

European Aviation Safety Agency

DECISION OF THE MANAGEMENT BOARD ADOPTING THE 2006 WORK PROGRAMME OF THE EUROPEAN AVIATION SAFETY AGENCY

THE MANAGEMENT BOARD,

- Having regard to Regulation (EC) N° 1592/2002¹ on common rules in the field of Civil aviation and establishing a European Aviation Safety Agency, and in particular to article 24 (2) (c) thereof; as amended by Regulation 1643/2003,
- Considering the need to forward the annual work programme of the Agency to the relevant services of the European Parliament, of the Council, of the European Commission, of the Court of Auditors and to the Member States;
- Having regard to the Opinion of the Commission;
- Having regard to the Opinion of the Advisory Board;

Has decided to adopt the 2006 work programme, as set out in the document annexed.

Done at Cologne on 27 September 2005,

The Chairman
Thilo Schmidt

¹ Official Journal L 240, 7.9.2002, p. 1.



European Aviation Safety Agency

2006 WORK PROGRAMME

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List of acronyms

NAA	National Aviation Authority
EASA	European Aviation Safety Agency
DOA	Design Organisation Approval
POA	Production Organisation Approval
MOA	Maintenance Organisation Approval
MTOA	Maintenance Training Organisation Approval
CAMOA	Continuing Airworthiness Management Organisation Approval
PCM	Project Certification Manager
JAA	Joint Aviation Authorities
JSSI	Joint Strategic Safety Initiative
ACARE	Advisory Council for Aeronautical Research in Europe
EU	European Union
ICAO	International Civil Aviation Organisation
USOAP	Universal Safety Oversight Audit Program (ICAO)
OPS	Operations
FCL	Flight Crew Licensing
ICT	Information and Communication Technologies
AGNA	Advisory Group of National Authorities
SSCC	Safety Standards Consultative Committee
CAST	Commercial Aviation Safety Team
EU	European Union
ECCAIRS	European Co-ordination Centre for Aviation Incident Reporting Systems
SARPs	Standards And Recommended Practices (ICAO)
CS-25	Certification specification for large aeroplanes
CS-AWO	Certification specification for all weather operations
CS-27/29	Certification specifications for small rotorcraft and large rotorcraft respectively
EUROCAE	The European Organisation for Civil Aviation Equipment
EUROCONTROL	European Organisation for the Safety of Air

	Navigation
FAA	Federal Aviation Administration (US)

Introduction

The European Aviation Safety Agency: tasks and missions

The European Aviation Safety Agency is a European Community Agency created on the basis of Regulation 1592/2002 (the Basic regulation) in order to promote the highest common standards of safety and environmental protection in civil aviation.

It is the centrepiece of a new, cost-efficient regulatory system in the European Union and a reliable partner for counterpart civil aviation authorities throughout the world. Its primary tasks in the areas of airworthiness and environmental compatibility, as defined in the Article 15 of the Basic Regulation, are:

- certification and oversight of aircraft (and products), and organisations involved in their design;
- participation to the elaboration of an extensive , integrated framework of common rules which would ensure the coherence and the safety of the aviation system; and
- standardisation of the procedures and practices within the Agency and the National Aviation Authorities in order to provide for a consistent and uniform implementation of Community law.

The Basic Regulation (Article 1.1.b and article 7) had provided for an extension of the remit of the Agency, on the basis of a proposal of the European Commission. The preparatory work on the subject had been undertaken in 2005 with the adoption of a Communication by the European Commission². This set out the strategy for extending the scope of the Basic Regulation in the future, with the remit of the Agency being extended to air operations, pilot licensing, third country aircraft oversight, airport safety and air traffic management safety and interoperability. The European Commission is also planning to conduct a regulatory impact assessment in order to evaluate the possibilities of extending the remit of the Agency to other aspects of air traffic management and airport regulation.

However, this work programme does not provide any resources for taking over the tasks of Central JAA in the field of operations and flight crew licensing in the course of 2006.

The European Aviation Safety Agency: history and structure

The Agency is structured in four directorates, under the direct supervision of the Executive Director: the Certification Directorate, the Rulemaking Directorate, the Quality and Standardisation Directorate and the Administrative Directorate.

The Executive Director was in position in September 2003 and the Agency started operating with a dozen non-permanent staff. In 2004 the first recruitment took place, allowing for the arrival in post of all directors, and later during the year of some 100 staff. The Agency moved to Cologne, its definitive headquarters, on 1st November 2004.

Emphasis was put on the creation of the main structure of the Agency by filling in the upper layers of the organisational structure and by completing the administrative

² Not yet published at time of writing

function, in order to support the later growth of the Agency. While rulemaking and standardisation coordination tasks could be internalised, a major part of the certification tasks was carried out on the Agency's behalf by NAAs, under the direct supervision and sole responsibility of the Agency.

The Agency has been able to discharge its certification responsibilities to the satisfaction of industry and several thousand approvals were issued by it in 2004. As required by the Basic Regulation, it issued an opinion on ways and means to regulate at Community level air operations, pilot licensing and third country aircraft oversight. It also took over standardisation inspection tasks from the Joint Aviation Authorities in its field of competence.

In 2005 the staffing of the Agency was reinforced with an additional hundred persons, the recruitment priority being given to expert staff in order to allow for the progressive internalisation of the certification tasks, and in order to prepare for the extension of the scope of the Agency to new fields.

It can then be assumed that 2004 and 2005 were start-up years for the Agency, when the majority of staff was constantly new to it, all needed procedures were to be defined and implemented, and when the Agency was still a new partner to most stakeholders. In 2006, the staffing will be more stabilised, some being in place for more than two years. This will enable the Agency to take a clear turn towards its own way of performing business.

The European Aviation Safety Agency: vision

The objective of the Agency for 2006 is to consolidate its capabilities in all domains. This includes strengthening its ability to assist the Commission in the field of rulemaking, standardisation inspection and international relations. But it will mainly concentrate on its core activities in the field of certification.

The strategy of the Agency is to fully implement all possibilities of existing regulations. For this purpose, in 2006, it will:

- progressively conduct with its own staff all design related approval activities,
- actively promote the concept of design organisation approval (DOA) contained in Regulation 1702/2002 regulation (Part 21 Subpart J) which enables DOA holders to approve design changes and repairs.

To meet these objectives, the Agency will be hiring an additional 100 staff for its Certification Directorate in 2006, bringing the number of technical staff available for certification activities to around 140. In addition, during 2006 the Agency will outsource technical certification work amounting to some 100 man years.

These are the two main arms of the long term certification strategy of the Agency. Together, they will enable the Agency to concentrate on its core certification activities:

- the initial approval and continuing surveillance of DOA holders,
- the technical investigation of new type designs , major design changes and repairs and the continuing airworthiness of all certified products. This will be

performed centrally from Cologne, with "compact" teams, taking full advantage of staff being available in the same place.

