union adopted Regulation (EC) 219/2007 (hereafter the SJU Regulation), as last modified by Council Regulation (EC) 1361/2008, establishing the SESAR Joint Undertaking (hereafter the SJU).

The mission of the SJU, created under Article 171 of the Treaty establishing the European Community, is to ensure the modernisation of the European air traffic management system by coordinating and concentrating all relevant research and development efforts undertaken by its members and the related financing.

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

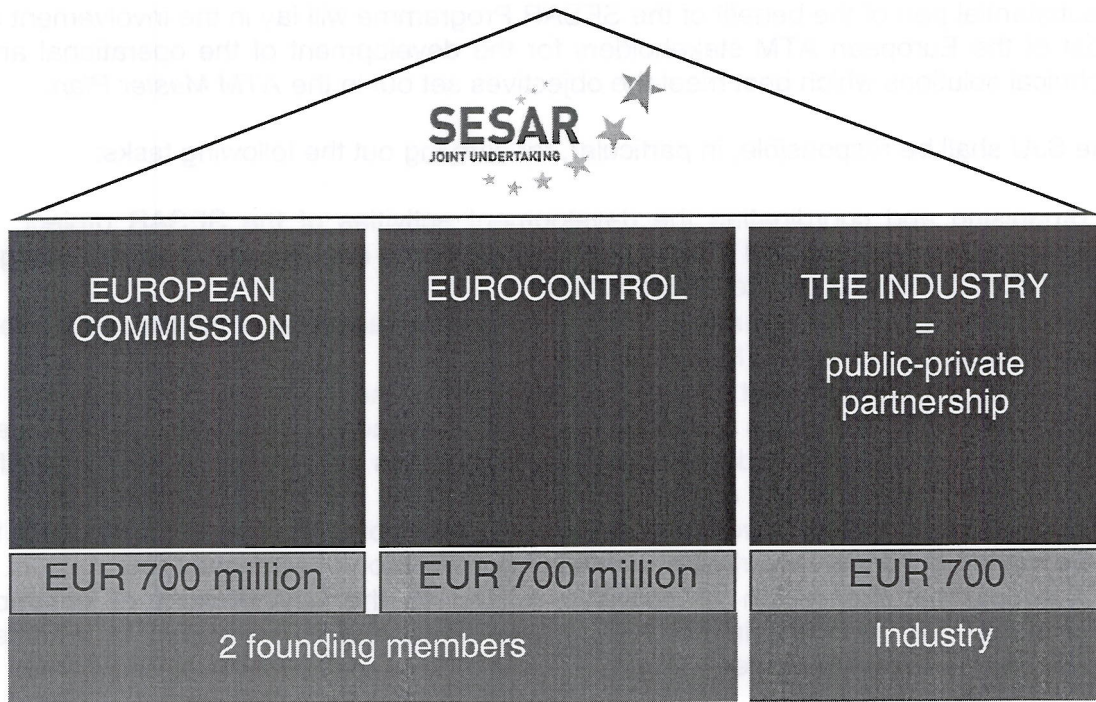
A substantial part of the benefit of the SESAR Programme will lay in the involvement of most of the European ATM stakeholders for the development of the operational and technical solutions which best meet the objectives set out in the *ATM Master Plan*.

The SJU shall be responsible, in particular, for carrying out the following tasks:

- organising and coordinating the development activities of the SESAR project, in accordance with the ATM Master Plan by combining and managing under a single structure public and private sector funding;
- ensuring the necessary funding for the development activities of the SESAR project in accordance with the ATM Master Plan;
- ensuring the involvement of the stakeholders of the ATM sector in Europe, in particular: air navigation service providers; airspace users; professional staff associations; airports; and manufacturing industry; as well as the relevant scientific institutions or the relevant scientific community;
- organising the technical work of research and development, validation and study, to be carried out under its authority avoiding fragmentation of such activities;
- ensuring the supervision of activities related to the development of common products duly identified in the ATM Master Plan and if necessary, to organise specific invitations to tender.

In accordance with Article 4.(1) of the SJU Regulation, the financing of the SJU shall come from contributions from its members. The members of the SJU are the two founding members and can be the entities listed in Article 1(1) of the SJU's Statutes annexed to the SJU Regulation, ie the European Investment Bank and "*any other public or private undertaking or body including those from third countries that have concluded at least one agreement with the European Community in the field of air transport*".

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



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

In Accordance with Article 2a.(5) of the modified Council Regulation, the Staff of the SJU will consist of temporary agents (TA) and contract agents (CA); their cost will be borne by the SJU and included in the running costs.

Furthermore, in accordance with Article 8 of the SJU Statutes, any member of the SJU may propose to the Executive Director the secondment of its staff to the SJU and these secondments will be considered contributions in kind to the SJU. Staff seconded to the SJU shall act with complete independence under the supervision of the Executive Director.

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

#### **4. The SESAR Joint Undertaking during 2007 - 2008**

The SJU was established on the Galileo Joint Undertaking model. As a result of the European Council decision of 8 June 2007, the SJU started its activities and has become operational in 2008 reaching a staff level of 14 units at the end of December 2008. During 2008, most of the activities have been dedicated, on the one hand, to the recruitment of the staff and the set up of the organisation, and, on the other hand, to the membership process that will be completed with the signature of the Membership Agreements by mid June 2009.

In fact, in 2008, after a call for expressions of interests following which 26 companies/organisations submitted offers, the pre-selection process identified 15 companies/organisations to be part of an initial core group of members. A steering group was established to allow coordination between the candidate members and the



SJU. This steering group established more technical groups, in order to set up a common legal framework for the PPP, and also to develop a solid technical work programme. This intensive work, during which a number of highly-skilled technical and legal experts worked together in a cooperative but sometimes challenging spirit, resulted in a set of principles and documents, which the Executive Director submitted to the SJU Administrative Board. On the basis of these results, on 1 December 2008 the Board approved the principles governing the accession and participation of the members of the SJU, which constitute the basis for the membership agreements. On the 26 March 2009, the Administrative Board awarded the membership to the 15 candidate members. This first round of membership will be concluded by mid June 2009 with the signature of the Membership Agreements.

Furthermore, in order to align the SJU to the new model established for the others EU JTI's, a process to change the SJU's Regulation and Statutes started mid 2008 and was completed on 31 December 2008 with the publication of Council Regulation (EC) 1361/2008, amending Council Regulation (EC) 219/2007, which formally recognises the SJU as a Community body.

As a result, until the end of 2008 the SJU staff was under Belgian Law contracts and the SJU was submitted to the payment of VAT<sup>1</sup>. The transition of the eligible staff from Belgian Law contracts to TA contracts is ongoing and will be completed by end of June 2009.

On 24 April 2009, the European Parliament adopted BR2/2009 which included the integration of the SJU staff establishment plan in the 2009 EU Budget.

In accordance with the SJU Regulation, the SJU signed an Administrative Agreement with the Belgian Government on 30 March 2009. This Agreement makes operational the Protocol on the Privileges and Immunities of the European Communities applicable to the SJU.

In this respect, it shall be noted that the 2009 Budget is still based on the assumption that the SJU's staff member would have been subject to Belgian Law contracts until year end 2009 and that VAT would have been paid until mid year 2009.

**5. Posts filled at 31.12.2008 (assimilated grades) and figures of career evolvments**

With regard to the staffing situation, the table below provides the information concerning the recruitment situation as at 31 December 2008. As already mentioned, the SJU staff has been recruited under Belgian Law contracts containing provisions aligned with the conditions of employments of servants of the European Communities (Article 8 of the SJU Statutes, before being amended by Council Regulation (EC) 1361/2008).

| Category and grade | Year 2007-2008 (Belgian Law contracts) |      |                                     |      |                            |      |   |      |
|--------------------|--|------|-------------------------------------|------|----------------------------|------|---|------|
|                    | SJU Establishment plan 2008            |      | Promotion/ reclassification in 2008 |      | Actually filled 31.12.2008 |      | Vacancy notices published before 31.12.2008 |      |
|                    | perm                                   | temp | perm                                | temp | perm                       | temp | perm  | temp |
| AD 16              |  |      |                                     |      |                            |      |   |      |
| AD 15              |  |      |                                     |      |                            |      |   |      |

<sup>1</sup> Article 2.(b) of Council Regulation 219/2007 modified by Council Regulation 1361/2008 establishes that the Protocol shall apply to the SJU as from 15 October 2008.

| Category and grade | Year 2007-2008 (Belgian Law contracts) |           |                                     |      |                            |           |   |           |
|--------------------|--|-----------|-------------------------------------|------|----------------------------|-----------|---|-----------|
|                    | SJU Establishment plan 2008            |           | Promotion/ reclassification in 2008 |      | Actually filled 31.12.2008 |           | Vacancy notices published before 31.12.2008 |           |
|                    | perm                                   | temp      | perm                                | temp | perm                       | temp      | perm  | temp      |
| AD 14              |  | 1         |                                     |      |                            | 1         |   |           |
| AD 13              |  | 1         |                                     |      |                            |           |   |           |
| AD 12              |  | 4         |                                     |      |                            | 3         |   | 1         |
| AD 11              |  | 1         |                                     |      |                            |           |   |           |
| AD 10              |  | 3         |                                     |      |                            | 2         |   |           |
| AD 9               |  |           |                                     |      |                            |           |   |           |
| AD 8               |  | 2         |                                     |      |                            | 2         |   | 5         |
| AD 7               |  | 4         |                                     |      |                            | 3         |   |           |
| AD 6               |  | 2         |                                     |      |                            |           |   | 4         |
| AD 5               |  |           |                                     |      |                            |           |   | 1         |
| <b>Total AD</b>    |  | <b>18</b> |                                     |      |                            | <b>11</b> |   | <b>11</b> |
| AST 11             |  |           |                                     |      |                            |           |   |           |
| AST 10             |  |           |                                     |      |                            |           |   |           |
| AST 9              |  |           |                                     |      |                            |           |   |           |
| AST 8              |  |           |                                     |      |                            |           |   |           |
| AST 7              |  |           |                                     |      |                            |           |   |           |
| AST 6              |  |           |                                     |      |                            |           |   |           |
| AST 5              |  | 2         |                                     |      |                            |           |   |           |
| AST 4              |  |           |                                     |      |                            |           |   |           |
| AST 3              |  | 1         |                                     |      |                            | 1         |   |           |
| AST 2              |  |           |                                     |      |                            |           |   |           |
| AST 1              |  | 2         |                                     |      |                            | 2         |   |           |
| <b>Total AST</b>   |  | <b>5</b>  |                                     |      |                            | <b>3</b>  |   | <b>0</b>  |
| <b>Total</b>       |  | <b>23</b> |                                     |      |                            | <b>14</b> |   | <b>11</b> |

#### 6. Posts filled and to be filled by 31.12. 2009 (assimilated grades) and figures of career evolvments

Following the entry into force of Council Regulation (EC) 1361/2008, specific provisions are established with regard to the transition of the staff of the SJU having a contract with the SJU prior to 1 January 2009. In accordance with Article 2 of Council Regulation (EC) 1361/2008, "all employment contracts concluded by the Joint Undertaking in force on 1 January 2009 (hereinafter prior contracts) shall be honoured until their expiry date without further renewal" and "all members of staff under prior contracts shall be offered the possibility to apply for TA contracts under Article 2(a) of the Conditions of Employment of Other Servants of the European Communities laid down in Regulation (EEC, Euratom, ECSC) No 259/68 at the various grades as set out in the establishment plan".

