



MULTIANNUAL STAFF POLICY PLAN
2012-2014

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A. GENERAL OVERVIEW OF THE CURRENT SITUATION OF THE SESAR JOINT UNDERTAKING

1. The SESAR's activities

1.1. The SESAR Joint Undertaking

The SESAR Joint Undertaking (hereinafter the “SJU”) was established on 27 February 2007 by Council Regulation (EC) 219/2007, as last modified by Council Regulation (EC) 1361/2008 (hereinafter the “SJU Regulation”).

The mission of the SJU, created under Article 187 of the Treaty on the Functioning of the European Union and co-founded by the European Union and Eurocontrol, the founding members, 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 and for carrying out specific activities aiming at developing the new generation of 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 lays 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 European ATM Master Plan.

The SJU became operational, in the sense of Article 6 of the SJU Regulation, as a result of the European Council decision of 8 June 2007, in anticipation on the EU Council decision on the endorsement of the ATM Master Plan of March 2009. Furthermore, on 7 November 2008, Eurocontrol transferred to the SJU the right to use the SESAR Master Plan, together with the exclusive right to ensure its revision throughout the lifetime of the SJU.

Following the launch of the “call for expression of interest to become member of the SJU” by the European Commission on 27 June 2007 and the ensuing negotiation conducted by the Executive Director, the membership process was finalised with the selection of fifteen organisation representing industry and at large extent stakeholders of the European ATM. The signing of the Membership Agreement, the Agreement with Eurocontrol and the Multilateral Framework Agreement in summer 2009 formalised the rules concerning the participation of a Member to the SJU as well as the contribution and the rules governing the execution of and the commitment to the SESAR Programme.

		<u>Total Net Contribution EUR</u>
Founding Members	European Union	700.000.000
	Eurocontrol	700.000.000
Other Members	AENA	38.229.532
	DFS	37.765.865
	DSNA	35.365.585
	ENAV	37.251.347
	NATS	37.304.399
	NORACON	33.961.368
	SEAC	8.802.249
	FREQUENTIS	16.443.707
	INDRA	71.184.108
	NATMIG	20.918.226
	SELEX	53.722.711
	THALES	134.529.876
	AIRBUS	57.135.108
	ALENIA	20.273.751
	HONEYWELL	21.327.194
Total	2.024.215.026	

In January 2010, the Administrative Board with its decision ADB 02-2010 approved the launching of the process for the creation of a new category of stakeholders in the SESAR Programme: the “Associate Partners of an SJU Member” with the purpose of securing the additional input and added value of critical partners in the ATM research and development activities.

The arrangement between the Member and its Associate Partner(s) are formalised in a “subcontract for research assistance” which includes specific conditions on the maximum amount of work which could be assigned, Intellectual Property Rights and financial aspects. The Associate Partners are not represented in the Administrative Board and have not voting rights.

Two invitations to its Members to propose entities to become “Associate Partners” were launched by the SJU in the Spring and Autumn of 2010. The Administrative Board at its meetings of 12 July 2010 and 14 December 2010 accepted the proposals for 16 and then an additional 5 Associate Partners of an SJU Member respectively.

The total estimated value of the development phase of the SESAR Programme is EUR 2.1 billion, to be shared equally between the European Union, Eurocontrol and the industry. With regard to the European Union’s contribution and in accordance with Article 4 of the SJU Regulation, the maximum European Union 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 Union 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 co-financed at 100% by 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 adopts 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.

1.2. The SESAR Programme

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 (2007-2016) will:
 - Develop and validate new ATM operational concepts and procedures in accordance with the European 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 interoperableand it is under the responsibility of the SESAR Joint Undertaking (hereinafter the “SJU”).

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.

1.3. The structure of the SESAR Programme

As part of the Membership process (see a. above) work has been allocated to the SJU Members, including Eurocontrol, on the basis of a Description of Work (DOW 4.0) and on the results of two “tenders” procedures which were finalised on 26 March 2009 and 14 December 2009 respectively.

The SESAR Programme consists of 304 projects organised in Work Packages as follows:

- WPB (Target Concept and Architecture Maintenance),
- WPC (Master Plan Maintenance),
- WP3 (Validation Infrastructure Adaptation Integration),
- WP4 (En-Route Operations),
- WP5 (TMA Operations),
- WP6 (Airport Operations),
- WP7 (Network Operations),
- WP8 (Information Management),
- WP9 (Aircraft),
- WP10 (En-Route & Approach ATC Systems),
- WP12 (Airport Systems),
- WP13 (Network Information Management System)
- WP14 (SWIM Technical Architecture),
- WP15 (Non Avionic CNS System),
- WP16 (R&D Transversal Areas).

The maximum amount of co-financing (up to a maximum of 50% of eligible costs), included in the Membership Agreements between the SJU and its Members, amounts to EUR 594 million.

During 2010 was launched, through Eurocontrol, the procurement procedure relating to WP11 (Flight and Wing Operations Centres / Meteorological Services) and the assignment of work is expected beginning 2011. The amount of co-financing available is EUR 20 million.

Furthermore, the selection process of WPE (Research Projects) was finalised in October 2010 and the related projects concerning the first call will be launched in early 2011. These projects will be committed, initiated and then moved into execution during 2011. A further call within the scope of WPE is planned for 2011. The total amount of co-financing available for WP E is EUR 23 million, with a maximum co-financing level of 75%. The co-financing of these two WPs is part of the Eurocontrol cash contribution to the SJU.