In addition, the Agency values technical cooperation with national aviation authorities, the authorities of third countries and international organisations in order to fulfil its tasks.

For organisations for whom a Design Organisation Approval is inappropriate, due to their having a very limited design activities or turnover of activity (such as private owners), the investigations related to minor design approvals may still be outsourced under a contract from the Agency. The implications on the Agency's workload are discussed further in part 2 of the work programme.

Oversight of foreign organisations other than DOA will continue to be mostly based on findings made by Member States' NAAs or foreign NAAs (the latter where this is made possible by a formal international agreement or working arrangement), taking advantage of their proximity and familiarity with these organisations based in their territories.

This policy will result in a safe, efficient, cost effective and uniform way of working in line with the fundamental objectives which led to the creation of the Agency and which constitute its core values.

Furthermore, this will allow the creation of a real internal, common culture, based upon the best expertise in Europe, transmitted gradually by the staff. As such, the creation of an Agency's operational culture, which implies the internalisation of tasks, the expansion of the remit of the Agency and the dissemination of its standards will be one of the keys to success in 2006.

This current work programme summarises the activities to be undertaken by each directorate in the course of 2006, on the assumption that the core 2005 objectives have been met, and describes how the Agency will mature.



European Aviation Safety Agency

EASA Organisational Chart



1. The Executive Directorate in 2006: expanding transversal capability to drive the Agency's work

Focus shall continue in 2006, for the Executive Directorate, to work partly as an operational directorate for horizontal issues such as communication and safety analysis or risk assessment and partly as the strategic lead of the Agency. The operational functions can therefore foster their work from the outputs of all the various directorates of the Agency and disseminate widely the result of their work.

1.1. Safety Analysis and Research: strengthening the initial team for the benefit of the whole Agency

The main objective of this unit is to improve flight safety by ensuring that safety knowledge is extracted from safety data, enabling safety risk assessments to be made with objectivity and encourage the dissemination of reported safety information. To reach these goals, the unit needs to be adequately staffed, and to define a safety strategy to be implemented within the Agency.

1.1.1. Interfacing with the international Air Accident Investigators

An initial work was carried out in 2005, in order to establish working relationships with the national aviation investigation bodies. Similarly, in 2005 a procedure to handle formal safety recommendations has been in place to allow an efficient response to these recommendations within the Agency.

The national accident investigation bodies within the Community are essential partners to the Agency, and specifically to Safety Analysis and Research, as it will be directly responsible for responding in a timely and accurate manner to the findings of these bodies.

Maintaining a good working relationship with them all through the year is hence a key responsibility of the Safety Analysis and Research.

The Agency has to organise itself in order to provide the necessary expertise in support to accident investigations as appropriate.

1.1.2. Safety databases

Article 11 of the Basic Regulation requires the Commission, the NAAs and the Agency to exchange safety information. This provision mirrors those of the Occurrence reporting Directive. The establishment of a common European safety database, using the ECCAIRS system developed by the Commission, thus should be

agreed and coordinated between the Agency, the Member States and the Commission, but it can be expected that the discussions on the subject in 2005 has allowed to clear the principles for such a cooperation. In 2006 the aim will be to set up and implement the databases in the unit.

1.1.3. Research in the short and medium terms

For the time being, several safety-related research activities are being carried out under the auspices of the JAA Research Committee. Safety Analysis and Research needs to ensure that a transition is made without loss of know-how or expertise, between these JAA-coordinated activities and newly established research coordination. The results of safety-related research are used in the Agency safety plan when they could impact directly on safety.

1.1.4. Defining the scope of the Agency's safety initiatives

External activities: In 2006, the Agency will participate in the existing international safety initiatives (CAST and JSSI). A dialogue will be initiated between the Agency, the industry and the NAAs, with the aim of defining future European safety initiatives. A smooth transition from the JSSI (Joint Strategic Safety Initiative) activity is the aim.

Internal activities: In 2006 an Agency Safety Plan will be established. This plan will document the results of the Agency's annual European aviation safety risk assessment and proposed safety improvements, emerging issues and regulatory enhancement.

- Maintain and update on a quarterly basis a database of Agency responses to safety recommendations of Accident Investigation Bodies
- Update the Agency's safety plan for 2007: last quarter of the year

1.2. The Communications unit

With the growth of the Agency's responsibilities and staff expected in 2006, the communications unit will have to handle an increasing volume of inquiries from the media and other interested parties. In parallel with the rising number of external partners of the Agency, the unit will need to further enhance its activities in the area of political and corporate relations. Moreover, with an expected staff of

over 300 the successful implementation of an internal communication plan will contribute significantly to the overall mission of the Agency.

Improvement of day-to-day media relations: this includes notably a rapid and accurate response to inquiries, more frequent press releases on the Agency's achievements in particular in the area of certification and high-profile press conferences where appropriate.

In line with the recommendation of the European Parliament, the use of external and internal communications tools will be enhanced to raise the awareness of the Agency's tasks and objectives with stakeholders and the general public. Relations with political and corporate decision-makers (e.g. of civil aviation manufacturers), as well as public sector communication departments (e.g. NAAs, transport ministries, the Commission) will be intensified and information exchange encouraged.

The Agency will continue to publish free of charge on its web site the information required by Article 23 of the Basic Regulation.

The crisis communication plan as set up in the previous years will be improved in co-operation with the Agency's external partners.

Internal communication activities including the intranet, the internal newsletter, e-mail news summaries, professional, recreational and social events will be provided to all staff on a regular basis. A special emphasis will continue to be on regional information for staff (schooling, housing and other social issues).

The unit will continue to provide logistical support for the organisation of workshops and major events.

1.3. The Risk assessment function

Risk assessment and management is primarily a responsibility of each manager. The risk assessment function shall assist them in identifying where and how internal procedures can be improved with regards to operational and internal risks.

In 2005, the head of the team was recruited, and the team will be reinforced in 2006 with one additional person for IT security. The risk assessment team will begin a first full year programme of assessments.

1.4. Horizontal coordination activities

The Executive Director also works with a small unit dedicated to overseeing and reporting on the work of the Agency, liaising with each directorate to ensure the coordination of the work of the Agency and to provide support to the functioning of the Management Board.

In practical terms, this implies a close follow up of incoming information, the drafting of the Annual Activity Report, Work Programme, as well as the liaison with institutional partners or external stakeholders in some specific cases.

This team is regularly assigned with *ad hoc* tasks, when their horizontal nature requires a coordination to be ensured within the various directorates. For instance, if need be, assistance to the Commission for the review of the fees and charges mechanism could be undertaken by this team in 2006, in collaboration with the Directorates most concerned.

The evaluation of the Agency's activity as provided for in article 51 of the Basic Regulation will be outsourced to an external independent auditor. The Management Board shall commission this evaluation and is to receive its recommendations and make any resulting proposals to the Commission. The Executive Directorate shall be entrusted with the initiation and follow up of the related procurement procedure and any necessary coordination activity within the Agency.