The table below summarizes the situation of the SJU contracts and the new recruitments.

| Category and grade | Year 2009 (transition to TAs and CAs and new recruitments) |           |  |           |   |                |  |           |
|--------------------|--|-----------|--|-----------|---|----------------|--|-----------|
|                    | SJU Establishment plan 2009                                |           | Staff as at 31.12.2008 (Belgian Law contracts) |           | Staff subject to Transition Provisions to TAs contracts in 2009 |                | Vacant positions to be filled by the end of 2009 |           |
|                    | perm   | temp      | perm   | temp      | perm  | temp           | perm   | temp      |
| AD 16              |  |           |  |           |   |                |  |           |
| AD 15              |  |           |  |           |   |                |  |           |
| AD 14              |  | 1         |  | 1         |   | 1              |  |           |
| AD 13              |  | 1         |  |           |   |                |  | 1         |
| AD 12              |  | 4         |  | 3         |   | 3              |  | 1         |
| AD 11              |  |           |  |           |   |                |  |           |
| AD 10              |  | 2         |  | 2         |   | 2              |  |           |
| AD 9               |  |           |  |           |   |                |  |           |
| AD 8               |  | 6         |  | 2         |   | 1 <sup>2</sup> |  | 5         |
| AD 7               |  | 5         |  | 3         |   | 3              |  | 2         |
| AD 6               |  | 4         |  |           |   |                |  | 4         |
| AD 5               |  | 10        |  |           |   |                |  | 10        |
| <b>Total AD</b>    |  | <b>33</b> |  | <b>11</b> |   | <b>10</b>      |  | <b>23</b> |
| AST 11             |  |           |  |           |   |                |  |           |
| AST 10             |  |           |  |           |   |                |  |           |
| AST 9              |  |           |  |           |   |                |  |           |
| AST 8              |  |           |  |           |   |                |  |           |
| AST 7              |  |           |  |           |   |                |  |           |
| AST 6              |  |           |  |           |   |                |  |           |
| AST 5              |  | 1         |  |           |   |                |  | 1         |
| AST 4              |  |           |  |           |   |                |  |           |
| AST 3              |  | 2         |  | 1         |   | 1              |  | 1         |
| AST 2              |  |           |  |           |   |                |  |           |
| AST 1              |  | 2         |  | 2         |   | 2              |  |           |
| <b>Total AST</b>   |  | <b>5</b>  |  | <b>3</b>  |   | <b>3</b>       |  | <b>2</b>  |
| <b>Total</b>       |  | <b>38</b> |  | <b>14</b> |   | <b>13</b>      |  | <b>25</b> |

**7. 2009 annual staff-related expenditure, in absolute terms and as percentage overall annual expenditure**

As already mentioned, considering the situation of the SJU before the entry into force of Council Regulation (EC) 1361/2008, the 2009 Budget was established and approved by the SJU's Administrative Board considering that the SJU staff would have been

<sup>2</sup> One staff member resigned as of 19 February 2009.

under Belgian Law contracts until year end. The overall cost for the SJU staff, 38 persons, was estimated at EUR 8.9 million.

Nevertheless, it is estimated that once the transition of the staff from Belgian Law contracts to TAs will be completed, the staff expenditure will reduce of around EUR 0.3 million per month, ie around EUR 1.8 million for the second half of 2009<sup>3</sup>.

Based on the SJU’s staff budgeted cost for 2009 and considering the number of posts to be opened for the SJU between 2009 and 2016, the staff expenditure for the period 2009 – 2011 can be estimated as follows:

|                   |                       | <u>EUR</u><br><u>million</u> |
|-------------------|-----------------------|------------------------------|
| 2009              |                       |                              |
| Budget            | Belgian Law Contracts | 8,9                          |
| 2010 <sup>4</sup> | TAs and CAs           | 4,9                          |
| 2011              | TAs and CAs           | 4,9                          |
| <b>Total</b>      |                       | <b>18,7</b>                  |

The estimated overall staff expenditure is expected to represent around 2% of the SJU Budget for the period until 31 December 2016.

**8. Organisation and organisation chart**

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According to the aforementioned Council Regulation, the Executive Director submits to the Administrative Board for approval his proposal(s) concerning the organisation chart of the SJU (see Annex 1).

**B. The staff policy of the SJU**

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

**1. Type of staff, type of employment and duration of employment required to fulfil the missions and tasks**

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As of the entry into force of Council Regulation (EC) 1361/2008, the Staff Regulations of Officials of the European Communities, the Conditions of Employment of other servants of the European Communities and the rules adopted jointly by the institutions of the European Communities for the purpose of applying these Staff Regulations and

<sup>3</sup> Assuming that the SJU’s staff would have been under TAs contracts as of 1 January 2009, the estimated cost would have been EUR 3.8 million (average annual cost of about EUR 122.000,- per TA post and EUR 67.000,- per CA post)

<sup>4</sup> average annual cost of about EUR 122.000,- per TA post and EUR 67.000,- per CA post, at 2009 costs.

the Conditions of Employment shall apply to the staff of the SJU and its Executive Director.

The staff of the SJU will consist of TAs and CAs engaged for a fixed period that may be renewed once and for a fixed period only. The total period of engagement shall not exceed eight years and shall not in any case exceed the duration of the Joint Undertaking.

*a) Transitional provisions related to the staff of the SJU holding prior contracts*

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The provisions of Article 1 of Council Regulation (EC) 1361/2008 are completed by the Transitional provisions defined in Article 2 of the same regulation which takes into account the particular status of the staff members holding a contract with the SJU prior to 1 January 2009.

Under the Transitional Provisions:

- all employment contracts concluded by the SJU in force on 1 January 2009 (hereinafter prior contracts) shall be honoured until their expiry date without further renewal;
- all members of staff under prior contracts shall be offered the possibility to apply for TA contracts under Article 2(a) of the Conditions of Employment of Other Servants of the European Communities laid down in Regulation (EEC, Euratom, ECSC) No 259/68 at the various grades as set out in the establishment plan;
- in order to check the ability, efficiency and integrity of potential applicants, an internal selection process shall be applied to all staff members who have prior contracts, except the Executive Director. This internal selection process shall be carried out before 1 July 2009 by the authority authorised to conclude employment contracts. Depending on the type and level of functions performed, successful applicants shall be offered TA contracts of a duration corresponding at least to the time remaining under the prior contract;
- if a prior contract had been concluded for the duration of the SJU and the staff member accepts a new TA contract under the conditions set out here above, that new contract will be concluded for an indefinite duration in accordance with the first paragraph of Article 8 of the Conditions of Employment of other Servants of the European Communities;
- the Belgian law applying to labour contracts and other relevant instruments shall continue to apply to staff members with prior contracts who choose not to apply for TA contracts or who are not offered TA contracts.

*b) Recruitments after 1 January 2009: Temporary Agents*

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Notwithstanding the Transitional Provisions laid down in point a) above, TAs selected in response to new recruitment will be offered a fixed term contract, in principle of 5 years, renewable once and for a fixed period only.

The contract will provide for a termination clause in line with CEOS Chapter 9, Articles 47 and 48. In exceptional cases the appointing authority could decide on a different duration of the contract. The total period of engagement will not exceed, in principle, eight years and in any case will not exceed the duration of the SJU (Article 2a, par.5 of the amended Council Regulation).

TA contracts will be offered to staff occupying technical and financial/administrative in order to ensure the sound financial management of the SJU and the SESAR Programme.

The tasks, functions and grades of the TA required for 2009 are described under section B.2 below.

*c) Recruitments after 1 January 2009: Contract Agents*

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When specific needs will appear and/or for some support functions, the SJU will consider the recruitment of CAs. CAs will be offered a fixed term contract in line with the identified needs of the recruiting department (in principle with a duration not exceeding 3 years, renewable once and for a fixed period only). In exceptional cases the appointing authority could decide on a different duration of a contract. The total period of engagement will not exceed, in principle, eight years and in any case will not exceed the duration of the SJU (Article 2a, par.5 of the amended Council Regulation).

**2. Type and number of posts, job titles, duration of employment, grade corresponding to the tasks and functions (see also Annex I)**

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It should be noted that the SESAR Programme requires highly specialized skills and competencies, and – often – advanced seniority of staff members. The SJU grading approved by the Administrative Board reflects the need of highly specialised staff members to fulfil the duties of the management of a high level research programme. Staff hired at the start of the SJU under Belgian Law contracts constitutes the initial core of experienced officers and assistants. The Executive Director was recruited at a level corresponding to grade AD14 and other posts for administrators covered by grades between AD7 and AD12. In addition, AST posts (AST 1-3) were established for administrative support.

The Commission guidelines on Staff Policy in Regulatory Agencies<sup>5</sup> describe the flexibility an Agency has regarding its recruitment grades. This is particularly relevant in order to reflect the Public-Private Partnership aspect of the SJU.

