



Draft Single Programming Document (SPD) **2024-2026**



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WP15c:
Draft EASA Single Programming Document (SPD) 2024-2026

Summary:

This document presents the Draft Single Programming Document (SPD) 2024-2026.

Actions taken:

The Management Board is invited to take note of the content of this document and adopt the Draft SPD 2024-2026, comprising the Draft 2024 Work Programme, Budget and Establishment Plan.

Log of Issues:

- October 2022: Version 1
- November 2022: Version 2 incl. PAR Comments

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Foreword

Message from the EASA's Executive Director (ED)



Safety is at the core of everything we do at EASA.

Despite the challenges of the last years, EASA's processes have demonstrated their resilience and continued to maintain a high level of core operations through certification and approval activities, inspections and support to MS, fulfilling the Agency's oversight duties and helping the aviation community to maintain the highest level of safety. The lessons learned and stronger partnerships forged continue to influence our work and continuously maintain and improve our processes including

bringing more attention on health and security risks.

As aviation is bouncing back the aviation sector is preparing for the future. With COVID-19 restrictions easing, and even with bottlenecks and challenges experienced during the summer, air traffic numbers are rising. Since the pandemic we have seen accelerated innovation in greener technologies with the aviation industry advancing new products and services as well as in digitalisation where we are now experiencing an exciting atmosphere of technical innovation, new start-ups, new markets and business models.

But the challenges are not over, since the begin of the Russian Military invasion of the Ukraine in February 2022, as well as heightened climate and energy concerns, green solutions and the introduction of sustainable aviation fuels to reduce our reliance on traditional fossil fuels are of even more importance and urgency.

At EASA we need to keep evolving to accompany and guide these developments so that the European aviation industry can keep the pace with innovation as well as maintain its competitiveness. This continues to drive the focus for our activities in 2023 and beyond. Through facilitating regulatory developments and certification/oversight in support of emerging domains (such as Drones and Urban Air Mobility, ATM/ANS etc.) to key initiatives such as the Sustainable Aviation Programme and EASA's new responsibilities through the ReFuelEU Aviation Legislation (Sustainable Aviation Fuels) as well as exciting new roles in key EC research programmes such as Clean Aviation and SESAR.

13 October 2022

Patrick Ky

Executive Director






List of Acronyms

Acronym	Explanation
AD	Airworthiness Directive
ADSP	ATM Data Service Provider
AeMC	Aeromedical Centre
AMC	Acceptable Means of Compliance
ANS	Air Navigation Services
AOC	Air Operator Certificate
ATCO	Air Traffic Controllers
ATM	Air Traffic Management
ATO	Approved Training Organisation
AWP	Annual Work Programme
BASA	Bilateral Aviation Safety Agreement
BIS	Best Intervention Strategy
BR	Basic Regulation
BREXIT	UK withdrawal from the EU
CA	Contract Agent
CAEP	Aviation Environmental Protection
CAMO	Continuing Airworthiness Management Organisation
CAW	Continuing Airworthiness
CMA/P	Continuous Monitoring Activities/Programme
CoI	Conflict of Interest
CORSIA	Carbon Offsetting and Reduction Scheme for International Aviation
COVID-19	Contagious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2)
CS	Certification Specifications
D4S	Data for Safety Programme
DOA	Design Organisation Approval
EAER	European Aviation Environmental Report
EASA	European Union Aviation Safety Agency (“EASA” or “The Agency”)
EC	European Commission
ECCAIRS	European Co-ordination Centre for Accident and Incident Reporting Systems
eCMA	enhanced Continuous Monitoring Approach
ECQB	European Central Question Bank
EP	European Parliament
EPAS	European Plan for Aviation Safety
ETSO	European Technical Standard Order
EU	European Union
eVTOL	electrical Vertical Take-off and Landing (Aircraft)
F&C	Fees and Charges
FAA	Federal Aviation Administration
FCL	Flight crew licensing
FDM	Flight Data Monitoring
FSTD	Flight Simulation Training Device
GA	General Aviation
GM	Guidance Material
IAW	Initial Airworthiness
ICAO	International Civil Aviation Organisation
IR	Implementing Rule
ISMS	Integrated Safety Management System
KPI	Key Performance Indicator