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| <ul style="list-style-type: none">• Work programme 2007: to be adopted in September by the management Board• Annual Activity Report 2005: to be adopted in June by the Management Board• Article 51 evaluation: second semester |
|---|

Executive Directorate: 2006 in brief

Overall budget used within the directorate: €4,1 million

Overall staff employed within the directorate: 23 – temporary agents

Staff costs	€1,9 million
Infrastructure costs	€0,4 million
Operational costs	€1,8 million

Activity	Objectives assigned	staff
Safety Analysis and Research	<ul style="list-style-type: none"> improving Agency's responses to safety recommendations from investigation bodies managing the databases transferred to the Agency play a leading role in coordinating safety related research determining the shape of a successor to the existing safety initiatives updating an Agency safety plan facilitating the Agency's Internal Safety Committee 	In place January 2006: 3 To be recruited during the year: 3
Communication	<ul style="list-style-type: none"> annual revision of external and internal communications strategies and priorities: establishing a network of political and corporate decision-makers. crisis communication: raising awareness of Agency activities and responsibilities web content and intranet development: continuous content updates 	In place January 2006: 5 To be recruited during the year: 2
Risk assessment	Assessment of risks in general and in IT in particular	In place January 2006: 1 To be recruited during the year: 1
General monitoring of the activities of the Agency	Support to the Executive director for the general monitoring of activities and for relationship with stakeholders	In place January 2006: 6 To be recruited during the year: 2

2 The Certification Directorate in 2006: implementing a strong technical and safety culture

Since the start of Agency operations on 28 September 2003, the Agency has been responsible for certifications tasks which were still carried out by National Authorities within the European Union. This was done via a letter of delegation in 2003 and 2004, and as from mid 2005 via the signature of service contracts with these authorities. The work was carried out, under the direct supervision of the Agency and under its clear sole responsibility.

The progressive staffing of the Certification Directorate has allowed for the set up of procedures and for the beginning of an internalisation process of certification tasks within the Agency. The entry into force in 2005 of the fees and charges Regulation is also a major milestone as it makes the Agency fully accountable for the cost effectiveness of its actions.

From 2006, the Certification Directorate is to progressively internalise most of the certification activities originally carried out by the national authorities. Detailed figures on the extent to which the different certification tasks shall be performed in-house or outsourced are provided in the table in 2.2.4. To succeed in this task, it will need additional staff, but foremost, it will also need its own technical certification culture.

This culture will be defined by the directorate, based on two pillars:

- the past experience of the experts hired by the Agency and
- the experience gathered by those experts when working for the Agency, on the first projects internalised.

This process has begun in 2005 with the hiring of enough highly qualified staff to start processing internally major certification projects. 2006 will see the continuation of this policy:

- in-house performance of important certification activities to help defining the directorate's own culture,
- the hiring of more staff to further develop its activities, consolidating its culture based on the past experience of those experts and preparing it for dissemination.

This will help the Directorate to lead and monitor the activities outsourced to the NAAs.

2.1 Certification activities in 2006

2.1.1 Product certification activities: programmes, approvals, continuing airworthiness

▪ **Major programmes**

In 2006, major type certification projects will come to completion. This concerns in particular the certification of aircraft such as the Airbus A380 and the Dassault Falcon 7x. In the same domain, work will continue for the type certification of the Airbus A400M, the Rolls-Royce Trent 1000 engine, the validation of the US certification of the Boeing 787, and many other projects. These projects will be increasingly staffed by the Agency's own staff, and in particular the project certification managers (PCMs) for these major programmes (such as the Airbus A380 programme).

In addition to these large programmes which have been ongoing for several years, the Agency will handle all new Type Certificate (TC) applications for large projects directly in-house from the beginning of 2006 (see table in 2.2.4. for detailed breakdown).

Particular attention will be given to the continuation of shadow projects in the framework of the FAA assessment.

▪ **Other certificates and approvals**

In addition to type certification programmes, a large number of other certificates or approvals are being delivered for major and minor design changes and repairs, supplemental type certificates, equipments and parts and appliances. This constitutes the bulk of the approvals which will be delivered in 2006.

▪ **Continuing airworthiness**

Activities related to the continuing airworthiness of products, such as the participation in airworthiness review meetings, preparation of airworthiness directives³ also represent a major activity for the Directorate. With the growing number of airworthiness directives, a modern and efficient publication system will also be required for the Agency to provide the reference in European aviation safety information.

The transfer of the products of the Member States joining the EU in 2004 is also to be brought to near completion in 2006, in order to meet the deadline for all of these products to be certificated according to an acceptable certification basis by March 2007⁴. The same also applies to products originating in the EU-15 which continue to fly but which were not transferred to EASA responsibility in September 2003.

▪ **Towards internalisation of activities**

³ These are mandatory actions, imposed to restore the airworthiness of products and ensure the safety of aircraft. As such they are an important part of the safety system safeguarded by the Agency

⁴ Article 2.11 of Regulation 1702/2003

To perform all these activities, the Directorate initially relied on the NAAs, but the strategy of the Agency is to internalise these activities.

This is consistent with the NAAs turning back to the Agency more and more projects and this trend might even be accelerated.

It also guarantees that the volume of activity performed in-house by the Agency will be sufficient in quality and quantity for it to set the reference level in European airworthiness and environmental certification. It does, however, place a high workload on its staff.

2.1.2 Organisation approvals

Generally, the Agency has to approve all design organisations and the foreign continuing airworthiness (Part 145, Part 147 and Part M) and production organisations.

2.1.2.1 Further promotion of the design organisation approval concept

A complete implementation of the provisions on design organisation approvals (DOA) of Regulation 1702/2003 is a main element of the Agency policy to ensure a fast, modern and efficient service to the industry. By making use of the privileges granted by its DOA an organisation can provide on the spot rapid approval of changes and repairs, under the supervision of a design assurance system surveyed by the Agency.

Present surveys show that although the DOA concept is not new, its implementation is not consistent throughout Europe. Significant efforts must therefore be spent to extend the deployment of DOAs, and their use of. DOA investigation and continuous surveillance activities are to be carried out by Agency's staff.

For these reasons, the objective of the Agency is to unambiguously promote the DOA concept.

An extended use of DOA privileges will also reduce the number of minor design change and repair approvals to be delivered directly by the Agency, thus further contributing to the efficiency of the Agency.