*a) Staff members holding a SJU contract prior to 31 December 2008 eligible under the Transitional Provisions to a TA contract*

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This section describes the 14 positions filled under Belgian Law contracts as at 31 December 2008. With the exclusion of the Executive Director who was already selected through a Commission procedure and one staff member who resigned on 19 February 2009, the remaining 12 jobholders are eligible to the Transitional Provisions contained in Article 2 of Council Regulation (EC) 1361/2008. In this respect, it is expected that these staff members will be offered a TA contract under the conditions of Article 2 of Regulation 1361/2008.

With regard to the grading, it should be noted that these staff members have been classified at a level corresponding to those applicable to TAs depending on the function and the level of tasks as well as skills and competencies.

**Executive Director (AD14)**

The Executive Director shall be responsible for the management of the Joint Undertaking and shall be its legal representative. The Executive Director shall perform his or her duties with complete independence within the powers assigned to him/her. The Executive Director shall direct the execution of the SESAR project within the guidelines established by the Administrative Board to which he/she shall be

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<sup>5</sup> C (2005) 5304.

responsible. He/she shall report to the Administrative Board, on all aspects concerning the activities of the Joint Undertaking and shall provide all necessary information.

The Director shall in particular:

- employ, manage and supervise the staff of the SJU;
- organise, manage and supervise the activities of the SJU;
- submit to the Administrative Board his/her proposals concerning the organisation chart;
- draw up and regularly update the global and the annual work programme of the Joint Undertaking, including an estimate on programme costs, and submit them to the Administrative Board;
- draw up, in accordance with the Joint Undertaking's financial Regulation, the draft annual budget, including the staff establishment plan, and submit them to the Administrative Board;
- ensure that the obligations of the Joint Undertaking, with regard to the contracts and agreements it concludes are met;
- ensure that the activities of the Joint Undertaking are carried out with complete independence and without any conflicts of interest;
- draw up the annual report on the progress of the SESAR project and its financial situation, and such other reports as may be requested by the Administrative Board, and submit them to the latter;
- submit the annual accounts and balance-sheet to the Administrative Board;
- submit to the Administrative Board any proposal involving changes in the design of the SESAR project;
- submit the SJU's annual accounts and balance sheets to the Court of Auditors of the European Communities.

#### **Director, Administration & Finance (AD12)**

The Director for Administration and Finance shall have the responsibility of preserving the public interest in the SJU role of “public agency”, making sure that public resources are appropriately managed.

He/she shall in particular:

- Oversee the financial, legal, contractual and administrative activities of the SJU;
- Directly manage the staff assigned to these activities;
- Manage all the corporate finance reporting to the Administrative Board and other relevant bodies (European Court of Auditors, EC and Eurocontrol audit boards);
- Supervise the relations with Belgian authorities;
- Monitor and supervise the financial and contractual execution of membership agreements;
- Supervise the contractual and financial relations of the SJU with its founding members (European Community and Eurocontrol);
- Ensure effective planning, implementation and management of the human resources of the SJU;
- Provide advice and input on specific files and the definition of strategic objectives;
- Ensure the sound financial management of the SJU resources.

#### **Chief Operational Concept & Validation (AD 12)**

The Chief, Operational Concept and Validation, is the operational expert responsible for setting the operational direction and ensuring the relevance of validation activities for the SESAR programme. He/she will be part of an executive team of key experts, reporting to the executive director and his deputy.

He/she shall in particular:

- Provide clear ATM operational leadership and coaching for the SESAR work programme;
- Ensure that the SESAR activities, in terms of ATM operational policies, principles and practices are consistent with the performance targets set for the programme;
- Supervise the implementation of the SESAR validation strategy, and in particular, make sure that validation results can be used for strategic decision making for the SESAR programme management;
- Monitor and supervise the execution of specific studies or activities dealing with the Operational Concept and validation methodologies;
- Monitor and supervise all the work related to evolutions of the operational concept;
- Monitor and supervise the global interoperability work on the operational concept, notably with ICAO;
- Closely liaise with professional staff organisations.

### **Chief Architect (AD 12)**

The Chief Architect is the technical expert and architect responsible for setting the technical direction and ensuring the delivery of fit-for-purpose technical solutions for the SESAR programme. He/she is part of an executive team of key experts, reporting to the executive director and his deputy.

He/she shall in particular:

- Provide clear technical leadership and coaching for the SESAR work programme;
- Ensure that the SESAR activities, in terms of technical policies, principles and practices are consistent with the performance targets set for the programme ;
- Monitor and supervise the execution of specific studies or activities dealing with CNS/ATM;
- Coordinate and monitor the standardisation work to be performed on the basis of the SESAR work programme, including related activities on Community specifications for the implementation of the Single European Sky;
- Closely liaise with the European Commission and Eurocontrol services on the implementation of the interoperability Regulation (EC) 552/2004 in particular concerning the development of implementing rules;
- Monitor and supervise the global interoperability work, including relations with the US/NEXTGEN and ICAO.

### **Chief Economics & Environment (AD 10)**

The Chief Economist is the expert responsible for defining the “business case”, as well as the environmental policy for the SESAR programme. He/she is part of an executive team of key experts, reporting to the executive director and his deputy.

He/she shall in particular:

- Provide clear leadership in economic analysis and coaching for the SESAR work programme;
- Define and agree with SESAR stakeholders the economic analysis methodologies, financial instruments which can maximise the economic added-value of the SESAR programme;
- Supervise the application of these methodologies in the SESAR development phase;
- Build and defend the “SESAR business cases”, including possible financing schemes, and organise discussions with stakeholders (manufacturing industry, airspace users, air navigation service providers, regulators,...) on how best to fund the implementation of SESAR tools and technologies;



- Define and agree with SESAR stakeholders the environmental strategy to be built in the SESAR development phase, in order to fulfil the societal expectations on new generation ATM;
- Monitor and supervise the environmental impact analysis activities;
- Closely liaise with airspace users.

### **Chief Communication & Stakeholders Relations (AD 10)**

The Chief, Communications & Stakeholders Relations, is responsible for all internal and external communication, and will be a privilege point of contact for SESAR stakeholders.

He/she shall support the Executive Director (or his deputy) in all corporate communication exercises.

He/she shall in particular:

- Elaborate and implement the SJU external and internal communication strategy, including the management of the relevant associated budget;
- Be responsible for the press activities of the SJU: facilitate media interviews for key SJU personnel and act as spokesperson when appropriate, organise proactive media placement and respond to ongoing press inquiries;
- When appropriate: write press releases, fact sheets, whitepapers and other communications materials;
- Draft JU Executive Director's speeches and presentations for multiple audience types;
- Uphold and enhance the SJU reputation with a wide range of external stakeholders and promote the SJU objectives, particularly in high profile, sensitive situations;
- Act as key contact for liaison with specific bodies and institutions, business groups and key individuals, promoting the SJU's agenda;
- Be accountable for maintaining strong stakeholders' relations.

### **Head of the Legal & Contract Sector (AD8)**

The holder of this post reports directly to the SJU's Administration and Finance Director.

This position is mentioned here and described in the following section since it is vacant as from 19 February 2009 (resignation).

### **Head of the financial resources, accounting & budget sector (AD8)**

The holder of this post reports directly to the SJU's Administration and Finance Director.

The duties and responsibilities related to this post include:

- Management of financial resources;
- Responsibilities as accounting officer;
- Maintenance of the accounts;
- Establishment and monitoring of the budget;
- Follow up of the commitments;
- Liaison with the auditors;
- Relations with the banks;
- Cash management;
- Management of taxation issues;
- Calculation of mission settlements;

- Financial advice and support to operational activities.

### **Finance & Accounting Officer (AD7)**

The holder of this post reports to the Head of the financial resources, accounting & budget sectors.

The duties and responsibilities of the Finance and Accounting Officer include:

- Implementation of payments;
- Collection of revenue and recovery of amounts established as being receivable;
- Preparation of accounting documents for external accountant and finalization of accounts according to Belgian GAAP and possibly other accounting standards (including those applied by the European Commission);
- Maintenance of accounts;
- Correspondence with suppliers;
- Establishment and monitoring of budget;
- Follow up of commitments;
- Calculation of mission settlements;
- Taxation issues (especially VAT);
- Liaison with external accountant and auditors;
- Assistance in treasury management;
- Financial advice and support to operational activities.

### **Human Resources Officer (AD 7)**

The holder of this post reports directly to the SJU's Administration and Finance Director.

- The duties and responsibilities include:
- Treatment of the employment contracts;
- Relations with the social secretariat for the payroll;
- Relations with the insurance companies for all staff related insurances (medical, pension, etc.);
- Treatment of staff mission orders;
- Organization of individual training for staff;
- Participation in interview boards and drafting the related reports;
- Other administrative tasks.

### **Legal & Contract Adviser (AD 7)**

The holder of this post reports directly to the Head of the Legal & Contract Sector.

The Legal & Contract Adviser shall in particular be responsible for all legal aspects related to the SJU:

- Dealing with all legal issues within the SJU;
- Monitoring the implementation of applicable rules, regulations and procedures within SJU;
- Advising on matters related to the implementation of Intellectual Property Rights policy;
- Advising management on the validity and conformity of procedures with the standing rules and regulations;
- Supervising grant award and procurement procedures;
- Legally supervising the management of grant award decisions and procurement contracts and establish all necessary procedures;

- Preparing replies to legal interpretation requests and legal analysis and advice inside the Joint Undertaking in support of the preparation and implementation of the SESAR programme and actions;
- Follow-up of litigation, in collaboration with the Commission's services such as the Legal service, the Ombudsman and OLAF;
- 
- Contributing to the production of reports and plans, as well as, manuals for management on legal and procedural issues;
- Establishing the contract and decision models.

### **Executive Secretary (AST 3)**

The holder of this post will work directly for the SJU's Executive Director.

The duties and responsibilities related to this post include:

- Coordination of the Joint Undertaking's secretarial activities;
- Standard secretarial tasks;
- Administration of the mail and agenda;
- Handling phone calls;
- Organisation of meetings and events;
- Travel arrangements;
- Reception of visitors;
- Composition of routine correspondence;
- Electronic archiving of documents.