MAB [SG]	Member States Advisory Body [Strategy Group]
MB	Management Board
MoU/C	Memorandum of Understanding/Cooperation
MS	Member State
NAA / NCA	National Aviation Authority / National Competent Authority
NPA	Notice of proposed amendment
OA	Organisation Approval
QE	Qualified Entity
RMT	Rulemaking Task
RSOO	Regional Safety Oversight Organisation
SAB	Stakeholders Advisory Body
SAF	Sustainable Aviation Fuel
SAFA	Safety Assessment of Foreign Aircraft
SARP	Standards and Recommended Practices
SES	Single European Sky
SESAR	Single European Sky ATM Research
SIB	Safety Information Bulletin
SMS	Safety Management System
SNE	Seconded National Expert
SPD	Single Programming Document
STC	Supplementary Type Certificate
SWP	Strategic Workforce Planning
TA	Temporary Agents
TAC	Technical Advice Contract
TC	Type Certificate
TCO	Third Country Operators
TIP	Technical Implementation Procedures
UAS	Unmanned Aircraft System
WA	Working Arrangement

Mission Statement

“Your safety is our mission”

Mission	Our mission is to provide safe air travel for EU citizens in Europe and worldwide.
Vision	Ever Safer & Greener Civil Aviation
Objectives	<ul style="list-style-type: none"> – Ensure the highest common level of safety protection for EU citizens. – Ensure the highest common level of environmental protection. – Single regulatory and certification process among Member States (MS). – Facilitate the internal aviation single market & create a level playing field. – Work with other international aviation organisations & regulators.
Principal Tasks	<p>The work performed by EASA staff is complemented by MS National Competent Authorities (NCAs) as part of the EASA System. The principal tasks consist of:</p> <div>  <p>Certification & Approvals: EASA certifies aviation products and approves organisations where it has exclusive competence (e.g. initial airworthiness). This centralisation greatly simplifies the European aviation safety system for regulators and industry alike, ensuring efficiency and expertise.</p> </div> <div>  <p>Oversight & Support: EASA provides both oversight and support to Member States in fields where it has shared competence (e.g. Air Operations, Air Traffic Management). This ensures the high and consistently applied implementation of standards across the EU.</p> </div> <div>  <p>Rulemaking & Standards: EASA drafts regulatory material, including Certification Specifications, setting a harmonised regulatory environment for aviation in Europe, developed in consultation with stakeholders, often building on industry standards, ensuring transparency, flexibility & proportionality.</p> </div> <div>  <p>Safety Intelligence: EASA provides actionable safety intelligence through the collection and analysis of safety data. This drives many Agency processes and priorities, such as the European Plan for Aviation Safety (EPAS). It also supports implementation of safety improvement through safety promotion.</p> </div> <div>  <p>International Cooperation: As safety and sustainability shouldn't stop at European borders, EASA cooperates with its international partners in order to promote the highest levels of safety and environmental protection for EU citizens globally and to reduce the redundancy of safety oversight.</p> </div>
Values	Respect, Unity, Integrity, Transparency, Innovation
Legal Mandate	EASA is governed by Regulation (EU) No 2018/1139 (EASA BR)

I General Context



1. Introduction



Aviation is a dynamic sector, constantly evolving and reinventing itself with innovative business models and new technologies. The COVID-19 pandemic has further fuelled the pace of innovation and the European aviation industry has seen many developments over the last years in particular towards greener and more sustainable products and services such as clean technology solutions, clean fuel solutions, drones, urban air mobility products, artificial intelligence, and additive manufacturing.

The Agency, as a regulator, has a central role to play in setting safety standards and providing oversight to enable these developments and further these goals, providing a framework within which the European industry can maintain its competitiveness, enhance its environmental credentials, digitalise, innovate safely and, quickly, and profit from new market opportunities, a goal aligned with the European Commission's (EC) priorities and the EU industrial strategy.

Since EASA's inception in 2002, the Agency's mandate (core tasks) has evolved to meet the needs of the industry, aviation sector, member states and political priorities. Moreover, in cooperation with the EC, EASA has consecutively invested and mobilised its resources to work on key priorities, such as the environment (EASA's Sustainable Aviation Programme), ATM/ANS, research, drones, international cooperation/global outreach, cybersecurity, safety analysis, health and digitalisation.

In 2021, in collaboration with the EC, EASA has taken up key roles in Horizon Europe, Clean Aviation and SESAR programmes to further advance deployment of innovative and clean solutions in various domains which will continue to be a strong focus for the coming years. Furthermore, EASA is preparing to take on new tasks and responsibilities under the ReFuelEU Aviation Legislation (Sustainable Aviation Fuels) from the beginning of 2024. ReFuelEU is part of the Fit for 55 package to cut greenhouse gas emissions by at least 55% by 2030.