The number of approved Design Organisations (Part 21 Subpart J) or organisations with certified alternative procedures (Part 21 Subpart B, E, M or O) is expected to reach in excess of 250 at the end of 2005 after expiry of the deadline contained in Regulation 1702/2003⁵. Based on an analysis of figures for 2004, it is expected that this will have the effect of reducing the number of minor design changes and repairs approvals to be processed by the Agency in 2006 from 8500 to 4000. (DOA holders are not required to submit such design approvals for certification.) Leaving aside the impact of the deadline, a further increase of over 50% in the number of DOA/certified alternative procedures holders is expected in the following years, with a corresponding further reduction

⁵ Under Regulation 1702/2003 article 3, type certificate holders are obliged to hold either a Design Organisation Approval or certified alternative procedures, by 28 September 2005.

in the number of minor design change and repair approvals directly delivered by the Agency. This latter projected increase is a function of the expected growth in activity of the sector and the demonstration of the benefits of the DOA concept (e.g. privileges for approval holders).

2.1.2.2 Foreign organisation approvals other than DOA

In general, the Agency is able to rely on the foreign authorities, as provided for in appropriate arrangements or agreements. When such arrangements do not exist, however, the Agency is obliged to investigate the approvals itself (using either its internal resources or outsourcing investigations to Member States' NAAs).

In most cases the Agency expects to outsource the technical investigations to Member States' NAAs. However, the Agency will nevertheless acquire a small number of highly qualified experts in house and will perform enough technical activity itself to maintain and develop its expertise in order to be able to manage the outsourcing of the activity performed by NAAs. As well as helping to ensure that the Agency retains the required level of technical expertise in house and avoiding over reliance on Member States' NAAs, this will also allow the Certification Directorate to give assistance to the Quality and Standardisation directorate for its standardisation and accreditation activities.

2.2 Resources of the Directorate in 2006

The current resources of the Agency consist of its own staff and of the staff employed by the NAAs for the tasks that the Agency outsources to them.

As already exposed, the strategy of the Agency is to perform its design approval activities with its own staff. As a result, the outsourcing to the NAAs will gradually decrease, as indicated in the table in 2.2.4.

2.2.1 New working methods for the directorate

As part of the definition of its technical culture, the Directorate will set its own new methods to carry out certification projects. It will take advantage of its centralised approach to streamline the working methods and reduce regulatory costs for industry:

smaller, "compact" teams, where the number of involved specialists is to exactly match the workload of the project,

minimising the number of missions, e.g. in particular introducing a "one-to-one" principle in which every other certification meeting will take place at the Agency, thus increasing the necessity for adequate preparation of those meetings by all parties,

extended use of modern communication means (e.g. teleconference, videoconference, etc.) instead of physical meetings.

2.2.2 Staffing plan of the certification directorate

The staffing plan is constructed to fully implement the current strategy of the Agency, as follows:

1. All design approval certification tasks are carried in-house, with Agency personnel, from 2008 onwards. The investigation of certain minor design and repair approvals may be outsourced for organisations for which organisation certification is inappropriate (see 2.1.2.1.).
2. Development and implementation of the DOA concept, by Agency staff.
3. For most investigations for foreign organisation approvals (except for DOA), the Agency either relies upon the findings of the respective foreign NAAs (only where the required agreements arrangements are in place) or outsources the technical investigations to Member States' NAAs. The Agency will acquire a limited number of highly qualified personnel to manage and oversee such activity and will carry out only a small amount of technical investigations itself.

Final estimates of the number of staff necessary are calculated from the estimated number of projects and the workload of the Agency staff, using its own working methods. As all this staff cannot be hired in one year, those numbers are then reduced to match the growth authorised in the establishment plan. In this process, the following milestones are considered to determine the priorities:

- 2005: building up of the core teams; definition of working methods and culture; internalisation of first projects,
- 2006: extension of capacity to be able to process tasks according to strategy (see 2.2.4.). Strong development of DOA related staff.

The recruitment of staff will reflect the priorities for certification, *i.e.* design certification activities, design organisation approvals and management of foreign organisation approvals. For products, the emphasis will be set on large aeroplanes because this is the domain in which the NAAs are losing more rapidly their staff and turning projects to the Agency.

PCM and specialist teams, organisation approval team leaders will be hired in adequate numbers to conduct the projects in a cost efficient manner, taking full advantage of the new working methods exposed previously.

The resulting numbers are contained in the summary table at the end of this chapter.

2.2.3 Hiring new staff

As the staff hired in 2006 will play a major role in the development of the Directorate's own culture, the Agency shall ensure the recruitment of the best qualified experts, offering equal opportunity and transparency in the recruitment across Europe. This recruitment is not only aimed at hiring some of the expert staff of the NAA willing to join the Agency, but also at hiring personnel from the industry.

In addition, as personnel with a different background than the present staff will start joining the Directorate, a range of training has to be established, in order to create a common complete working culture, and to share the benefits of best practices learnt in their various backgrounds.

2.2.4 Capacity and workload of the directorate

The estimated capacity of the Directorate in terms of the degree of internalisation of certification projects is as follows:

Activity	In-house processing capacity end 2005	In-house processing capacity end 2006	Remark
Large aeroplanes			Or different combination of the same activities.
New EU TC project	1 project	2 projects*	* The technical management (PCM) for all new TC projects, derivatives and TC validations will be done in house at the end of 2006, and for these 3 categories 80% of the total technical investigations will be carried out by Agency staff, with the remainder outsourced.
EU TC Derivatives	1 project	1 project*	
TC validation	4 projects	1 project*	
Post-TC activities for fleets of existing transport aircraft	30%	4 projects*	
STC	30%	70%	
		60%	
General aviation			Or different combination of the same activities.
Certification projects	15 (25%)	32 (50%)	
post TC activities	0%	30%	
STC	0%	30%	

Rotorcraft and balloons Certification projects Post TC activities STC	5 (30%) 0% 0%	12 (70%) 25% 25%	Or different combination of the same activities.
Propulsion	20%	50%	Of estimated activity
Equipment, parts and appliances (ETSOA)	25%	50%	Of estimated activity
DOA	40 (16%)	280 (70%)	
Foreign POA	0 (0%)	10-15 (- %)	The total number of POAs for 2006 depends on the flow of new applications, there being very few existing approvals in this field. In the event of the Agency being requested to carry out the POA for Airbus, the in house capacity available for foreign approvals would be reduced.
Foreign MOA, CAMOA, MTOA	17 (1%)	85 (5%)	

2.3 Project management and support

The Directorate must also have the necessary infrastructure to manage and monitor its complete activity. This is the role of its programme department which interfaces with the applicants, distributes the work internally and to the subcontractors, and prepares all financial movements for expedition by the Administrative Directorate. The programme department is deemed to be foremost in implementing the fees and charges Regulation and of the contracts with the subcontractors, and as such is key to the functioning of the Agency.

In this respect, proper staffing of this department is necessary. It is also necessary that the Directorate has adequate tools to support the whole activity. In-house developed databases are presently used to provide elementary support for the activities. However, those tools are not capable of handling the high volume of data implied by several years of activities. A comprehensive and professional IT system is necessary to support all the activities performed by the Directorate and to interface seamlessly with the other IT systems used in the Agency. This can only be achieved with a large support from the Information Communication Technology (ICT) department.