### **Secretary (2 AST 1)**

The duties and responsibilities related to this post include:

- Standard secretarial tasks;
- Administration of the mail and agenda;
- Handling phone calls;
- Organisation of meetings and events;
- Travel arrangements;
- Reception of visitors;
- Composition of routine correspondence;
- Electronic archiving of documents.

### ***b) New recruitments: TA positions published in 2008 and to be filled in 2009***

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This section describes the 11 TA positions published by the end of 2008.

### **Chief Regulatory Affairs (TA – AD 12)**

The "Chief, Regulatory Affairs" is the expert responsible for the interface between the SESAR work programme and the regulatory activities, notably in the context of the Single European Sky. He/she will be part of an executive team of key experts, reporting to the Executive Director and his Deputy.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact for relations with the European Commission (in its role as regulator), and with relevant regulatory authorities (including the Single European Sky committee);

- Provide clear leadership in defining the relevant interfaces with the regulatory activities and the working methodologies for a proper participation of regulatory authorities in the work programme;
- Organise and monitor the participation of National supervisory authorities, EASA and other regulatory stakeholders in the work programme;
- Define and make proposals for the SESAR regulatory policy, with the view to ensure seamless operational implementation of validated R&D products;
- Provide guidance on issues related to certification of SESAR technologies and operational procedure;
- Interface with ICAO, IUT and other competent international organisations to organise for global interoperability of SESAR deliverables, as well as availability of the necessary radio spectrum and other similar resources;
- Represent the SJU in the relevant international and European forums.

### **Head of the Validation / Verification S&D Sector (TA – AD 8)**

The Head of Validation/Verification Strategy & Development Sector is the expert responsible for the validation and verification of the SESAR work programme. This is a key technical leadership role managing a small team of technical professionals. He/she will be part of a first-line management team of key experts, reporting to the SJU Chief Operational Concept & Validation.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact on issues relating to the SESAR ConOps validation and verification within the SESAR Work Programme;
- Provide clear and result oriented leadership in guiding the work programme to validate and verify the SESAR ConOps according to result oriented plans, processes and methodologies including the future case based E-OCVM methodology;
- Manage and provide result oriented guidance to the validation and verification activities according to external and internal need to answer to performance expectations and goals;
- Manage and provide result oriented guidance to the validation and verification activities into a clear network structure of pilot-site test beds, platforms, etc. with requirements, tools, documentation and training clearly defined and communicated;
- Provide guidance on issues related to interfacing with other work packages within the work programme;
- Communicate clearly in both written and verbal material (technical reports);
- Interface with external organisations as delegated from the SJU Chief Operational Concept & Validation;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Operational Concept & Validation.

### **Head of ConOps S&D Sector (TA – AD 8)**

The Head of ConOps Strategy & Development Sector is the expert responsible for the management and coordination of ConOps within the SESAR work programme. This is a key technical leadership role managing a small team of technical professionals. He/she will be part of a first-line management team of key experts, reporting to the SJU Chief Operational Concept & Validation.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact on issues relating to the SESAR ConOps within the SESAR Work Programme;

- Provide clear and result oriented leadership in guiding the work programme on the need to integrate and develop the SESAR ConOps as leading the developments on Architecture and technical enablers towards the SESAR targets;
- Organise and manage the work programme on the ConOps need to answer to performance targets with the subsequent need to map areas/projects for validation and verification;
- Define and make proposals to refine and develop the ConOps in line with performance goals and community expectations;
- Provide guidance on issues related to interfacing with other work packages within the work programme;
- Communicate clearly in both written and verbal material (technical reports);
- Interface with external organisations as delegated from the SJU Chief Operational Concept & Validation;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Operational Concept & Validation.

### **Head of Airborne & CNS Systems Sector (TA – AD 8)**

The Head of Airborne & CNS Systems Sector is the expert responsible for leading key aspects of the SESAR Systems Development activities within the SJU; in particular the Airborne and Ground-based Communications applications, Navigation, Surveillance and Avionics Systems. This is a key technical leadership role managing a small team of technical professionals. He/she will be part of a first-line management team of key experts, reporting to the SJU Chief Architect.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact for all Airborne, Communication, Navigation and Surveillance technology aspects of the SESAR Programme, representing the Chief Architect;
- Provide clear and result oriented leadership in guiding the work programme on the development of fit for purpose technologies and architectures that integrate and develop the SESAR CONOPS towards the SESAR targets;
- Provide key leadership in the development of fit for purpose technology and system solutions that will meet the target architecture and operational concept safely, cost-effectively and in a timely manner and co-ordinate this with other technology/system experts;
- Maintain an awareness of a broad range of technological innovation for this technology area;
- Act as the Work Programme technical point of contact for a number of key Work packages and represent the Chief Architect in meetings and at reviews;
- Communicate clearly in both written and verbal material (technical reports);
- Interface with external organisations as delegated from the SJU Chief Architect;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Architect.

### **Head of Airport & Centre ATM Systems (TA – AD 8)**

The Head of Airport & Centre ATM Systems Sector is the expert responsible for leading key aspects of the SESAR Systems Development activities within the SJU; in particular the Airport, en-route and terminal ATM applications and systems as well as the Flight and Wing Operations Centre systems and technologies. This is a key technical leadership role managing a small team of technical professionals. He/she will be part of a first-line management team of key experts, reporting to the SJU Chief Architect.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact for all Airport, Terminal, En-route, flight/wing operations and airspace capacity management systems technology aspects of the SESAR Programme, representing the Chief Architect;
- Provide clear and result oriented leadership in guiding the work programme on the development of fit for purpose technologies and architectures that integrate and develop the SESAR CONOPS towards the SESAR targets;
- Provide clear and result oriented leadership in guiding the work programme on the development of technologies and architectures that integrate and develop the SESAR CONOPS towards the SESAR targets;
- Provide key leadership in the development of fit for purpose technology and system solutions that will meet the target architecture and operational concept safely, cost-effectively and in a timely manner and co-ordinate this with other technology/system experts;
- Maintain an awareness of a broad range of technological innovation for this technology area;
- Act as the Work Programme technical point of contact for a number of key Work packages and represent the Chief Architect in meetings and at reviews;
- Communicate clearly in both written and verbal material (technical reports);
- Interface with external organisations as delegated from the SJU Chief Architect;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Architect.

#### **Head of the Legal & Contract Sector (TA – AD8)**

Under the supervision of the Director of Administration and Finance, the Head of the Legal Affairs & Contract Sector is responsible for the management of the work of the sector and for the horizontal coordination with other sectors within the SJU from a legal perspective.

This is a key leadership role managing a small team of highly qualified professionals. More specifically, responsibilities and duties performed by the jobholder cover:

- Counselling the SJU on all aspects of its legal affairs, such as relations with its members, its external partners and contractors, membership agreements, contracts for studies and development activities;
- Management of the procurement services;
- Drafting and updating where applicable the SJU's internal rules and procedures;
- Secretariat of the SJU's Administrative Board and of working groups that may be created;
- Providing accurate, practical and timely legal solutions that complement and enhance organisational strategy;
- Developing legal awareness and contracting skills across the organisation.
- Handling of Intellectual Property Rights issues;
- Supporting the SJU management with regard to legal aspects of Human Resources Management;
- Handling of Personal Data Protection issues.

#### **ConOps/Airspace User Strategy & Development Expert (TA – AD 6)**

The ConOps/Airspace User Strategy & Development Expert is responsible for the management and coordination of the Airspace User perspective of the CONOPS within the SESAR Work Programme. He/she will be part of a team of experts, reporting to the Head of ConOps Strategy & Development Sector.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact on issues relating to the Airspace User needs of the SESAR ConOps;

- Organise the activities on the ConOps from an Airspace User perspective and the need to answer to performance targets with the subsequent need to map areas/projects for validation and verification;
- Define and make proposals to refine and develop the ConOps from the Airspace User perspective in line with the results from validations on performance goals and community expectations;
- Provide guidance on ConOps issues related to interfacing between work packages for executing the Work Programme;
- Interface with external organisations as delegated from the SJU Chief Operational Concept & Validation;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Operational Concept & Validation.

### **ConOps/Airport Strategy & Development Expert (TA – AD 6)**

The ConOps/Airport Strategy & Development Expert is responsible for the management and coordination of the Airport operations perspective of the CONOPS within the SESAR Work Programme. He/she will be part of a team of experts, reporting to the Head of ConOps Strategy & Development Sector.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact on issues relating to the needs of Airport operations of the SESAR CONOPS in the SESAR Work Programme;
- Organise the activities on the ConOps/Airport operational need to answer to performance targets with the subsequent need to map and evaluate areas/projects for validation and verification;
- Define and make proposals to refine and develop the Airport operational perspective of the ConOps in line with the results from validations on performance goals and community expectations;
- Provide guidance on ConOps issues related to interfacing between work packages for executing the Work Programme;
- Interface with external organisations as delegated from the SJU Chief Operational Concept & Validation;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Operational Concept & Validation.

### **Avionics Systems Engineer (TA – AD 6)**

The Avionics Systems Engineer is the technology specialist responsible for leading the airborne and related Communication, Navigation, Surveillance (CNS) systems developments for SESAR within the SJU. He/she will report to the SJU Head of Airborne & CNS Systems.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact for all Avionics and Airborne Systems and Technology supporting Air Traffic Management (ATM) in the SESAR Programme;
- Be the primary point of contact for CNS systems supporting aircraft and airline operations in the SESAR Programme;
- Provide clear and result oriented leadership in guiding the work programme on the development of fit for purpose technologies and architectures that integrate and develop the SESAR CONOPS towards the SESAR targets;
- Lead the development of effective Avionics and related CNS technology across the SESAR Work programme and co-ordinate this with other technology/system Experts;

- Maintain an awareness of a broad range of technological innovation for this technology area;
- Act as the Work Programme technical point of contact for a number of key Work Packages;
- Communicate clearly in both written and verbal material (technical reports);
- Interface with external organisations as delegated from the SJU Chief Architect;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Architect.