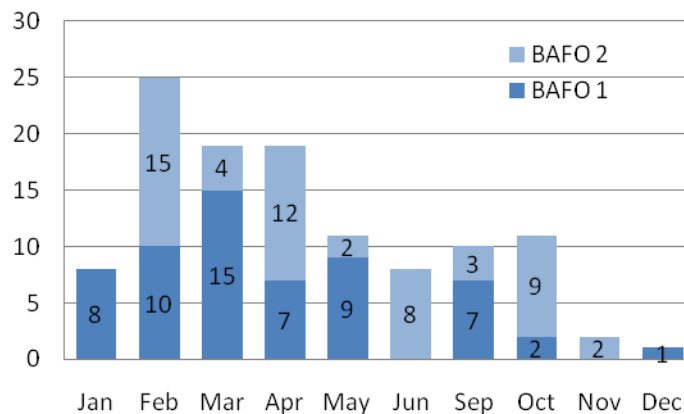
Following the allocation of work to the Members and the launch of 93.8% of the Projects, in the last months of the year a first gap analysis was carried out by the SJU which resulted in the preparation of a call for the selection of “Associate Partners of the SJU”. This call will be open to SMEs, research centres, universities, etc which will contribute to the SESAR Programme complementing the expertise of the SJU Members. Furthermore, it is expected that a more in depth gap analysis will be conducted by the SJU and its Members during the first half of 2011 in

view of the launch of a third “tender” procedure to ensure the full coverage of the activities planned for the achievement of the SESAR Programme overarching objectives.

In addition to the activities aiming at the start of the SESAR Programme, the SJU Administrative Board mandated the organisation to launch specific activities in the field of environment with AIRE (Atlantic Interoperability Initiative to Reduce Emissions) and in the field of CNS with OPTIMI (Oceanic Position Tracking Improvement and Monitoring) and SAT-OPTIMI. More details are provided in sections 3.7 of this report.

1.4. The SESAR Joint Undertaking during 2010

In 2010, going beyond the expectations of the AWP 2010, the SESAR Programme has substantially progressed to reach the level of having 80.9% of the Projects in execution phase, excluding those Projects cancelled or suspended. The SESAR Programme consists of 304 projects, including R&D and Management projects. In addition to the 171 projects initiated in 2009, 114 additional projects were launched in 2010. The figure below illustrates the total number of initiated projects per month:



The figure below provides a summary of the situation by project status at the end of 2010.

	As at 31.12.09	realized in 2010	As at 31.12.10	
Total number of Projects in the SESAR Programme	304		304	100%
<i>of which</i>				
• Projects initiated	171	114	285	93.8%
<i>cancelled projects</i>	0	2	2	0.7%
<i>suspended projects</i>	0	11	11	3.6%
<i>projects still under initiation</i>	157	(131)	26	8.6%
projects in execution phase	14	232	246	80.9%
• Projects to be initiated	133	(114)	19	6.2%

It is estimated that the initiation phase has absorbed the full 5% of the in-kind resources dedicated to it for an amount of EUR 70.3 million for the projects launched and entered in execution by the end of 2010¹.

The table below gives the list of AWP 2010 objectives and the related achievements.

Mid-Term Objectives (2012)	N.	2010 Objectives	Timeframe	Performance measurement	2010 Results
Initial 4D trajectory is validated in an operational environment supported by satellite-based technology,	01-10	4D trajectory project started and contain deliverables leading towards operational validation	Q4	80% of deliverables contributing to 4D trajectory on time	60% of deliverables already delivered, while the others on time compared to the new planning
10,000 flights, including 500 military, are SESAR labelled,	02-10	Ensure that commercial flight trials are contributing to validation in addition to dedicated flight tests	Q3	Projects have identified opportunities for commercial flight trials	Approximately 1.500 trials performed on routinely commercial flights
80% of SESAR projects have tested their output in a real life environment,	03-10	Verification & Validation activities shall be planned to be performed close to operations, on platforms representative of the operational environment and industrially based	Q3-Q4	SESAR Validation platforms are identified and agreed with Members	V&V Release 1 identified live trials, shadow mode, real time simulation and the related Validation platforms agreed with Members

¹ Including the costs of the initiation phase of the projects cancelled or suspended, but not the costs of projects still under initiation.

Mid-Term Objectives (2012)	N.	2010 Objectives	Timeframe	Performance measurement	2010 Results
First SWIM pilots are in place to exchange data across at least 5 domains,	04-10	Usage of SWIM services is identified in operational validation activities on multiple domains	Q4	Draft specifications available for first SWIM pilots on 5 domains	SWIM multiple domains validation activities will be part of SESAR release 2 whose planning will start in March 2012 to be ready in Q2 2012
The first remote tower is ready for operations,	05-10	Validation activities of remote towers are started and contribute to the set of cases required by NSAs	Q4	First validation reports ready and robust target concept defined with NSAs engaged	Operational Services Description (OSD) has been delivered with planning of the first validations underway, as part of Release 1. In addition, the OSD has been subjected to a review by NSA's as a pilot case
SESAR benefits are demonstrated on city pairs connecting 8 European airports,	06-10	WP4 to 7 projects establish validation plans including demonstration through city pairs	Q4	Draft validation plans available for projects involving at least 8 European airports	Validation plan for the SESAR release 1 include the need to perform demonstrations through city pairs

Mid-Term Objectives (2012)	N.	2010 Objectives	Timeframe	Performance measurement	2010 Results
Airspace users have signed up to the SESAR business case for time-based operations.	07-10	Business cases activities and contributions are clearly identified and apportioned across the programme	Q2-Q3	70% of projects are contributing through identified deliverables to the business cases	Business cases activities launched and progressed meeting the objective and constituting a solid basis to the successful continuation and progress already being made across all relevant Business Case activities in 2011
	08-10	On time assessment of the RCAs	Ongoing	Ensure compliance with the deadline for the revision of the RCAs and conclusion of the Project Initiation Phase	The activity has been performed ensuring timely decision on the conclusion of the Project Initiation Phase
	09-10	Ensure a sound management of SJU financial resources	Ongoing	Ensure adequate planning of the financial resources Ensure the payment of the pre-financing and co-financing and the collection of cash contribution in accordance with the MA-MFA	All transactions executed within contractual terms, Cash balance reduced by EUR 29.6 million
	10-10	ABAC/SAP implementation	Q1 and 2	Ensure the proper implementation and functioning of ABAC and SAP systems	ABAC/SAP implemented in June, migration of accounting data seamless

Mid-Term Objectives (2012)	N.	2010 Objectives	Timeframe	Performance measurement	2010 Results
	11-10	ERM implementation	Q3	Co-ordinate the first ERM exercise and report the results to the ADB	ERM exercise performed, report of Risk Management submitted to ADB in December
	12-10	Recruitment	2010	Ensure that all SJU staff positions are filled in by year end	Only four recruitments are on going to fill vacant positions two of them already selected will start in early 2011, and the others in the following months

The SJU Annual Activity Report 2010 – that will be finalized by 31 March 2011 – will provide the details of the specific achievements 2010.