2.4 Management of the Directorate

The activities of the Directorate must be continuously monitored in order to detect and to correct any shortcomings.

As the Agency is obliged to accept all applications, minimising its response delays is paramount. However, no compromises to safety are allowed. This cannot be performed without the assistance of a complete set of working procedures. These have been in place since the beginning of 2005, but, as they are effectively used, they require constant adjustments. Indicators must also be used in order to assess the overall adequacy and performance of the directorate.

Hiring an additional hundred persons in the directorate will also result in a very significant workload, but this is mandatory as qualified and experienced staff is the most valuable asset of the Agency.

Managing the relations with the subcontractors, through contracts signed with each of them, also requires frequent adjustments in the distribution of tasks between the Agency and the subcontractors to reflect the changes in the level of activity required by the industry and, as well, the evolution of the staffing of the NAAs and the Agency.

Furthermore, the revision provisions of the fees and charges Regulation may be used if the practice shows differences with the assumptions on which the Regulation has been drafted. Based upon its experience in applying the fees and charges Regulation, the Certification Directorate would be expected to contribute to the Agency's input to any amendment of the Regulation by the Commission.

As a final point, the overall strategy of the department may also need to be revised should the levels of activity or the staffing levels be very different from present provisions.

Certification Directorate: 2006 in brief

Overall budget used within the directorate: €47,4 million

Overall staff employed within the directorate: 200 – temporary agents

Staff costs	€16,2 million
Infrastructure costs	€3,6 million
Operational costs	€27,6 million

Activity	Objectives assigned	Staff
Type certification	Perform on-going tasks with no disruption Perform all new TC activities for large projects in-house	In place January 2006: 63 To be hired in 2006: 69
Transfer of new member States products	Near completion of the transfer	
Design organisation approvals	Promote DOA concept to take full advantage of the possibilities offered by the rules	In place January 2006: 4 To be hired in 2006: 16
Foreign organisation approvals	Manage the activity carried out by the NAA and provide assistance to the Q&S directorate	In place January 2006: 10 To be hired in 2006: 7
Support	Ensure seamless implementation of fees and charges regulations and contracts with subcontractors	In place January 2006: 17 To be hired in 2006: 6
Database systems	Develop adequate tools to replace the in-house databases	
Management of the directorate	Safety and efficiency	In place January 2006: 6 To be hired in 2006: 2

3. Rulemaking Directorate: improving the quality of rules and expanding their scope

3.1 Rulemaking

Rulemaking is one of the Agency's key functions. Its aim is to contribute to a safe, cost efficient and sustainable aviation system by developing, in an open and transparent manner, the appropriate set of rules (drafts for Community legislation, Agency certification specifications and guidance material). This is being done through the implementation of the annual rulemaking programme and other key initiatives as described below. In the prioritisation of its rulemaking activities, the Agency ensures consistency with the Community objectives set out in article 2 of Regulation 1592/2002.

3.1.1 2006 Rulemaking programme⁶

The annual rulemaking programme has been prepared in consultation with the Advisory Group of National Authorities (AGNA) and the Safety Standards Consultative Committee (SSCC). They both considered the Agency's intentions on the basis of the 2006/2009 rulemaking inventory circulated in February 2005 and gave their opinions on its content at their 2005 June meetings.

The programme, which includes the tasks the Agency wants to finalise in the course of the year, is characterised as finalising the tasks initiated by the JAA, enhancing the overall quality of the current rules, addressing priority safety issues and aligning rules with ICAO SARPs, particularly in the field of environmental protection.

Relative to the finalisation of previous JAA tasks, the Agency will finalise, for example, the following modifications to:

CS-25: Flight crew error/ flight crew performance considerations in the flight deck certification process;

CS-AWO: Automatic pilot super fail-passive criteria.

CS-27/29: performance and handling criteria

Multidisciplinary tasks: improving the consistency of organisation approval requirements.

In the area of improving the quality of the current legislation, the Agency envisages several refinements to existing Parts and

⁶ The text is to be drafted/revised when more is known about the exact content of the programme. This is likely to be by end of May early June when a draft is presented to SSCC and AGNA. Final text will be included after adoption of the programme.

certification specifications and submitting an opinion to the European Commission revising Regulation 1592/2002 with the view to correcting identified deficiencies and suggesting new certification processes, in particular for small aircraft.

As foreseen in its 2005 programme, the Agency will intensify preparatory work for the extension of the scope of the Basic regulation to certain aspects of the regulation of airport operations and air traffic management with the view to issuing an opinion on these subjects before the end of the year.

The Directorate will organise as appropriate the participation of the Agency in various ICAO works, such as Civil Aviation Environmental Protection Panel working groups and the Airworthiness Panel, to facilitate the necessary consistency between Community rules and ICAO SARPs.

The Agency will report to its advisory bodies on the state of implementation of the 2006 rulemaking programme at their meetings in June and December. Following such consultation it will execute any ad-hoc work to address significant issues where aviation safety is considered insufficient and prepare for the 2007 programme.

The Directorate undertakes to implement 90% of the 2006 Rulemaking programme. Indicator is the number of final deliverables produced.

3.1.2 Advance planning

In order to provide for visibility in the planning of its rulemaking activities, the Agency publishes an advance planning, which identifies in particular the tasks to be initiated in 2006. This allows work to be undertaken as appropriate to produce long term rulemaking deliverables in due time or to make reasoned decisions in the prioritisation of tasks to be included in future rulemaking programmes. Such works cover essentially preliminary regulatory impact assessments, support from specialised standardisation bodies such as EUROCAE, dedicated studies and short term research, as well as the early establishment of rulemaking groups.

The most salient tasks in this advance planning are those related to the preparation of rules for the implementation of the extended Basic regulation in the fields of pilot licensing, air operations and third country aircraft oversight. Subject to developments in the European Parliament and the Council about such extension, the Agency intends accelerating work with a view to providing the

Commission with the whole package of new rules it has to adopt in 2007.

Based on its preliminary work, the Agency will prepare and discuss with its advisory bodies during the first half of the year, the 2007 rulemaking programme and the associated advance planning with the view to adopting them before the summer break. Related meetings of these bodies will be organised in December 2005 and June 2006.

The Directorate undertakes to initiate 90% of the tasks identified in the advanced planning as starting in 2006. Indicator is the number of tasks actually initiated.

3.1.3 Long term research

Long term research shall prepare the accuracy of future regulations, and make sure that the outcomes of research projects will be certifiable. In this field the objective of the Directorate is to link the relevant scientific findings to the rulemaking activities in a structured way in order to support the new rules frame, to raise awareness of emerging issues, especially with regard to future technologies, and to be responsive to identified safety or certification needs. This will be done by working closely with the Commission in the identification of aviation research projects financed by the Community research and development 7th Framework Programme and by taking care that appropriate material is developed within such projects to support the establishment of rules and certification processes.