### **IT Systems Architect (TA – AD 6)**

The IT Systems Architect is the technology specialist in Network, Data Communications and Information Management, primarily responsible for leading the development of System-wide Information Management (the 'intranet' for ATM) within the SJU. Successful development of this capability is fundamental to the performance of the SESAR Programme.

He/she will report to the SJU Head of Airport & Centre ATM Systems.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact for all ATM Data Communication and Information Management aspects of the SESAR Programme;
- Provide clear and result oriented leadership in guiding the work programme on the development of fit for purpose technologies and architectures that integrate and develop the SESAR CONOPS towards the SESAR targets;
- Lead the development of effective ATM information management across the SESAR Work programme and co-ordinate this with other technology/system experts;
- Provide key leadership to the development of System Wide Information Management (SWIM) and information security;
- Create and maintaining a set of interoperable operational information structures and definitions that use the concept of SWIM;
- Maintain an awareness of a broad range of technological innovation for this technology area;
- Act as the Work Programme technical point of contact for a number of key Work Packages;
- Communicate clearly in both written and verbal material;
- Interface with external organisations as delegated from the SJU Chief Architect;
- Represent the SJU in the relevant international and European forums as delegated from the SJU Chief Architect.

### **Communication Associate (TA – AD5)**

The role of the Communication Associate is to assist in the production and dissemination of messages and communication materials to support the communication plan of the SJU.

He/she will report directly to the SJU Chief Communication & Stakeholders Relations.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Contribution to the definition and implementation of the communication plan of the SJU;
- Contribution to the corporate identity of the SJU;
- Organization of internal and external communication meeting, conferences, exhibitions, seminars, press appointments and official visits;
- Copywriting / editing of articles, e-news, speech, Q&A, presentations, etc.;



- Assistance with regard to the preparation of multilingual communication, campaigning and media materials and publications, including coordination of translations, proof checking etc. in cooperation with relevant contractors and internal and external partners;
- Support in BtoB communication projects;
- Support and update the SJU website, web mastering and putting forward suggestions and ideas for evolving the website and its effectiveness;
- Establishment and maintenance of database and a network of contacts with Stakeholders and the media;
- Maintenance of the photo library;
- Administrative support as required including the invoices & budget follow-up.

*c) New recruitments: TA positions to be published and filled in 2009*

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In 2009, there will be 13 additional positions to be published, out of which three posts are hereunder described. The 10 remaining positions are listed in section d) below.

**Environment Officer (TA – AD 7)**

The Environmental Officer is responsible for the management and coordination of Environmental affairs seen from an ATM Master Plan perspective. He/she will be a key part of a small team of experts from across the industry that will be accountable for ensuring the success of SESAR seen from an Environmental performance perspective, reporting to the Chief Economics & Environment. In this position, he/she will be at the forefront of tackling significant environmental issues facing Air Traffic Management (ATM) for the next 30 years.

He/she will have a clear influence in developing partnerships, sharing views and shaping ATM's sustainable development agenda.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Be the primary point of contact on issues relating to Environmental aspects in SESAR;
- With particular attachment to facts and metrics, organize the activities in SESAR seen from an Environmental perspective and the need to answer to environmental performance targets with the subsequent need to map areas/projects for validation and verification;
- Identify and manage environmental risk of a portfolio of projects and consolidate environmental cases (an integrate part of all SESAR Business Cases). This requires interaction with airspace users, airports, air navigation service providers and the supply industry;
- Provide guidance on Environmental issues related to work packages for executing the Work Programme, extend visibility and control over relevant portfolios and projects;
- Contribute to formulation on environmental regulation changes that will support the implementation of SESAR;
- Initiate, lead and manage specific studies, including such tasks as developing terms of reference, reviewing methodologies and instruments, supervising and guiding consultants, coordinating with SESAR partners, data analysis and modelling;
- Represent the SJU in relevant international and European forums delegated from the SJU Chief Economics & Environment.

### Economist (TA – AD 5)

The “Economist” is the expert responsible for the economical management of the ATM Master Plan, notably in the context of the Single European Sky. He/she will be part of small team of experts, reporting to the Chief Economics & Environment.

He/she shall carry out the tasks that will be assigned to him/her, in particular:

- Take responsibility and lead a key portion of the economic problem solving in each significant SESAR investment project;
- Play an important role in data gathering and business case preparation; actively contribute to the team's final recommendations, and present work to senior executives. This requires interaction with airspace users, airports, air navigation service providers and the supply industry;
- Initiate, lead and manage specific studies, including such tasks as developing terms of reference, reviewing methodologies and instruments, supervising and guiding consultants, coordinating with SESAR partners, data analysis and modelling;
- Interact with partners in the SESAR Work Programme to ensure that economical risk issues are appropriately addressed and the economic value added of SESAR investments is maximized;
- Contribute to the preparation of economical forecasts in line with the update cycles of the ATM Master Plan;
- Contribute to formulation on economical policy changes that will support the implementation of SESAR.

### Legal Officer (TA – AD 5)

The jobholder will report to the Head of the Legal affairs & contract Sectors and will carry out legal tasks:

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

The jobholder will also provide legal support in the field of EU law and in the core operational areas of the SJU. He/she will in addition carry out other legal tasks relevant to the activities of the SJU as instructed by the Head of the Legal affairs & contract Sectors.

*d) Table summarising the positions described in a), b) and c) above*

| Directorate/Sectors | Activity  | Function / Job title                           | Contract Type/duration    | Grade | # Staff |
|---------------------|---|--|---------------------------|-------|---------|
| Executive Office    | Executive Director  | Executive Director                             | TA indefinite (*)         | AD 14 | 1       |
|                     | Executive secretariat   | Executive secretary                            | TA indefinite (*)         | AST 3 | 1       |
|                     | Communication internal/external, media and stakeholders relations | Chief, Communication and Stakeholder Relations | TA indefinite (*)         | AD 10 | 1       |
|                     | Implementation of the day-to-day communication strategy           | Communication Associate                        | TA fixed term + renewable | AD 5  | 1       |

| Directorate/Sectors      | Activity  | Function / Job title  | Contract Type/duration    | Grade | # Staff |
|--------------------------|---|---|---------------------------|-------|---------|
|                          | Audit   | Internal Auditor (**)                                       | TA fixed term + renewable | AD 5  | 1       |
| Administration & Finance | Overall Management  | Director, Administration & Finance                          | TA indefinite (*)         | AD 12 | 1       |
|                          | Secretarial activities  | Secretary   | TA indefinite (*)         | AST 1 | 1       |
|                          | Budget, Financial Resources & Accounting                                  | Head of the Budget, Financial resources & Accounting Sector | TA indefinite (*)         | AD 8  | 1       |
|                          | Financial and accounting management, financial procedures control         | Finance & Accounting Officer                                | TA indefinite (*)         | AD 7  | 1       |
|                          | Accountancy   | Accountant  | TA 5+renewale             | AST5  | 1       |
|                          | Financial administration  | Administrative Assistant                                    | TA 5+renewale             | AST3  | 1       |
|                          | Legal Affairs and Contract management                                     | Head of the Legal Affairs & Contract Sector                 | TA 5+renewale             | AD 8  | 1       |
|                          | Management of calls, legal agreements, contracts                          | Legal & Contract adviser                                    | TA indefinite (*)         | AD 7  | 1       |
|                          | Procurement procedures, personal data protection, day-to-day legal issues | Legal Officer   | TA fixed term + renewable | AD 5  | 1       |
|                          | Recruitment, HR Administration, staff development                         | HR Officer  | TA indefinite (*)         | AD 7  | 1       |
|                          | Audit / Control   | Project Controller/Auditor                                  | TA fixed term + renewable | AD7   | 1       |
|                          | Audit / Control   | Project Controller/Auditor                                  | TA fixed term + renewable | AD5   | 1       |
|                          | Audit / Control   | Project Controller/Auditor                                  | TA fixed term + renewable | AD5   | 1       |
| Economics & Environment  | AO relations, business case, environmental impact                         | Chief, Economics & Environment                              | TA indefinite (*)         | AD 10 | 1       |
|                          | Management/coordination of environmental affairs                          | Environmental Officer                                       | TA fixed term + renewable | AD 7  | 1       |
|                          | Business case, data analysis and modelling                                | Economist   | TA fixed term + renewable | AD 5  | 1       |
| Regulatory Affairs       | Interface work programme / regulatory activities (SES)                    | Chief, Regulatory Affairs                                   | TA fixed term + renewable | AD12  | 1       |
| Operations               | Operational direction & validation activities of the SESAR Programme      | Chief, Operational Concept & Validation                     | TA indefinite (*)         | AD 12 | 1       |

| Directorate/Sectors        | Activity                                     | Function / Job title                         | Contract Type/duration    | Grade | # Staff |
|----------------------------|--|--|---------------------------|-------|---------|
|                            | ConOps Validation & Verification             | Head of Validation / Verification S&D Sector | TA fixed term + renewable | AD 8  | 1       |
|                            | ConOps development & integration             | Head of ConOps S&D Sector                    | TA fixed term + renewable | AD 8  | 1       |
|                            | Airspace User perspective of the ConOps      | ConOps/Airspace User S&D                     | TA fixed term + renewable | AD 6  | 1       |
|                            | Airport operations perspective of the ConOps | ConOps/Airport S&D Expert                    | TA fixed term + renewable | AD 6  | 1       |
| Architecture               | Technical architecture                       | Chief Architect                              | TA indefinite (*)         | AD 12 | 1       |
|                            | Systems development activities               | Head of Airborne & CNS Systems Sector        | TA fixed term + renewable | AD 8  | 1       |
|                            | Systems development activities               | Head of Airport & Centre ATM Systems Sector  | TA fixed term + renewable | AD 8  | 1       |
|                            | Avionics and Airborne Systems                | Avionics Systems Engineer                    | TA fixed term + renewable | AD 6  | 1       |
|                            | Information management (SWIM)                | IT Systems Architect                         | TA fixed term + renewable | AD 6  | 1       |
|                            | Secretarial activities                       | Secretary                                    | TA indefinite (*)         | AST 1 | 1       |
| Project Management Support | Project management                           | Project Manager                              | TA fixed term + renewable | AD5   | 1       |
|                            | Project management                           | Project Manager                              | TA fixed term + renewable | AD5   | 1       |
|                            | Project management                           | Project Manager                              | TA fixed term + renewable | AD5   | 1       |
|                            | Project management                           | Project Manager                              | TA fixed term + renewable | AD5   | 1       |

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

(\*\*) Pending the decision of the Administrative Board, the position of internal auditor shall be filled under secondment of a staff of EUROCONTROL.

