

14 March 2012
EMA/MB/155755/2012 Adopted

Amending Budget 01-2012 for changes to entry grade for a post

Management Board meeting 22 March 2012

Background note

Any amendment to the Agency's budget, including the establishment plan, is subject to an amending budget in accordance with Article 28 of the EMA Financial Regulation. In line with Article 32 of the EMA Financial Regulation, save in the cases of grades AD16, AD15, AD14 and AD13, the Management Board may modify the establishment plan up to 10% of the posts authorised, subject to two conditions:

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

Matters for consideration

Entry grades are to be understood as the grade at which a post is advertised for recruitment and are not to be understood as the actual grades of the staff occupying the post which can change with promotions over time.

The Agency has reviewed the entry grade for a post in the establishment plan and needs to change the entry grade as outlined in Annex I. This change of entry grade requires an amendment to the Agency's establishment plan 2012 as adopted by the Management Board (Annex II).

This change to the establishment plan are within the 10% limit as required by the Financial Regulation (change to 1 post out of 567) and do neither affect the staff appropriations corresponding to a full financial year nor do they alter the limit of the total number of posts authorised by the establishment plan.

Justification for change in entry grade

No 206/99 A-MM-FSS Section Head Financial Support Services - AST3 -> AD6

This section does not have a Section Head post. The responsibilities of the Financial Support Services section have acquired greater importance to the core business of the Agency in delivering a good quality of service to the Agency's stakeholders. The range of the core functions of this post upgrade are in line with other Section Head positions in terms of staff management, authorising officer for budget purposes and reporting officer.

The change of the responsibility level from AST3 to AD6 is in line with the Agency's policy set out in 'Functioning of the Agency's organisational structure'; the entry level of a Section Head is AD 6-8.

Decision on amending budget No 1-2012

THE MANAGEMENT BOARD,

Having regard to Regulation (EC) No 726/2004 of the European Parliament and of the Council, and in particular Article 67(11) thereof,

Having regard to the Financial Regulation applying to the Agency, and in particular Articles 28 and 32(1) thereof,

Having regard to the proposal of the Executive Director,

Whereas save in the cases of grades AD16, AD15, AD14 and AD13, the management board may modify the establishment plan up to 10% of the posts authorised, subject to two conditions:

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

Whereas any amendment to the budget, including the establishment plan, shall be subject to an amending budget adopted by the same procedure as the initial budget.

HAS DECIDED

Article 1

The Agency's establishment plan for 2012 shall be amended as follows:

Function Group & Grade	Authorised for 2011 (incl. AB 01-2011)		Authorised for 2012		Amending Budget 01-2012			Revised for 2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Change in grade temporary posts		Permanent posts	Temporary posts
						-	+		
AD 16	-	1	-	1	-			-	1
AD 15	-	4	-	4	-			-	4
AD 14	-	5	-	6	-			-	6
AD 13	-	7	-	7	-			-	7
AD 12	-	37	-	38	-			-	38
AD 11	-	36	-	38	-			-	38
AD 10	-	32	-	34	-			-	34
AD 9	-	38	-	39	-			-	39
AD 8	-	43	-	47	-			-	47
AD 7	-	42	-	45	-			-	45
AD 6	-	37	-	37	-		1	-	38
AD 5	-	33	-	33	-			-	33
Total AD	0	315	0	329	0	0	1	0	330

Function Group & Grade	Authorised for 2011 (incl. AB 01-2011)		Authorised for 2012		Amending Budget 01-2012			Revised for 2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Change in grade temporary posts		Permanent posts	Temporary posts
						-	+		
AST 11	-	2	-	2	-			-	2
AST 10	-	4	-	5	-			-	5
AST 9	-	8	-	7	-			-	7
AST 8	-	13	-	13	-			-	13
AST 7	-	19	-	20	-			-	20
AST 6	-	34	-	33	-			-	33
AST 5	-	35	-	35	-			-	35
AST 4	-	49	-	51	-			-	51
AST 3	-	32	-	37	-	-1		-	36
AST 2	-	40	-	40	-			-	40
AST 1	-	16	-	18	-			-	18
Total AST	0	252	0	261	0	-1	0	0	260
Total	0	567	0	590	0	-1	1	0	590

Article 2

The Executive Director shall implement this decision.

Article 3

The decision shall take effect on 22 March 2012.

London, 22 March 2012

Signature on file

Sir Kent Woods

Chair of the Management Board