3.1.4 Liaising with stakeholders

The Agency will capitalise on its previous successful initiatives to maintain contacts, exchange views and learn from interested parties experiences on issues surrounding the implementation of the aviation safety rules. To this end, it will continue organising dedicated workshops and participating in significant aviation events contributing to the Agency's image.

The Directorate undertakes to organise 2 pan-European and 6 regional workshops on selected implementing rules and associated parts.

3.1.5 Resources

In view of the volume of the backlog from the JAA tasks and to manage the implication arising from the extended Regulation 1592/2002, the Directorate has to increase its rulemaking staff.

The Flight Standards unit needs more resources to follow the developments in the JAA and prepare, together with the support of the JAA and external consultants, for the implementing rules related to pilot licensing, air operations and third country aircraft oversight. In the same vein, more staff is required to co-ordinate with EUROCONTROL and to prepare the Agency's opinion on the regulation of airport operations and air traffic management. The recruitment of three officers and one secretary is envisaged.

The Directorate will also have to allocate a significant amount of work in selecting the 10 additional staff members it needs to hire from 1st January 2007 to take over all Central-JAA rulemaking activities in the above domains.

To carry out its additional responsibilities in the field of environmental protection, the unit will expand by recruiting one additional qualified expert and a secretary.

The work in the field of product safety could be covered by external expertise, using the call for expression of interest to contract private experts or national and industry experts or calling upon other Directorates expertise, without increase in the permanent staffing. The involvement of other Directorates' staff members in the rulemaking tasks affects however the Directorate's mission expenses.

<p>The Directorate undertakes to committing 90% of its operational budget</p>

3.1.6 Tools and processes

The Directorate intends to review and continuously improve its processes, workflows and interfaces to be able to carry out its responsibilities and resolve deficiencies in the light of the experiences gained during the previous years.

<p>The Directorate undertakes to:</p>

<p>Finalise the implementing measures of the rulemaking procedures and to publish the Agency rulemaking procedures manual;</p>
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<p>Revise the current rulemaking procedures to streamline the process and provide for more flexibility in the development of guidance</p>

material.

3.2 International co-operation

International co-operation has for aim to facilitating the free movement of European products and services worldwide in a high consistent level of civil aviation safety and environmental compatibility. This objective shall be achieved through an appropriate set of agreements between the European Community and third countries or technical working arrangements at the level of the Agency when this is enough to achieve the expected co-operation. It also encompasses technical co-operation with less developed aviation authorities with the view to help them becoming reliable bilateral partners.

3.2.1 Bilateral and multilateral agreements

The Agency will continue assisting the European Commission in the negotiation of the bilateral agreement with the United States, in particular the finalisation of the associated implementation procedures (Maintenance Implementation Procedure and Implementation Procedures for Airworthiness). If so decided by the Community, it will also assist the Commission in negotiating mutual recognition agreements with Australia and New-Zealand, as already envisaged several years ago, as well as with Brazil.

The Agency has the responsibility to assist Community's Member States in fulfilling their obligations under the Chicago convention. To this end, the Agency will continue assisting Member States in fulfilling their ICAO obligations by facilitating the implementation of the ICAO Universal Safety Oversight Audit Programme (USOAP). It will also co-ordinate the preparation of answers to ICAO State letters in its area of expertise.

3.2.2 Working arrangements

The Agency plans to widen, in close co-operation with the European Commission, the original scope of the working arrangements it had concluded with the Civil Aviation Authority of China and the Interstate Aviation Committee of the Community of Independent States. It also intends to finalise its contacts with Japan, Singapore and South Korea and conclude new arrangements with these countries' national aviation authorities.

As part of the endorsed arrangements, the Agency will closely monitor all the actions contained in these plans. In addition, it aims to increase bilateral co-operation and to refine effective working procedures and relations with the US Federal Aviation Administration and Transport Canada.

To ensure consistency between its activities in this field and the expectations of the European industry, the Directorate intends to put in place appropriate co-ordination mechanisms.

The Directorate undertakes to:

Conclude working arrangements with the responsible authorities of at least three of the following States: Israel, Japan, South Korea and Singapore.

Expand working arrangements with Interstate Aviation Committee (Commonwealth of Independent States) and the responsible authorities of China.

3.2.3 Technical co-operation

In order to respond to developing countries aeronautical authorities' requests for exchange of views and co-operation in the field of aviation safety, the Agency will host workshops and organise internships for their experts. This will provide them with an opportunity to increase their level of expertise and get acquainted to the European regulatory system.

Having defined its policy for technical co-operation with developing countries, the Agency will continue to support the Commission in the definition and the management of European assistance projects, including in particular the major programmes it finances in China, India, south Asia, South-East Asia and Central America. In this context, in partnership with Safety Analysis and Research, consistent with the Commission Communication on a worldwide aviation safety strategy, the Agency will assist the Commission in establishing the appropriate mechanisms to improve co-ordination between Commission and Member States sponsored co-operation programmes.

In parallel the Agency will continue its participation, in co-operation with the European Commission, in the steering committees of several ICAO Co-operative Development of Operational Safety and Continuing Airworthiness Programmes

3.2.4 Resources

As a result of the increased level of the international co-operation activities, the unit will be reinforced by the recruitment of two international co-operation officers. It needs also the resources to finance traineeships and organise workshops in foreign countries.

Rulemaking Directorate: 2006 in brief

Overall budget used within the directorate: €6,1 million

Overall staff employed within the directorate: 33 – temporary agents

Staff costs	€2,6 million
Infrastructure costs	€0,6 million
Operational costs	€2,9 million

Activity	Objectives assigned	Staff
Management	Provide support to the Directorate	In place January 2006: 7 To be recruited during the year: 0
Rulemaking	Execution of 90% of the 2006 rulemaking programme Initiation of 90% of the tasks identified in the advanced planning as starting in 2006 Commitment of 90% of the operational budget The Directorate undertakes to organise 2 pan-European and 6 regional workshops on selected implementing rules and associated parts Finalising the implementing measures of the rulemaking procedures and to publish the Agency rulemaking procedures manual Revising the current rulemaking procedures to streamline the process and provide for more flexibility in the development of guidance material	In place January 2006: 15 To be recruited during the year: 6
International co-operation	Concluding working arrangements with three new partners. Expand existing arrangements with China and the Interstate Aviation Committee	In place January 2006: 3 To be recruited during the year: 2

4 The Quality and Standardisation Directorate in 2006: consolidating the system

Confronted to the late arrival of its first staff at the end of 2004, the Quality and Standardisation Directorate had to perform several important tasks in 2005. These “pre-requisites” included the launch of its standardisation and accreditation programme, the support to the European Commission for the writing and issuing of the Regulation on Standardisation Inspection, the writing of the accreditation procedure as well as related sub-documents for these, the co-ordination of the confidence building exercise performed by the FAA as well as of an ICAO assessment, the study and implementation of the Quality Management System of the Agency, the issuing of the major Quality procedures and the setting up of a training team with an ad-hoc related policy. Following this very challenging year, the Quality and Standardisation Directorate will have to consolidate its 2005 achievements as follows.