1.5. Posts filled in the current year (2010) and figures reflecting staff evolution

1.5.a. Establishment plan posts

The table below provides the recruitment situation as at 31 December 2010 with regard to the Staff Establishment Plan and the TAs and CAs contracts.

Category and Grade	Establishment Plan 2010		Posts actually filled at 31.12.2009		Posts filled by external publications		Promotion/Reclassifications in 2010		Departures 2010		Posts actually filled at 31.12.2010	
	Perm Posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm posts	Temp Posts	Perm Posts	Temp Posts
AD 16												
AD 15												
AD 14		1		1								1
AD 13												
AD 12		4		4								4
AD 11				1 ²								1
AD 10		4		1		2						3
AD 9												
AD 8		6		2								2
AD 7		5		2		2						4
AD 6		4		1						1		
AD 5		10		2		1						3
AD total		34		14		5		0		1		18
AST 11												
AST 10												
AST 9												
AST 8												
AST 7				1 ³								1
AST 6												
AST 5		1				1						1
AST 4												
AST 3		2		1								1
AST 2												
AST 1		2		2								2
AST total		5		4		1		0		0		5
TOTAL		39		14		6		0		0		23
GRAND TOTAL	39		18		6		0		1		23	

The table does not allow providing the correct situation of the SJU Staff. In fact, the table does not include:

- the staff seconded by the SJU Members to the SJU in accordance with Article 8 of the SJU Statutes;

² due to an administrative error when establishing the staff plan, one of the staff members under Belgian contract has been introduced in the establishment plan as AD 10 instead of AD 11 level at which the Belgian Law contract was established. To correct this error and to allow the correspondence between the grades supposed of the Belgian contract and the grade of a TA contract, as it has been done for all staff under Belgian law in conformity to the SJU transition implementing rules, a TA contract under CEOS in grade 11 has been offered within the 10% margin allowed on the basis of the Financial Rules to modify the staff establishment plan (see MSPP 2011-2013).

³ One staff member recruited under Belgian Law at contractual conditions AD 7, was selected and offered an AST7 - TA contract under the CEOS on the basis that the requirements for function group AD could not be fulfilled and that the tasks could be also of AST level. The level of responsibilities of the post justifies the determination in grade 7 as it was under the Belgian Law contract (see MSPP 2011-2013).

- the CAs staff, which are not in addition to the TAs positions with the exclusion of those short term CAs replacing staff on medium/long term leave for different reasons in accordance with the Staff Regulations (maternity, long sick leave, etc).

The table below provides the correct situation of the SJU staff:

Human Resources	2010		2011	2012
	Authorised under the EU Budget	Actually filled as of 31/12/2010	Authorised under the EU Budget	DB request
Establishment plan posts: AD	34	30	33	33
Establishment plan posts: AST	5	5	6	6
Total Establishment plan posts	39	35	39	39
<i>Of which:</i>				
- <i>Temporary Agents</i>		23	25	27
- <i>Secondment from SJU Members</i>		10(*)	11(*)	12(*)
- <i>Contract Agents</i>	3	2(*)	3(*)	0(*)
Seconded National Experts	3	2	3	3
Total staff	42	37	42	42

(*) These staff members are not additional to the 39 posts included in the Staff Establishment Plan approved by the Administrative Board of the SESAR Joint Undertaking, but they are contractual forms used by the SJU to fill in specific positions taking into consideration the needs and expertise requested. The same is applicable for the staff seconded by the Members to the SJU, in accordance with Article 8 of the SJU Statutes.

This table clearly demonstrates that the SJU has 4 vacant positions at year end, of which 2 recruitments completed with staff selected starting in January and February 2011, two recruitments ongoing. Furthermore 1 Seconded National Expert position is vacant and the recruitment process is expected to be launched during the first half of 2011.

1.5.b. Staff financed under administrative expenditure

Number of Contractual Agents							
GF	Posts actually filled at 31.12.2009	Envisaged 2010	Posts actually filled at 31.12.2010	Envisaged 2011	Envisaged 2012	Envisaged 2013	Envisaged 2014
IV	3	3	2 ⁴	2	2	2	2
III	N/A	1	1 ⁵	1	1	1	1
II	N/A	0	0	0	0	0	0
I	N/A	0	0	0	0	0	0
TOTAL	N/A	4	3	3	3	3	3

⁴ One CA GF IV terminated his contract on 1 November 2010.

⁵ CA on short/long term employment (replacement TA during maternity and parental leave).

Number of Seconded National Experts						
<i>Posts actually filled at 31.12.2009</i>	<i>Envisaged 2010</i>	<i>Posts actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 204</i>
1	3	2	3	3	3	3

Staff Seconded to the SJU by the SJU Members (Article 8 of the SJU Regulation)						
<i>Posts actually filled at 31.12.2009</i>	<i>Envisaged 2010</i>	<i>Posts actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>
5	10	10	12 ⁶	12	12	12

The number of staff seconded to the SJU by its Members was initially envisaged to be of 6 for 2010 and 10 for 2011. In 2010, the recruitment process was accelerated in order to ensure the necessary skills and competencies for the ramp up phase of the Programme. With regard to 2011 and future years, for 2 additional positions the initial open vacancy process for the recruitment of TAs was unsuccessful and consequently the SJU has decided for the recruitment of staff from its Members in accordance with the SJU Regulation. This has no impact on the total number of staff which remains within the staff establishment plan (see section 1.5.a).