**Overall 2009 Recruitment Plan (revised calendar)**

| EMPLOYEE   |       | 2008 under Belgian contracts |            |            |        | 2009 under TA/AC contracts |            |            |        |
|--|-------|------------------------------|------------|------------|--------|----------------------------|------------|------------|--------|
| Function   | grade | 1st Qr                       | 2nd Qr     | 3rd Qr     | 4th Qr | 1st Qr                     | 2nd Qr     | 3rd Qr     | 4th Qr |
| TA Executive Director                              | AD14  | 01/11/2007                   |            |            |        |                            | 30/06/2009 |            |        |
| TA Hd of the Financial Ressources Sector           | AD8   | 01/02/2008                   |            |            |        |                            | 30/06/2009 |            |        |
| TA Human Ressources Officer                        | AD7   | 01/02/2008                   |            |            |        |                            | 30/06/2009 |            |        |
| TA Legal & contract Adviser                        | AD7   | 01/02/2008                   |            |            |        |                            | 30/06/2009 |            |        |
| TA Executive Secretary                             | AST3  |                              | 01/04/2008 |            |        |                            | 30/06/2009 |            |        |
| TA Secretary - Programme Director                  | AST1  |                              | 01/04/2008 |            |        |                            | 30/06/2009 |            |        |
| TA Chief, Economics and Environment                | AD10  |                              | 16/04/2008 |            |        |                            | 30/06/2009 |            |        |
| TA Chief Architect                                 | AD12  |                              | 01/06/2008 |            |        |                            | 30/06/2009 |            |        |
| TA Director, Administration and Finance            | AD12  |                              | 16/06/2008 |            |        |                            | 30/06/2009 |            |        |
| TA Chief, Operational concept and validation       | AD12  |                              |            | 01/07/2008 |        |                            | 30/06/2009 |            |        |
| TA Secretary - Administration & Finance Director   | AST1  |                              |            | 01/08/2008 |        |                            | 30/06/2009 |            |        |
| TA Chief, Communication and stakeholders relations | AD10  |                              |            | 16/08/2008 |        |                            | 30/06/2009 |            |        |
| TA Finance and accounting Officer                  | AD7   |                              |            | 15/09/2008 |        |                            | 30/06/2009 |            |        |
| TA Deputy Exec Director-Programme Director         | AD13  |                              |            |            |        |                            | 01/06/2009 |            |        |
| TA Internal Auditor                                | AD5   |                              |            |            |        |                            |            |            | (**)   |
| TA Chief Regulatory Affairs                        | AD12  |                              |            |            |        |                            |            | 01/07/2009 |        |
| TA Hd of Legal affairs and contracts Sector        | AD8   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Hd ConOps S&D Sector                            | AD8   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Hd Validation/Verification S&D Sector           | AD8   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Hd Airborne & CNS Systems Sector                | AD8   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Hd Airport & Centre ATM Systems Sector          | AD8   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Communication Officer                           | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA ConOps/Airport S&D Officer                      | AD6   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA ConOps/Airspace User S&D Officer                | AD6   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Avionics Systems Architect                      | AD6   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA IT Systems Architect                            | AD6   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Environment Officer                             | AD7   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Economist                                       | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Legal Officer                                   | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Manager                                 | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Manager                                 | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Manager                                 | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Manager                                 | AD5   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Controller/Auditor                      | AD7   |                              |            |            |        |                            |            | 01/09/2009 |        |
| TA Project Controller/Auditor                      | AD5   |                              |            |            |        |                            |            | 01/10/2009 |        |
| TA Project Controller/Auditor                      | AD5   |                              |            |            |        |                            |            | 01/10/2009 |        |
| TA Accountant                                      | AST5  |                              |            |            |        |                            |            | 01/10/2009 |        |
| TA Administrative Assistant                        | AST3  |                              |            |            |        |                            |            | 01/10/2009 |        |
|  |       | 4                            | 9          | 13         | -      | 13                         | 21         | 32         | 37     |

Under the Transitional Provisions of Article 2 of Council Regulation (EC) 1361/2008

### 3. Recruitment

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#### a) *Recruitment policy*

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Staff will be recruited directly by the SJU and employed under the Staff Regulations of Officials of the European Communities and the Conditions of employment of others servants of the European Communities. The SJU Administrative Board will adopt the appropriate implementing rules ("General Implementing Provisions") for giving effect to these Staff Regulations, in agreement with the Commission.

Technical positions and critical administrative positions within the SJU will be filled under TA contracts. Where considered appropriate and for a specific duration, the SJU can opt for the recruitment of CAs.

The SJU intends to use the EPSO CA lists.

#### b) *Recruitment rules*

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This sub-section describes the principles behind the recruitment procedure that is part of the "SJU Staff Recruitment Rules"<sup>6</sup> that were adopted by the SJU Administrative Board. These rules governed the recruitment procedures of the SJU in 2007/2008. It is to be noted that recruitment rules applicable to agencies were applied proactively as from Q4 2008 in view of the recruitment of TAs and CAs.

#### c) *Recruitment procedure*

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The recruitment procedure is organized and carried out under the responsibility of the Executive director.

The recruitment will be performed with due respect of the SJU rules related to the avoidance of conflict of interest.

The process for the recruitment of staff shall include approval of the Staff establishment plan and the related budget, preparation and publication of a vacancy notice; pre-selection of candidates; interviews with pre-selected candidates; proposal of an employment contract. In consideration of the specific expertise requested to fill some technical or high level positions, additional requirements might be introduced by the SJU.

- *Vacancy notice*

On the basis of the approved establishment plan of the SJU, a vacancy notice is prepared for the available post(s) by Human Resources Sector of the SJU.

The vacancy notice shall include, as a minimum, a description of the post(s) offered, the eligibility and selection criteria, the documents to be submitted (minimum a recent CV and a motivation letter) and a description of the selection procedure.

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6 Ref. SJU/AB/06/08/DOC/07

The vacancy notice must be approved by the Executive Director who authorises its publication assuring a wide dissemination.

- *Pre-selection*

The Executive Director appoints the pre-selection panel which shall be composed of at least three members. Applications are assessed by the pre-selection panel on the basis of the eligibility and selection criteria.

Only the candidates which satisfy the eligibility criteria are assessed on the basis of the selection criteria.

The Executive Director may authorise the recourse to external support for the pre-selection process.

The pre-selection panel prepares a written report containing the results of the pre-selection process with a list of candidates recommended for an interview.

- *Interviews*

An interview panel is established by the Executive Director. The panel is composed of at least the Executive Director, or his/her delegate, a representative of EUROCONTROL or of the European Communities and the responsible for the SJU's Human Resources.

The interview panel first validates the results of the pre-selection panel and establishes the list of candidates to invite for an individual interview.

The interview panel shall invite for each post at least three candidates for an interview, provided there are enough candidates corresponding to the required profile.

At the end of its work, the interview panel prepares a written report containing the results of all the interviews and the indication of the selected candidate(s).

- *Selection*

On the basis of the results of the pre-selection and the interviews, the Executive Director makes an offer of employment to the selected candidate(s).

#### **4. Implementing Rules**

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The future implementing rules of the Staff Regulations for the SJU to be adopted by the Administrative Board will provide the details of the recruitment procedure to be implemented in order to comply with the Conditions of Employment of Other Servants (CEOS).

#### **5. Career profiles in regard to the different types of employment**

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The SJU is in the process of developing a career development programme. The intention is to agree individual development plans including training possibilities which would be drawn up at the beginning of the year laying down the objectives and the indicators of the staff member in relation to the work programme. An individual's

appraisal would be done at the end of the year on the basis of the performance indicators of the development plan.

Appropriate implementing rules in accordance with Article 110 of the Staff Regulations will be prepared and adopted by the SJU.

**6. 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**

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The SJU will put in place the necessary measures to ensure equal opportunities for staff, as well as to attract specialised technical staff of the highest calibre. The equal opportunities policy shall be applied at recruitment in order to secure gender balance in a domain of operations that appears to be highly unbalanced.

**7. Statistics on geographical balance**

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

**8. Mobility policy in regard to the different types of employment**

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*a) Mobility within the SJU*

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

*b) Mobility between the SJU and the Institutions*

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

**9. Secondment of staff to the SJU**

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In accordance with Article 8 of the SJU's amended Statutes and as already mentioned, any member of the SJU may propose to the Executive Director the secondment of members of its staff to the SJU in accordance with conditions provided for in the relevant agreement referred to in Article 1(3) of the SJU Statutes. Staff seconded to the Joint Undertaking must act with complete independence under the supervision of the Executive Director.

In 2008, EUROCONTROL seconded a Unit – the Project Support Office (PSO) – to the SJU in order to provide the necessary support in the management of the SESAR Programme. The PSO is in charge of the overall technical management of the programme including definition, planning, and organisation of the R&D Programme, monitoring of its execution and of the technical quality of the deliverables. This work will be strictly coordinated with the other technical, support and financial functions of the SJU. The number of staff estimated to be part of this Unit by the end of 2009 is 20 persons.

The PSO staff is covered by a EUROCONTROL/SJU Interim Agreement. The PSO staff assigned to the SJU for the execution of this Agreement shall remain subject to



the EUROCONTROL's staff regulations and rules. Furthermore, the PSO Manager is placed under the hierarchical authority of Director ATM Strategies at EUROCONTROL but reports functionally to the SJU Executive Director. The PSO staff is placed under the sole authority of the PSO Manager. The PSO Manager determines, in coordination with the SJU Executive Director, the tasks the PSO Staff carries out.