4.1 The Standardisation Department will be fully operational

4.1.1 The standardisation process will reach its cruise regime

Based on the above mentioned Commission Regulation on Standardisation Inspection and using the appropriate staffing of the Directorate, the responsible authorities of Member States [?] and present or future associated NAAs will be visited by the standardisation teams within the frame of a continued surveillance process. This will allow for the standardisation of the activities performed by the said NAAs in the Community system in accordance with the scope of the currently applicable implementing rules. Without prejudice to the orientations set forth by the already mentioned regulation, emphasis will be put on those tasks which remain the responsibility of the National Aviation Administrations. Each visit will include the visit of several undertakings in the inspected country. Since the continued surveillance is based on a two years periodicity, only half of the countries will be visited along the year 2006. In addition, the Agency will continue to coordinate the JAA standardisation programme for non-EASA JAA countries.

As regards to the teams which will visit the NAAs, the intent is to have each of them managed by an Agency's team leader and staffed by inspectors seconded from the NAAs and/or “borrowed” from the Certification Directorate.

Long term secondment of NAA inspectors to ensure the continuity of standardisation activity and on the job training for the new Agency inspectors is envisaged for half of the team leader positions in the field of initial and continuing airworthiness.

Standardisation Process:

Staffing of the unit completed by December 2006

Production of the 2005 yearly report in the second quarter of 2006

Maintenance standardisation of 14 EASA + 5 non-EASA NAAs completed by December 2006

Production standardisation of 14 EASA + 5 non-EASA NAAs completed by December 2006

4.1.2 The accreditation process for allocation of tasks will continue

The Quality and Standardisation Directorate will continue to closely co-operate with the other Directorates and more particularly with the Certification Directorate. In order to satisfy the needs of the latter for allocating certification tasks to the NAAs, according to the Management Board decision MB/13/03 on Guidelines for the allocation of certification tasks to national aviation authorities or qualified entities (Guidelines on Outsourcing), the accreditation process, based on an Accreditation Procedure and a programme already issued in 2005, will be continued and will include initial accreditation and continued surveillance investigations of the said NAAs. This process will allow the verification of the ability of these NAAs to perform the said tasks. According to the Management Board decision MB/13/03, this activity has a three years periodicity and one third of the accredited countries should be visited along the year.

With regard to the teams which will visit the NAAs, their composition is based on the same principle as 4.1.1 above (an Agency's team leader and staffing by inspectors seconded from the NAAs and/or "borrowed" from the Certification Directorate).

Accreditation Process:

Accreditation Process fully in place by January 2006

Accreditation programme fully completed by December 2006

4.1.3 Assessment of third countries' safety oversight system will be performed

To facilitate the conclusion by the European Community of bilateral agreements or the signature by the Agency of working arrangements with the authorities of third countries, the Directorate will perform the assessment of the safety oversight system of the interested countries. In co-ordination with the Rulemaking Directorate and the Certification Directorate, initial investigations and continued surveillance will be performed by ad-hoc teams on a request basis to determine whether the system of the said third countries provides for a level of safety equivalent to that specified by the Basic Regulation and its implementing rules in the domains specified in the agreements or arrangements.

As regards to the teams which will visit the Authorities, their composition is based on the same principle as above (an Agency's team leader and staffing by inspectors seconded from the NAAs and/or "borrowed" from the Certification Directorate).

Assessment of third countries Assessment of third countries' safety oversight system All requests of other Directorates satisfied by December 2006
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4.2 The Quality system for operational tasks will be fully in place

Since the Agency quality management system (QMS) will have been implemented at the end of 2005, the process of self-assessment and internal quality audit shall be completed by the end of the first quarter 2006 for the Agency's operational tasks.

The quality assurance programme defined in 2005 for 2006 will be implemented within the Agency.

Through the utilisation of a comprehensive feedback system, the year will be characterised by a continuous stabilisation of the implemented quality management system and an improvement of all processes already in place. Methods like internal workshops, seminars and trainings will be used. Also, the QMS will be extended to cope with the additional tasks related to the general functioning of the Agency,

Emphasis will be put on the efficiency of the Agency's operations and Safety as the Agency's final "product".

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Quality system for operational tasks:

The quality system will be fully in place

Self-Assessment & internal quality audit completed by end first quarter 2006

Quality assurance programme fully implemented by end December 2006

Quality system for non-operational tasks:

The quality system will be developed for implementation in 2007

Recruitment of staff by the end of 2006

4.3 ICAO USOAP (Universal Safety Oversight Audit Program)

The Quality Assurance Department will continue to coordinate all the activities of the Agency aimed at the updating of the documentations required by ICAO in the ambit of the USOA Programme, with special attention on the changes due to the extension of the scope of the Agency to operations (OPS) and Flight Crew Licensing (FCL).

4.4 Technical Training activities will include training for the Agency's internal requirements and also technical training services for external stakeholders' needs

Technical training for the Agency's internal requirements, i.e. related to its core business, will be conducted according to a training plan and programme based on the training policy defined in 2005. Training will be organised as in-house training or alternatively as out-sourced training. The expected volume of technical training in 2006 will be determined on one side by the Agency's staff growth - particularly in the Certification Directorate - and, on the other side, by the adaptation, when necessary, of the Basic Regulation and its implementing rules in existing and new areas of the Agency activities.

In the domain of external stakeholders' training, the applicable technical training services will be based on options decided in 2005. Agency has already established the main objectives of the external holders training with emphasised goal of the "maximum dissemination" of training (maximum extent of population should have the opportunity to participate in such training), what explicitly encourages all training providers to be fully active training will reflect the strategy of the Agency and – as much as possible – cater for the joint needs of the authorities and industry.

Technical training:

Technical training for internal requirements fully completed by December 2006

External stakeholders' training services in place by January 2006

Quality and Standardisation Directorate: 2006 in brief

Overall budget used within the directorate: €4,1 million

Overall staff employed within the directorate: 23 – temporary agents

Staff costs	€1,8 million
Infrastructure costs	€0,4 million
Operational costs	€1,9 million

Activity	Objectives assigned	Staff
Standardisation Process	Fully operational	In place January 2006: 11 To be recruited during the year: 0
Accreditation Process	On going, including initial accreditation and continued surveillance investigations	
Assessment of third countries	All requests of other Directorates satisfied	
Quality system	Quality Assurance programme fully implemented for operational tasks and under development for non-operational tasks	In place January 2006: 4 To be recruited during the year: 1
Technical Training	Technical training for internal requirements fully completed, external stakeholders' training services in place	In place January 2006: 4 To be recruited during the year: 0
Directorate	General management	In place January 2006: 3 To be recruited during the year: 0

5 The Administrative Directorate

5.1 Planning and Management

Since the Agency moved from Brussels to Cologne at the end of 2004 the Administrative Directorate has continued to set up a basic policy and control framework for managing resources. In 2006 the emphasis will be on building an integrated management system that satisfies the requirements of both the Agency quality system and the 24 internal control standards inspected by the Internal Audit Service of the European Commission.