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

Based on the SJU’s staff budgeted cost for 2011 and considering the number of posts to be opened for the SJU between 2011 and 2016, the staff expenditure for the period 2012 – 2014 can be estimated as follows:

		<u>EUR</u> <u>million</u>
2010	TAs, CAs, SNEs, Members’ Secondments	4.3
2011		5.2

2012		5.5
2013		5.6

⁶ See Table under B. “Actual list of positions”, p.21

2014		5.8
Total	2012 – 2014	16.9

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

1.7. Organisation and organisation chart at 31.12.2010

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

2. General presentation of the staff policy of the SJU

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 which constitute an asset for the SJU will contribute to the achievement of the SJU mission and specific objectives.

The SJU Staff Establishment Plan constitutes the document adopted by the Administrative Board defining the total number of positions by grade necessary to ensure the sound operational and financial management of the organization. As already indicated, these positions are filled in by personnel recruited under the following types of contracts:

- TAs contracts, for position requesting a long-term duration of the contract within the limit of the existence of the SJU such as for the Chief Operational Concept and Validation, the Chief Economics and Environment as well as some administrative functions such as the Head of Finance and Budget Sector, the Financial Officer, etc.
- CAs contracts for some administrative support functions, where the TAs recruitment did not prove to be effective or for short term needs,
- Secondments of personnel of the SJU Members to the SJU (see below) in accordance with Article 8 of the SJU Statutes, especially where specific highly specialized and technical skills in the SESAR Programme domain are requested for the position,
- SNEs where Member States’ experience is requested.

2.1. The SJU's recruitment policy as regards the selection procedures, the entry grades of different categories of staff, the type and duration of employment and different job profiles

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

purpose of applying these Staff Regulations and the Conditions of Employment shall apply to the staff of the Joint Undertaking and its Executive Director.

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

The staff of the SJU shall consist of highly specialized technical staff members in charge of the management and implementation of the SESAR Programme and highly specialized and diversified administrative and financial staff to support the operations. In establishing the different job descriptions and the organization chart of the SJU, particular attention is paid to preserve the adequate separation of functions, to manage the risk of conflict of interest, to ensure an efficient and cost-effective functioning of the organization.

It has to be recognized that it is difficult to attract highly skilled persons on TA contracts for a limited duration, especially on technical activities where the SJU is in competition, on the recruitment point of view, with other entities such as Eurocontrol.

2.1.a. Selection procedure

The selection procedure applied by the SJU is based on the implementing provisions adopted on 9 October 2009 by the Administrative Board for the selection and recruitment of TAs and CAs.

The selection procedures for TAs include the following main steps:

- publication of a vacancy notice on the SJU website and on the EPSO website stating eligibility and selection criteria, indicating type and duration of contract and recruitment grade,
- establishment of a Selection Board consisting of at least four members, of which, two from the SJU, one from one of the two SJU Founding Members (all with a grade at least equal to that of the post) and 1 member in representation of the Staff Committee⁷,
- evaluation of the candidates' application forms, on the basis of eligibility requirements, and further evaluation of eligible candidates on the basis of the selection criteria,
- establishment of a shortlist of the most suitable candidates to be invited to the interview, based on the CV assessment,
- interview of the short-listed candidates by the Selection Board to assess the competencies, language skills and knowledge of the SJU framework on the basis of pre-decided questions. This may include a written test,
- selection by the Selection Board of the most suitable candidate for the post and, where appropriate, establishment of a reserve list of suitable candidates. The Selection Board formalizes the selection in a recommendation to the Appointing Authority,
- decision by the Appointing Authority to offer a contract to the selected candidate recommended by the Selection Board.

⁷ In consideration of the fact that the SJU does not have an internal Staff Committee yet, a representative of the Staff Committee of the European Commission is invited to the selection process.

With regard to the CAs, the SJU uses the EPSO CAST database for the pre-selection process and *mutatis mutandis* the aforementioned selection process.

2.1.b. Entry grades for TAs

The entry grades are determined in function of the level of the tasks to be performed and are those indicated in the staff establishment plan.

It should be noted that the SESAR Programme requires highly specialised 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.

The European Commission guidelines on Staff Policy describe the flexibility as regard to the recruitment grades in agencies. This is particularly relevant in order to reflect the Public-Private Partnership aspect of the SJU.

2.1.c. Length of contracts

Notwithstanding the Transitional Provisions laid down in article 2 of Council Regulation (EC) 1361/2008, temporary agents are recruited for a fixed term contract, in principle of 5 years, renewable once and for a fixed period only. 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 not exceed the duration of the SJU (Article 2a of Council Regulation (EC) 1361/2008).

Contract agents are recruited for a fixed term contract, in principal with a duration not exceeding 3 years, renewable once for a fixed period only. 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 not exceed the duration of the SJU (Article 2a of Council Regulation 1361/2008).

2.1.d. Officials

The SJU has currently no post occupied by an official from an Institution⁸. Furthermore, the SJU has no permanent posts on its establishment plan and can therefore not appoint officials.

2.1.e. Temporary agents on long term employment

On the basis of the missions and tasks set out by the SJU Regulation, the SJU considers that most of its existing workforce can be identified as positions of long term duration within the limits of the existence of the SJU, whether in core business activities for which continuous

⁸ There is a temporary agent who is detachment from the Commission in his own interest for a period of 5 years.

expertise needs to be built and maintained or support activities in the area of Finance and Administration.

Where the type of expertise requested for a certain position is not easily available on the free market and is retained by personnel working for one of its Members, the SJU fills in these highly specialized positions with secondments from its Members (see section 2.1.i).

All temporary agent posts in the 2011 Establishment Plan have been identified as post of long duration and are offered a 5-year contract basis (except for staff who were under Belgian contracts at 1 January 2009).