The SJU has launched a call for expression of interest to its members and future members to establish a list of possible candidates to fill specific (deadline 31 May 2009). These positions when covered by staff seconded by the SJU's member will be considered in kind contributions to the SJU and they will not be covered by the running costs of the SJU.

### **C. Overview of the situation over next three years**

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#### **1. Turnover due to retirement or termination of employment**

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##### *a) Turnover in the agency because of retirement*

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No retirement of staff is expected.

##### *b) Turnover in the agency because of termination of employment*

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No termination of employment is expected.

#### **2. Career developments in the agency: expected promotion and reclassification**

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No promotions or reclassifications are expected as long as the recruitment process continues. However, the SJU intends to evaluate its staff situation after recruitment has been completed and on a yearly basis during the following years.

#### **3. Workload**

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The SJU started to be operational at the end of 2007. As mentioned in the initial sections, 2008 was mostly dedicated to the set up of the organisation and to the membership process. 2009 is the first year during which the programme will be implemented. Furthermore, following the entry into force of Council Regulation (EC) 1362/2008, the SJU will need to reorganise its administrative, HR and financial procedures and structure to be in compliance with the new requirements.

These activities will carry an important workload for 2009 and 2010 at least. As a result there is a need to reinforce the SJU staffing to ensure the sound financial management of the organisation, keeping in mind the objective of an effective and efficient structure and the externalization of the non core activities

#### **4. Staff in the agency for the next 3 years**

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Considering the activities to be carried out by the SJU in the following years, the following changes have been introduced; they are further summarized in Annexes 2, 3 and 4.

##### *a) TAs*

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Few changes of SJU’s establishment plan as adopted for the financial year 2009 are needed in order to cover the additional functions as of the financial year 2010. After an appropriate evaluation, the Executive Director considers that the position of Deputy Director is no longer needed in the organisation, while the Executive Office would be benefiting of the support of advisors with specific expertise in Institutional Affairs and Military Affairs.

As a result, on 26 March it was proposed to the Administrative Board to eliminate the AD13 post of the Deputy Executive Director and replace it with two posts for Advisors at the level AD10. The Administrative Board endorsed the proposal.

| Indicative additional TA posts for Year 2010  |                               |                            |                      |                 |
|---|-------------------------------|----------------------------|----------------------|-----------------|
| JU’s activities and tasks   | Function / Job title          | Contract type and duration | Grade of recruitment | Number of Staff |
| Evaluation and follow-up of research projects with military aspects, preparation of reports and plans | Military Affairs Advisor      | TA fixed term + renewable  | AD 10                | 1               |
| Advising the Executive Director on Institutional Affairs matters                                      | Institutional Affairs Advisor | TA fixed term + renewable  | AD 10                | 1               |

*b) Contract agents*

During 2010, considering that there is a risk that the SJU and the Programme will require substantial resources in the finalisation of the set up, it is expected to recruit the following CAs.

**HR Legal Senior Assistant (CA – FG IV)**

Following the change of Statutes of the SJU, the SJU will be subject to substantial transformation which will impact all its organization. With regard to the HR, staff members of the SJU will be offered if eligible, TAs and CAs contracts under the EC Staff Regulation. Under the Director, Administration & Finance, and for the interest of the service, the HR Legal Assistant will mainly provide HR legal advice and support to ensure the smooth processing of the transition phase, including legal advice regarding the implementation of the EC Staff Regulations within the SJU, advice to the concerned staff, analysis of individual rights. All the main following tasks will be performed in collaboration with the HR Officer of the SJU:

- provide legal advice with regard to the change of contract of staff members from a Belgian contract to a TA contract;
- ensure the coordination with Directorate General Administration with regard to the transition process;
- provide legal advice in the planning and organisation of the recruitment procedures of the SJU;
- analyze the files and relevant documents in order to prepare the decisions relating to the establishment of the individual rights of the staff at the moment of their recruitment and during their stay with the SJU (grading, indemnities, allowances, salary, etc).

**Financial Assistant (CA – FGIII)**

The Financial Assistant will assist the Head of Budget, Financial Resources and Accounting Sector. The Financial Assistant shall be responsible for:

- Financial preparation of global commitments as well as individual commitments for project proposals;
- Necessary checks (legal entities, bank accounts, financial standing of potential beneficiaries, projects costs) prior to SJU Financing decisions, and contract preparation;
- Preparation of global or individual commitments;
- Preparation of staff mission settlements;
- Ensure strict implementation of the SJU Financial Rules and related procedures; Support in the development of reporting of finance and budgetary activities.

**Legal Senior Assistant (CA – FGIV)**

The Legal Assistant will report to the Head of the Legal affairs & contract Sector and will provide assistance in carrying out tasks:

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

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

**Administrative Assistant (CA – FG III)**

The Administrative Assistant will provide horizontal administrative assistance to all the administrative support functions of the SJU.

He/she will organise and facilitate their work of the Office of the Director in order to achieve their objective and contribute to the efficient and smooth running of activities, including making proposals for its improvement and to carry out administrative tasks.

His/her work will include, among others:

- Drafting and /or formatting and/or editing and/or translations and/or proof-reading of minutes and other documents;
- Assistance in preparation of working documents and reports;
- Keeping track and follow-up of working dossiers;
- Building up, managing and maintaining an archiving system for reports and documents;
- Monitor deadlines and work flows (e.g. preparation of meeting agendas, follow-up of action points from minutes);
- Assistance in organization of meetings and workshops and taking minutes;
- Contribution to the coordination, planning, development and implementation of activities and procedures;
- Other administrative tasks, including secretarial tasks, as deemed necessary or beneficial to the functioning of the SJU.

| Directorate/Sectors        | Activity        | Function / Job title | Contract type and duration | Functions Group | Number of Staff |
|----------------------------|-----------------|----------------------|----------------------------|-----------------|-----------------|
| Administration and Finance | Human Resources | HR Legal Senior      | CA fixed term &            | FG IV           | 1               |

|  |                  |                          |                           |        |   |
|--|------------------|--------------------------|---------------------------|--------|---|
|  |                  | Assistant                | renewable                 |        |   |
|  | Legal            | Legal Senior Assistant   | CA fixed term & renewable | FG IV  | 1 |
|  | Budget / Finance | Financial Assistant      | CA fixed term & renewable | FG III | 1 |
|  | Administration   | Administrative Assistant | CA fixed term & renewable | FG III | 1 |

c) 2.4.2 Indicative for the two consecutive years (2011 and 2012)

No further consequences are expected.

However, it must be kept in mind that the needs and requirements of the SJU may be adapted once the SJU will become fully operational. Adaptations could be needed regarding job profiles and – within the limits of the available budget – the categories and grades of the Establishment Plan.

**5. Schooling**

European Schools in Brussels should cover the SJU staff needs in this respect.

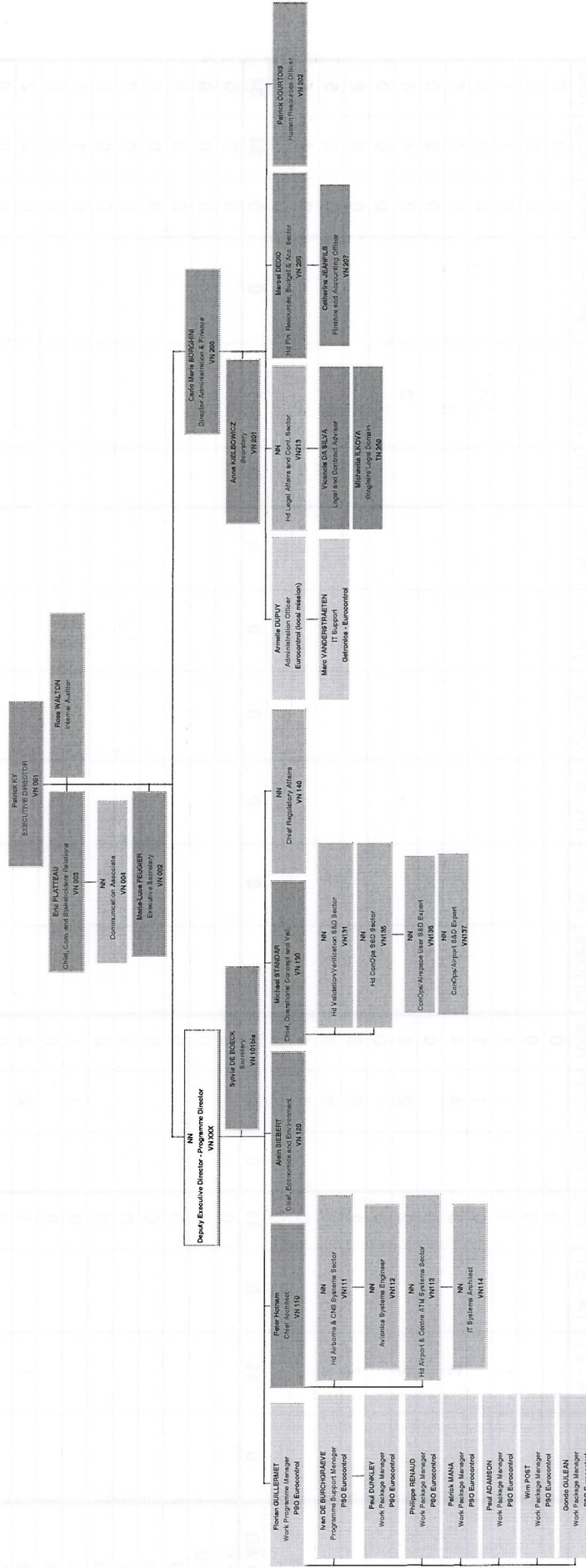
**D. State of play of implementing rules adopted by the SJU consistent with its Staff Policy.**

In its meeting of 26 March 2009, the SJU Administrative Board was required to take note of the implementing provisions related to the Staff Regulations of Officials of the European Communities and the Conditions of Employment of other servants of the European Communities. These provisions will be submitted to the Administrative Board approval once the Commission has given its agreement in accordance with the provisions of Article 110 of the aforementioned Staff Regulations.

Most of the implementing rules will be those currently in force for the Commission, which will apply by analogy others have been developed to answer the specific needs of the SJU and to implement the Transitional Provisions of Article 2 of Council Regulation(EC) 1361/2008.