The big challenge will be to combine strict procedures for financial and human resource management with the operational need to issue certificates and approvals without unnecessary delay; information technology will play a central role in achieving this balance. The Directorate will therefore strengthen its staffing in ICT & Technical Services, Finance and Human Resources.

The Directorate will also work to ensure that the Agency has all the resources it needs in the short and medium-terms, and fulfils its obligations to report on the proper use of these resources.

5.2 Human resources

The recruitment of new staff members continues to be the main priority, with a target of 128 additional temporary agents by the end of 2006. Where shorter-term resources are more appropriate (e.g. standardisation and accreditation procedures), the Directorate will facilitate the secondment of experts from other organisations.

At the same time the Directorate will diversify its services by offering a comprehensive training programme on general core skills such as information technology tools, languages, management and control, project management and team work. Moreover, it aims to have the necessary capacity to provide career planning and personnel services for a staff complement of around 350 by the end of the year.

5.3 Budget and Finance

Building on a first stage decentralisation in 2005, the Department aims to implement fully decentralised financial circuits in 2006, giving each Directorate control of its own budget within the limits set out in the implementing rules for the Financial Regulation. The Department will continue to support the Directorates by offering guidance and a computer-based helpdesk.

Learning from experience in 2005 the Department intends to fine tune existing management systems in the light of six months' experience of implementing the regulation on fees and charges. This

could well include adjustments to procedures and staffing levels linked to treasury management which is a crucial element in handling fee income from certification activities. It will also make any necessary alterations to the accrual-based accounting system set up early in 2005.

These tasks and the increasing volume of routine transactions will require a slight increase in the staffing level in the Department.

5.4 Infrastructure and Information & Communications Technology

As staffing levels increase, the Administrative Directorate will supply the basic physical and technology infrastructure needed to support the growing operational Directorates. To do so it will need to recruit additional staff members in 2006.

To provide the extra office space the Directorate will configure and take over a further five floors in the Köln Triangle building. It will also purchase the necessary furniture, hardware and office supplies.

One of the main priorities for the Directorate in 2006 will be to move towards an integrated information management structure that caters for the needs of all the Directorates. The structure will include information technology tools developed specifically for the Agency (e.g. database of safety recommendations, project management and analytical accounting systems) or adapted from European Commission systems to follow special business rules (e.g. Staff Regulations, Financial Regulation). In particular, work will continue on a comprehensive document and content management system to provide innovative solutions for the exchange of documents with stakeholders.

The Directorate will continue to assist in the development of intranet and extranet solutions to serve the needs of staff and external interest groups, including a system to manage the electronic administration of information products and a computer-based helpdesk for the users of the Directorate's administrative services. It will also support the improvement of the Agency's website and management of multilingual documents.

These software developments will call for significantly upgraded processing and storage capacity. The Directorate will also support the Certification Directorate in exploring the use of time and cost saving technologies such as teleconferencing and videoconferencing.

5.5 Legal Service

The Legal Service will continue to assist all the Agency Directorates in ensuring the legality and regularity of their actions.

The key internal clients will be the Rulemaking and Certification Directorates. It is likely that the regulation on fees and charges will bring with it practical questions of interpretation. In addition, the Agency will be working on texts relating to rulemaking and the expansion of the Agency's competences, and ensuring that it complies with applicable health and safety regulations. The Legal Service will be closely involved in these matters, providing legal advice and support.

As the budget of the Agency increases, so does the need for robust and transparent but manageable procurement procedures. Taking advantage of a strengthened procurement team, the Directorate will continue to develop its procedural framework. It will also support the Operational Directorates in tendering specific contracts relating for example to studies and research and contracting experts for product safety work.

Administrative Directorate: 2006 in brief

Overall budget used within the directorate: €9,2 million

Overall staff employed within the directorate: 49 – temporary agents

Staff costs	€5,6 million
Infrastructure costs	€1,2 million
Operational costs	€2,4 million

Activity	Objectives assigned	Staff
Planning & management	<p>Integrate internal control standards in plans for development of EASA Quality System (Second quarter).</p> <p>Prepare statement of estimates, establishment plan and preliminary draft budget 2007 (first quarter)</p>	<p>In place January 2006: 4</p> <p>To be recruited during the year: 0</p>
Human Resources	<p>Organise and facilitate recruitment procedures for 128 new positions</p> <p>Put in place a resettlement, induction and core skills training infrastructure that allows staff to be fully operational within one month (First quarter).</p> <p>Manage appropriations of €28,695,000 (Title 1) according to the provisions of the Staff and Financial Regulations</p>	<p>In place January 2006: 6</p> <p>To be recruited during the year: 2</p> <p>(7 contract staff (+1))</p>
Budget & Finance	<p>Review the procedures for recovery of fees due and payments to NAAs (First quarter) and make necessary adjustments (Second quarter).</p> <p>Monitor the correct application of the regulation on fees and charges (Quarterly).</p> <p>Complete second stage of decentralisation of financial management (Third quarter)</p> <p>Process 30000-40000 financial transactions and manage around 12000 accounts payable for certification tasks (End 2006).</p> <p>Issue preliminary (First quarter) and final accounts (Second quarter) for 2005</p>	<p>In place January 2006: 12</p> <p>To be recruited during the year: 3</p> <p>(8 contract staff)</p>

<p>Infrastructure and Information and Communications Technology</p>	<p>Equip and furnish floors 13-14 (First quarter) and 10-12 (Third quarter)</p> <p>Develop, test and roll out database of safety recommendations (First quarter); first release of a project management system for C-Directorate (Second quarter); improved release including resource management system and web interface (Fourth quarter).</p> <p>Integrated administration system (SIC/SI2/NAP/EXACT) and paperless budget execution system (First quarter)</p> <p>Select supplier for document & content management system (Second quarter); System acceptance (Third quarter); System roll out (Fourth quarter).</p> <p>Manage appropriations of €6,253,000 (Title 2) and €4,580,000 (Title 3) according to the provisions of the Financial Regulation and implementing rules on procurement (Verification in fourth quarter)</p>	<p>In place January 2006: 9</p> <p>To be recruited during the year: 5</p> <p>(7 contract staff)</p>
<p>Legal Service</p>	<p>Advise on the legality of acts</p> <p>Act as clerk to the Board of Appeal</p> <p>Publish contract notice for high-value tenders (first quarter); launch tenders (second quarter); conclude contracts (third quarter).</p>	<p>In place January 2006: 7</p> <p>To be recruited during the year: 1</p>