2.1.f. Contract agents on long term employment

Contract agents will serve the purpose of increasing capacity mainly in support functions (financial, legal or administrative).

2.1.g. Contract agents on short/medium term employment

In exceptional cases, the Appointing Authority could decide for the needs of the SJU to recruit a CA on a short term employment (to replace TA on maternity or parental leave, work overload, specific need,...)

2.1.h. Seconded national experts (SNEs)

For the need of specific expertise, the SJU recruits SNEs from competent organisations in the Member States, especially where expertise within Regulators or public authorities is requested.

2.1.i. Secondment of staff to the SJU

At its meeting of 12 June 2009, the Administrative Board of the SJU, having regard to Article 8 of the SJU Statutes which establishes that *“any member of the Joint Undertaking may propose to the Executive Director the secondment of members of its staff to the Joint Undertaking in accordance with conditions provided for in the relevant agreement referred to in Article 1(3) of these Statutes”* and that *“staff seconded to the Joint Undertaking must act with complete independence under the supervision of the Executive Director”*, decided:

- to adopt specific conditions on the secondment of staff of the members listed under Article 1.2 of the SJU Statutes,
- to delegate the Executive Director to establish the necessary agreements in line with the aforementioned conditions and taking into account the particular nature of the founding members⁹, for the secondment of staff of the founding members to the SJU.

⁹ The European Union and the European Organisation for the Safety of Air Navigation, Article 1.1 of the SJU Statutes

The decision of the Administrative Board is also motivated by the nature of the SJU as public-private partnership, where public and private resources are commingled for the achievement of objectives.

The secondment from the members constitutes a highly flexible mechanism to attract skilled experts, with contracts with specific duration and a low risk scheme.

In compliance with the Administrative Board decision and in order to fill in some highly specialized positions, or where the open vacancy procedure was unsuccessful, the SJU launches a call for expression of interest to its members, to establish a list of potential candidates to fill specific positions (12 positions in total are expected in 2012). Staff seconded to the SJU by its Members is considered part of the Members' in-kind contribution co-financed at 100% by the SJU.

2.1.j. The Programme Support Office

In 2008, Eurocontrol established a Unit – the Project Support Office (PSO) – hosted by the SJU in order to provide the necessary support in the management of the SESAR Programme. PSO provides programme management support to the SJU in strict coordination with the other SJU Teams. The number of staff to be part of this Office by the end of 2010 is 12 persons.

The PSO staff is covered by an agreement between Eurocontrol and the SJU. 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, Chief PSO is placed under the hierarchical authority of Eurocontrol's Director but reports functionally to the SJU Executive Director. The PSO staff is placed under the sole authority of the Chief PSO. The Chief PSO determines, in coordination with the SJU Executive Director, the tasks the PSO Staff carries out.

The costs related to the PSO are considered part of the in-kind contribution of Eurocontrol to the SJU and are not included in the running costs of the SJU.

2.2. The SJU's policy as regards performance appraisal and promotion/reclassification

Already during 2009 and previously in 2008, the SJU followed the performance of the staff members with the establishment of their objectives, the monitoring of results on a monthly basis for the senior member of the staff.

In 2010, the SJU started putting in place a yearly performance policy including the identification of clear and measurable objectives agreed by the staff member with the line manager at the beginning of the year, the monitoring of the performance during the year. In particular at the moment of the establishment of the objectives, during the different steps of the appraisal, a training plan is designed based on the staff member specific needs, in line with the SJU Learning and Training policy.

For 2011, there no reclassification expected as there will be no eligible TA or CA on 1 January 2011.

In the first semester of 2011, implementing rules on evaluation and reclassification shall be established in collaboration with DG HR.

2.3. Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among the staff members

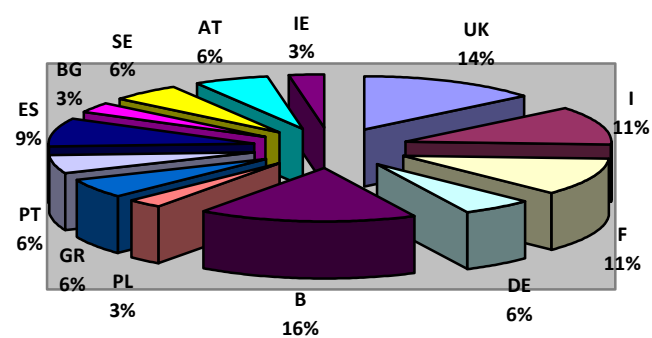
Since its establishment, the SJU has ensured equal opportunities for staff and has done its best to attract specialised technical staff of the highest calibre. The equal opportunities policy is applied to recruitments in order to secure gender balance in a domain of operations that appears to be highly unbalanced.

2.4. Statistics on gender and geographical balance

Geographical balance is regularly sought in accordance to Article 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.

Currently, the geographical representation including TAs, CAs and Members’ secondments) is as follows:

Nationalities		Of which women
Austria	2	2
Belgium	6	3
Bulgaria	1	1
France	4	2
Greece	2	1
Germany	2	
Italy	4	
Ireland	1	1
Poland	1	1
Portugal	2	2
Spain	3	1
Sweden	2	1
United Kingdom	5	
Total	35	15



Gender	Male	Female	Total
AD	19	11	30
AST	1	4	5
Total	20	15	35
AD	63%	37%	100%
AST	20%	80%	100%
Total	57%	43%	100%

2.5. Mobility policy in regard to the different types of employment

2.5.a. Mobility within the SJU

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

2.5.b. Mobility between the SJU and the Institutions

The SJU has currently no post occupied by an official from an Institution¹⁰; nevertheless where appropriate the SJU can consider favouring mobility with the other Institutions.

B. OVERVIEW OF THE SITUATION OVER NEXT THREE YEARS

Actual list of positions

The table here below describes the 39 positions of the Staff establishment plan per area and activity for 2011.