**ANNEX 1 – SJU Organisation Chart as at 28.02.2009**

**ORGANISATIONAL CHART**  
28th February 2009



**Legend**  
 GREEN : positions filled by 28/02/2009 (13 + 1 stagiaire)  
 LIGHT GREEN : secondment to be formalized  
 GOLD : ongoing recruitment procedure (11)  
 RED FRAME : position requested in 2009 but not in 2010-2012  
 BLUE : PSO Eurocontrol (8) & Support Staff (2)



| Grade                | Year 2009  |           |          |           |          |                              |           |           |          |           |           | Year 2010                      |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
|----------------------|--|-----------|----------|-----------|----------|------------------------------|-----------|-----------|----------|-----------|-----------|--------------------------------|-----------|----------|----------|----------|--------------------------|----------|----------|----------|----------|----------|-----------------------|----------|----------|----------|----------|----------|--------------------------------------|-----------|-----------|-----------|--|--|
|                      | Staff  |           |          |           |          | Establishment Plan           |           |           |          |           |           | Staff evolution                |           |          |          |          | Organisational evolution |          |          |          |          |          | Establishment Plan    |          |          |          |          |          |                                      |           |           |           |  |  |
|                      | Employed on 31.12.2008 under Belgian Law (current assimilated grade) |           |          |           |          | SAB 2009 under authorisation |           |           |          |           |           | Promotion / Career advancement |           |          |          |          | Turn-over                |          |          |          |          |          | New posts (per grade) |          |          |          |          |          | Requested (Provisional Draft Budget) |           |           |           |  |  |
|                      | Officials  | TA - LT   | TA - ST  | Total     |          | Officials                    | TA - LT   | TA - ST   | Total    | Perm      | Temp      | Total                          | Officials | TA - LT  | TA - ST  | Total    | Perm                     | Temp     | Total    | Perm     | Temp     | Total    | Perm                  | Temp     | Total    | Perm     | Temp     | Total    |                                      |           |           |           |  |  |
| AD16                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD15                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD14                 |  | 1         |          | 1         |          |                              |           | 1         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD13                 |  |           | 0        |           |          |                              |           | 1         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD12                 |  | 3         |          | 3         |          |                              |           | 4         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD11                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD10                 |  | 2         |          | 2         |          |                              |           | 2         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD9                  |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD8                  |  | 2         |          | 2         |          |                              |           | 6         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD7                  |  | 3         |          | 3         |          |                              |           | 5         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD6                  |  |           | 0        |           |          |                              |           | 4         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AD5                  |  |           | 0        |           |          |                              |           | 10        |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| <b>Total AD</b>      | <b>0</b>   | <b>11</b> | <b>0</b> | <b>11</b> | <b>0</b> | <b>0</b>                     | <b>11</b> | <b>33</b> | <b>0</b> | <b>33</b> | <b>33</b> | <b>0</b>                       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b>                             | <b>34</b> | <b>34</b> | <b>34</b> |  |  |
| AST11                |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST10                |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST9                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST8                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST7                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST6                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST5                 |  |           | 0        |           |          |                              |           | 1         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST4                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST3                 |  | 1         |          | 1         |          |                              |           | 2         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST2                 |  |           | 0        |           |          |                              |           | 0         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| AST1                 |  | 2         |          | 2         |          |                              |           | 2         |          |           |           |                                |           |          |          |          |                          |          |          |          |          |          |                       |          |          |          |          |          |                                      |           |           |           |  |  |
| <b>Total AST</b>     | <b>0</b>   | <b>3</b>  | <b>0</b> | <b>3</b>  | <b>0</b> | <b>0</b>                     | <b>3</b>  | <b>5</b>  | <b>0</b> | <b>5</b>  | <b>5</b>  | <b>0</b>                       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                             | <b>5</b>  | <b>5</b>  | <b>5</b>  |  |  |
| <b>Overall Total</b> | <b>0</b>   | <b>14</b> | <b>0</b> | <b>14</b> | <b>0</b> | <b>0</b>                     | <b>14</b> | <b>38</b> | <b>0</b> | <b>38</b> | <b>38</b> | <b>0</b>                       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b>                             | <b>39</b> | <b>39</b> | <b>39</b> |  |  |

| Grade            | Year 2010                           |           |           |           |          |          |          |  |          |          |                             |          |           |           | Year 2011                |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
|------------------|-------------------------------------|-----------|-----------|-----------|----------|----------|----------|--|----------|----------|-----------------------------|----------|-----------|-----------|--------------------------|-----------|----------|-----------|----------------------|----------|--|--------------------|--|--|--|--|--|--|
|                  | Establishment Plan                  |           |           |           |          |          |          | Staff evolution                                  |          |          |                             |          |           |           | Organisational evolution |           |          |           |                      |          |  | Establishment Plan |  |  |  |  |  |  |
|                  | Requested Provisional Draft Budget) |           |           |           |          |          |          | Promotion / Career advancement in global figures |          |          | Turn-over in global figures |          |           |           | New posts (per grade)    |           |          |           | Provisional planning |          |  |                    |  |  |  |  |  |  |
|                  | Perm                                | Temp      | Total     | Officials | TA - LT  | TA - ST  | Total    | Officials  | TA - LT  | TA - ST  | TA - LT                     | TA - ST  | Temp - LT | Temp - ST | Perm                     | Temp      | Total    | Perm      | Temp                 | Total    |  |                    |  |  |  |  |  |  |
| AD16             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD15             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD14             |                                     |           | 1         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD13             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD12             |                                     |           | 4         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD11             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD10             |                                     |           | 4         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD9              |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD8              |                                     |           | 6         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD7              |                                     |           | 5         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD6              |                                     |           | 4         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AD5              |                                     |           | 10        |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| <b>Total AD</b>  | <b>0</b>                            | <b>34</b> | <b>34</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>                    | <b>0</b> | <b>0</b>  | <b>0</b>  | <b>0</b>                 | <b>34</b> | <b>0</b> | <b>34</b> | <b>34</b>            | <b>0</b> |  |                    |  |  |  |  |  |  |
| AST11            |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST10            |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST9             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST8             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST7             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST6             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST5             |                                     |           | 1         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST4             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST3             |                                     |           | 2         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST2             |                                     |           | 0         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| AST1             |                                     |           | 2         |           |          |          |          |  |          |          |                             |          |           |           |                          |           |          |           |                      |          |  |                    |  |  |  |  |  |  |
| <b>Total AST</b> | <b>0</b>                            | <b>5</b>  | <b>5</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>                    | <b>0</b> | <b>0</b>  | <b>0</b>  | <b>0</b>                 | <b>5</b>  | <b>0</b> | <b>5</b>  | <b>5</b>             | <b>0</b> |  |                    |  |  |  |  |  |  |
| <b>Total</b>     | <b>0</b>                            | <b>39</b> | <b>39</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>                    | <b>0</b> | <b>0</b>  | <b>0</b>  | <b>0</b>                 | <b>39</b> | <b>0</b> | <b>39</b> | <b>39</b>            | <b>0</b> |  |                    |  |  |  |  |  |  |

| Grade            | Year 2012          |           |   |           |          |                            |           |          |          |          |                       |           |          |          |          |                          |           |           |  |  |                    |  |
|------------------|--------------------|-----------|---|-----------|----------|----------------------------|-----------|----------|----------|----------|-----------------------|-----------|----------|----------|----------|--------------------------|-----------|-----------|--|--|--------------------|--|
|                  | Year 2011          |           |   |           |          | Staff evolution            |           |          |          |          |                       |           |          |          |          | Organisational evolution |           |           |  |  | Establishment Plan |  |
|                  | Establishment Plan |           | Promotion / Career advancement (global figures) |           |          | Turn-over (global figures) |           |          |          |          | New posts (per grade) |           |          |          |          | Provisional planning     |           |           |  |  |                    |  |
|                  | Perm               | Temp      | Total   | Officials | TA - LT  | TA - ST                    | Officials | TA - LT  | TA - ST  | Perm     | Temp - LT             | Temp - ST | Perm     | Temp     | Total    | Perm                     | Temp      | Total     |  |  |                    |  |
| AD16             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AD15             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AD14             |                    | 1         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 1                        | 1         |           |  |  |                    |  |
| AD13             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AD12             |                    | 4         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 4                        | 4         |           |  |  |                    |  |
| AD11             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        |                          | 0         |           |  |  |                    |  |
| AD10             |                    | 4         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 4                        | 4         |           |  |  |                    |  |
| AD9              |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AD8              |                    | 6         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 6                        | 6         |           |  |  |                    |  |
| AD7              |                    | 5         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 5                        | 5         |           |  |  |                    |  |
| AD6              |                    | 4         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 4                        | 4         |           |  |  |                    |  |
| AD5              |                    | 10        |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 10                       | 10        |           |  |  |                    |  |
| <b>Total AD</b>  | <b>0</b>           | <b>34</b> | <b>34</b>                                       | <b>0</b>  | <b>0</b> | <b>0</b>                   | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>34</b>                | <b>34</b> | <b>34</b> |  |  |                    |  |
| AST11            |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST10            |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST9             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST8             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST7             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST6             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST5             |                    | 1         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 1                        | 1         |           |  |  |                    |  |
| AST4             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST3             |                    | 2         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 2                        | 2         |           |  |  |                    |  |
| AST2             |                    | 0         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 0                        | 0         |           |  |  |                    |  |
| AST1             |                    | 2         |   |           |          |                            |           |          |          |          |                       |           |          |          | 0        | 2                        | 2         |           |  |  |                    |  |
| <b>Total AST</b> | <b>0</b>           | <b>5</b>  | <b>5</b>  | <b>0</b>  | <b>0</b> | <b>0</b>                   | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>5</b>                 | <b>5</b>  | <b>5</b>  |  |  |                    |  |
| <b>Total</b>     | <b>0</b>           | <b>39</b> | <b>39</b>                                       | <b>0</b>  | <b>0</b> | <b>0</b>                   | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>39</b>                | <b>39</b> | <b>39</b> |  |  |                    |  |