Directorate/Sectors	Activity	Function / Job title	Contract Type/duration	Grade	# Staff
Executive Office	Executive Director	Executive Director	TA indefinite (*)	AD 14	1
	Executive secretariat	Secretary to the Executive Director	TA indefinite (*)	AST 1	1

¹⁰ There is a temporary agent who is detachment from the Commission in his own interest for a period of 5 years.

Directorate/Sectors	Activity	Function / Job title	Contract Type/duration	Grade	# Staff
	Communication internal/external, media	Chief, Communication	TA indefinite (*)	AD 11	1
	Implementation of the day-to-day communication strategy	Communication Associate	TA fixed term + renewable	AD 5	1
	Audit	Internal Auditor	<i>Secondment from Member/ 2 years</i>	N.A.	1
	ATM stakeholders' relations versus risks	Advisor to the Executive Director	TA fixed term + renewable	AD10	1
	Military aspects of the Programme	Advisor for Military Affairs	TA fixed term + renewable	AD10	1
	Liaison FAA	Liaison Officer	<i>Secondment from Member/ 2 years or TA AD8</i>	N.A.	1
Administration & Finance	Overall Management	Director, Administration & Finance	TA indefinite (*)	AD 12	1
	Office management	Administrative assistant	TA indefinite (*)	AST 3	1
	Budget, Financial Resources & Accounting	Head of the Budget, Financial resources & Accounting	TA indefinite (*)	AD 8	1
	Financial and accounting management, financial procedures control	Finance & Accounting Officer	TA indefinite (*)	AD 7	1
	Accountancy	Financial Accountant	TA 5+renewable	AST5	1
	Financial administration	Financial Officer	TA 5+renewable	AD6	1
	Legal Affairs and Contract management	Head of the Legal Affairs & Contract Sector	<i>Secondment from Member / 2 years</i>	N.A.	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 (**)	AST 3	1
	HR Legal matters	HR Legal Officer	TA fixed term + renewable (**)	AD5	1

Directorate/Sectors	Activity	Function / Job title	Contract Type/duration	Grade	# Staff
	Recruitment, HR Administration, staff development	HR Officer	TA indefinite (*)	AST 7	1
	Project Audit	Project Auditor	TA fixed term + renewable	AD7	1
	Project Audit	Project 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
Technology and Innovation	Technology and Innovation	Chief Technology and Innovation	TA indefinite (*)	AD 12	1
Operations	Operational direction & validation activities of the SESAR Programme	Chief ATM	TA indefinite (*)	AD 12	1
	Secretarial activities	Secretary	TA indefinite (*)	AST 1	1
	ConOps Validation & Verification	Head of Validation / Verification	<i>Secondment from Member / 2 years</i>	N.A.	1
		Advisor Validation / Verification S&D	<i>Secondment from Member / 2 years</i>	N.A.	1
	ConOps development & integration	Head of ConOps	<i>Secondment from Member / 2 years</i>	N.A.	1
		Advisor ConOps	<i>Secondment from Member / 2 years</i>	N.A.	1
ATM Systems	Systems development activities	Head of ATM Systems	TA fixed term + renewable	AD 8	1
		ATM Systems Engineer	<i>Secondment from Member / 2 years</i>	N.A.	1
		Architecture & Systems Engineer	TA fixed term + renewable	AD 8	1
Programme Management	Programme activities	Senior Programme Management & Quality Expert	<i>Secondment from Member / 2 years</i>	N.A.	1

Directorate/Sectors	Activity	Function / Job title	Contract Type/duration	Grade	# Staff
		Programme Management & Quality Expert	<i>Secondment from Member / 2 years</i>	N.A.	1
		ATM Programme expert	<i>Secondment from Member / 2 years</i>	N.A.	1
		WP C Programme Manager	<i>Secondment from Member / 2 years</i>	N.A.	1

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

(**) Position currently covered by a CA (see below)

Actual positions filled and recruitment plan

The table here after enumerates the list of positions filled and the list of positions to be filled by the end of 2011.

Overall 2011 Recruitment Plan (revised calendar)

DEC 2010	EMPLOYEMENT			2008 Belgian contracts		2009/2010 TA-CA contracts / Secondments	
	Function			Start	End	Start	Planned TUD
TA AD14	Executive Director	AD14		01/11/2007	30/06/2009	01/07/2009	contract will terminate on 30.06.2011
TA AD8	Head of the Budget, Financial resources & Accounting	AD8		01/02/2008	30/06/2009	01/07/2009	
TA AST7	Human Resources Officer	AST7		01/02/2008	30/06/2009	01/07/2009	
TA AD7	Legal & contract Adviser	AD7		01/02/2008	30/06/2009	01/07/2009	
TA AST3	Administrative Assistant	AST3		01/04/2008	30/06/2009	01/07/2009	
TA AST1	Secretary	AST1		01/04/2008	30/06/2009	01/07/2009	
TA AD10	Chief, Economics and Environment	AD10		16/04/2008	30/06/2009	01/07/2009	
TA AD12	Chief Technology and Innovation	AD12		01/06/2008	30/06/2009	01/07/2009	
TA AD12	Director, Administration and Finance	AD12		16/06/2008	30/06/2009	01/07/2009	
TA AD12	Chief ATM	AD12		01/07/2008	30/06/2009	01/07/2009	
TA AST1	Secretary to the Executive Director	AST1		01/08/2008	30/06/2009	01/07/2009	
TA AD11	Chief, Communication	AD11		16/08/2008	30/06/2009	01/07/2009	
TA AD7	Finance and accounting Officer	AD7		15/09/2008	30/06/2009	01/07/2009	
TA NA	Hd ConOps	Secondment				01/01/2009	
TA NA	Internal Auditor	Secondment				19/01/2009	
TA AD12	Chief Regulatory Affairs	AD12				01/06/2009	
TA AD8	Hd ATM Systems	AD8				01/06/2009	
TA NA	Principal Advisor Finance	Secondment				01/07/2009	
TA AD5	Communication Associate	AD5				01/09/2009	
TA NA	Programme Management & Quality Expert	Secondment				01/09/2009	
TA AD5	Economist	AD5				16/10/2009	
TA NA	Hd Validation/Verification	Secondment				01/12/2009	
TA NA	Senior Programme Management & Quality Expert	Secondment				01/01/2010	
TA AD10	Advisor to the Executive Director	AD10				16/02/2010	
TA AD7	Environmental Officer	AD7				01/03/2010	

DEC 2010	EMPLOYEMENT		2008 Belgian contracts		2009/2010 TA-CA contracts / Secondments	
	Function		Start	End	Start	Planned TUD
TA NA	Hd of Legal Affairs and Contract Sector	Secondment			01/04/2010	
TA NA	Advisor Validation / Verification	Secondment			01/04/2010	
TA NA	Advisor ConOps	Secondment			16/04/2010	
TA NA	ATM Systems Eng.	Secondment			16/05/2010	
TA AD10	Senior Advisor for Military Affairs	AD10			16/05/2010	
TA AST5	Financial Accountant	AST5			01/07/2010	
TA AD5	Project Auditor	AD5			01/08/2010	
TA AD7	Project Auditor	AD7			01/09/2010	
TA NA	ATM Programme Expert	Secondment				01/01/2011
TA AD6	Financial Officer					01/03/2011
TA AD8	Architecture & Systems Engineer	TA				Q2/2011
TA AD8	Liaison Officer to FAA	Secondment / TA				Q3/2011
TA AD5	HR Legal Officer	TA			{01/03/2009}	Q4/2011
TA AST3	Legal Officer	TA			{01/08/2009}	Q4/2011
39 positions					26	13

1.1. Turnover due to retirement or termination of employment

1.1.a. Turnover in the agency because of retirement

No retirement of staff is expected.

1.1.b. Turnover in the agency because of termination of employment

No termination of employment is expected for the next years although there has been two termination of contract by SJU Staff (1TA and 1CA).

1.2. Workload

The SJU can be considered a new born under the form of a full Union Body, considering that this status was recognized to the SJU only at the beginning of 2009 and entailed a substantial turnaround of its structure, procedures, processes, etc.

In 2010 a staff survey was carried out which highlighted the important workload at all staff levels. In this respect, the SJU is monitoring the situation and improving its processes and procedures to ensure a more balanced workload for its staff.

1.3. Staff in the SJU for the next 3 years

1.3.a. TAs and Secondments

Few changes of the 2010 SJU's establishment plan are needed in order to cover the updated functions as of the financial year 2011:

- with regard to the position of Principal Advisor Finance, considering that the current contract will terminate on 30.06.11 and following the decision of the Administrative Board in 2010 to have a representative of the SJU in the US and in particular to the FAA, the position will be transformed in the "Liaison Officer to the FAA". This position is critical to the SESAR Programme considering the aspects of interoperability and in this respect the Memorandum of Understanding initialled between the UE and the USA.
- with regard to the position of Air Transport Policy Administrator it has been considered more appropriate to redefine the position as "Work Package C Programme Manager". It is expected that the position will be filled in by a secondment from an SJU Member.

It is also foreseen to recruit the remaining SNE position in 2011.

1.3.b. Contract agents

During 2009, considering the risk that the SJU and the Programme would require substantial resources in the finalisation of the set up and the running of specific activities, the following CAs have been recruited. It is expected that these positions will be terminated and TAs recruited on the respective positions.

HR Legal Officer (CA – FG IV)

Following the change of Statutes of the SJU, the SJU is subject to substantial transformation which impacts all its organization. With regard to the HR, legal advice regarding the implementation of the EC Staff Regulations and its implementing rules within the SJU is necessary and will remain a need for the future period.

Legal Officer (CA – FGIV)

The Legal Assistant is part of the Legal affairs & contract Sector and provides 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.

In addition, the Legal Assistant provides 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.

Directorate/Sectors	Activity	Function / Job title	Contract type and duration	Functions Group	# Staff
Administration and Finance	Human Resources	HR Legal Officer	CA fixed term & renewable	FG IV	1
	Legal	Legal Officer	CA fixed term & renewable	FG IV	1

1.3.c. Conclusion

No further consequences are expected in the near future.

C. 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

Following the amendment of the SJU Regulation and to ensure the implementation of Article 2 of Council Regulation (EC) 1361/2008, the SJU started developing the implementing rules related to the Staff Regulations. This means that by the end of 2010 these important implementing rules will have undergone the Article 110 procedure and will be formally adopted by the SJU.

In 2010, the implementing rules related to the “Evaluation of the Executive Director” were adopted by the SJU Administrative Board, after having been approved by the European Commission in accordance to Article 110 of the Staff Regulation.

In 2010, the implementing rules concerning the setting up a Staff Committee were submitted for information to the Administrative Board and sent for the Commission approval following the Article 110. Subject to the outcome of the Article 110 procedure, they shall be adopted at the first Administrative Board meeting of 2011.

The following draft decisions will be sent to the Commission services for approval according to the Article 110 procedure during the First quarter of 2011:

- Evaluation of temporary agents;
- Evaluation of contract agents;
- Reclassification of temporary agents;
- Reclassification of contract agents.

The following draft decisions will be sent to the Commission services for approval according to the Article 110 procedure during the second or third quarter of 2011:

- Temporary Management Posts;
- Policy on protecting the dignity of the person and preventing psychological and sexual harassment;
- Professional inadequacy;

The following draft decisions will be sent to the Commission services for approval according to the Article 110 procedure after receiving specific guidelines from the Commission:

- Types of duties and corresponding groups of contract agents.

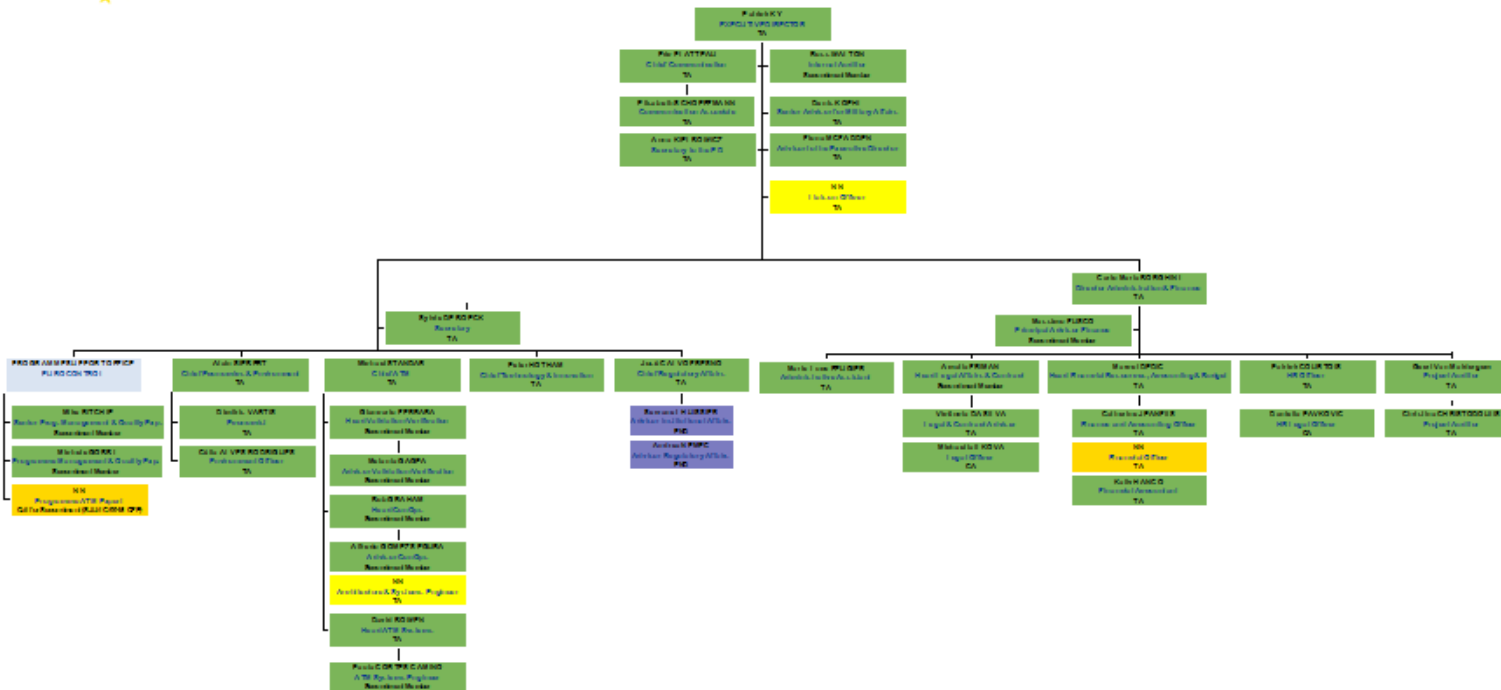
In addition, the SJU developed and, in some cases revised, the following procedures and policies:

- Leave procedure;
- Training policy;
- Tele working.

ANNEX 1 – SJU Organisational Chart as at 31/12/2010



ORGANISATIONAL CHART
31st December 2010



Legend

- GREEN:** positions filled by 31/12/2010: 35 (25 SJU Staff (23 TA + 2 CA) + 10 Secondments)
- GOLD:** on going recruitment procedure
- YELLOW:** vacant positions: 2 TA

STAFF ESTABLISHMENT PLAN (2010) = 39 positions

BLUE: SNE (2 experts seconded) + 1 to be allocated

Grade	Year 2011			Year 2012											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement (global figures)*			Turn-over			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
AD16															
AD15															
AD14		1	1											1	1
AD13															
AD12		4	4											4	4
AD11		1	1											1	1
AD10		3	3											3	3
AD9															
AD8		6	6											6	6
AD7		4	4											4	4
AD6		4	4											4	4
AD5		10	10											10	10
Total AD	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST11															
AST10															
AST9															
AST8															
AST7		1	1											1	1
AST6															
AST5		1	1											1	1
AST4															
AST3		2	2											2	2
AST2														0	0
AST1		2	2											2	2
Total AST	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Total	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
* to be determined in future															

Grade	Year 2012			Year 2013											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement (global figures)*			Turn-over			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
AD16															
AD15															
AD14		1	1											1	1
AD13															
AD12		4	4											4	4
AD11		1	1											1	1
AD10		3	3											3	3
AD9															
AD8		6	6											6	6
AD7		4	4											4	4
AD6		4	4											4	4
AD5		10	10											10	10
Total AD	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST11															
AST10															
AST9															
AST8															
AST7		1	1											1	1
AST6															
AST5		1	1											1	1
AST4															
AST3		2	2											2	2
AST2															
AST1		2	2											2	2
Total AST	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Total	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
* to be determined in future															

Grade	Year 2013			Year 2014											
	Establishment Plan			Staff evolution						Organisational evolution			Establishment Plan		
	Provisional planning			Promotion / Career advancement (global figures)*			Turn-over			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
AD16															
AD15															
AD14		1	1											1	1
AD13															
AD12		4	4											4	4
AD11		1	1											1	1
AD10		3	3											3	3
AD9															
AD8		6	6											6	6
AD7		4	4											4	4
AD6		4	4											4	4
AD5		10	10											10	10
Total AD	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
AST11															
AST10															
AST9															
AST8															
AST7		1	1											1	1
AST6															
AST5		1	1											1	1
AST4															
AST3		2	2											2	2
AST2															
AST1		2	2											2	2
Total AST	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Total	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
* to be determined in future															



SJU – Multi annual Staff Policy Plan –2012-2014