The EU aviation sector is recovering after the COVID-19 pandemic. Eurocontrol's 3 year forecast anticipates air traffic recovery up to 85% compared to 2019 levels (*Reference: [EUROCONTROL 3-year Forecast 2022-2024](#) | [EUROCONTROL](#)*). EASA therefore anticipates that its workload will grow over the period. This reflects moderate growth in its market-driven workload financed by fees & charges, with applications from industry increasing in complexity and novelty because of emerging domains and new technology. In addition, to prepare for market developments further in the future, EASA will continue to invest in strategic priorities and related new tasks.

At the same time, the Russian military invasion of Ukraine, rising fuel prices and inflationary pressures will challenge the sector over the period. EASA will respond by contributing its expertise to EU actions, notably in support of sanctions and the recovery of the aviation sector in the Ukraine.

EASA's Single Programming Document (SPD) for the period 2023-2025 aims to:

- Build on the work and progress already made in **delivering on EASA's core mandate and upcoming new tasks**;
- Further EASA's efforts towards **achieving its strategic objectives** – investing on priorities such as the environment, digitalisation, ATM/ANS regulatory development, Drones, Research & Innovation;
- **Address and support** the needs and priorities of its stakeholders and the EU;
- **Adapt** to the changing environment and impact of the COVID-19 pandemic, global recession and increasing fuel prices; and,
- **Embed** these priorities and ways of working into the fabric of the Agency: ***Safer, greener & ready for the future.***



2. EU Policy & Objectives

EU policy and objectives set the framework and pace for the work and future goals of the Agency. In particular, the EC priorities below constitute key references for EASA in defining its strategic ambitions and (multi-) annual work programme.

European Commission (EC) Priorities

The von der Leyen Commission set out a mandate for 2019-2024 around six [headline ambitions for Europe](#):



A European Green Deal

Europe aims to be the first climate-neutral continent by becoming a modern, resource-efficient economy.



A Europe fit for the digital age

The EU's digital strategy will empower people with a new generation of technologies



An economy that works for people

The EU must create a more attractive investment environment, and growth that creates quality jobs, especially for young people and small businesses.



A stronger Europe in the world

The EU will strengthen its voice in the world by championing multilateralism and a rules-based global order.



Promoting our European way of life

Europe must protect the rule of law if it is to stand up for justice and the EU's core values.



A new push for European democracy

We need to give Europeans a bigger say and protect our democracy from external interference such as disinformation and online hate messages.

Recovery plan for Europe

Further to the COVID-19 crisis, the EC has reconfirmed the importance of the above key priorities and moreover their validity in addressing today's new challenges. In the wake of the COVID-19 crisis, the EC launched "[NextGenerationEU](#)" - an extensive recovery plan promoting and reinforcing the key ambitions and need to "*...emerge stronger from the pandemic, transform our economies, create opportunities and jobs for the Europe where we want to live*".

An Aviation Strategy for Europe

In December 2015 the EC published "[An Aviation Strategy for Europe](#)" with the aim to generate growth for European business, foster innovation and provide passengers with safer, cleaner and cheaper flights and increased connectivity.



The Strategy sets out the following key policy proposals:

- An ambitious EU external aviation policy;
- Tackling limits to growth both in the air and on the ground;

- Maintaining high EU standards;
- Innovation, investments and digital technologies.

As one of the key contributors EASA received an extended mandate in 2018 (Basic Regulation 2018/1139). EASA plays a vital role in targeted goals such as facilitating air traffic management, drones, security and international cooperation.

EU Industrial Strategy

Another key reference for the Agency is the [EU Industrial Strategy](#) issued by the EC in 2020. The twin Green and Digital Transitions are important drivers for the EU aviation industry, which has a global competitive advantage in innovative products and services, such as clean technology solutions, new operations and advanced materials. The Agency as a regulator has a central role to play in setting safety standards that enable these development lines and further these goals. This includes taking into account the specific needs of the many Small and Medium sized Enterprises (SMEs) active in the field of aviation across Europe.

As the hub of the European aviation safety system, the Agency strives to make sure that its certification and standardisation procedures facilitate the single market. The Agency's international activities, and active participation in ICAO development groups and standardisation bodies, also support the competitiveness of European industry worldwide.

II Multi-Annual Programming 2024-2026





1. Multi-Annual Objectives

This multi-annual programme targets the sustained effective delivery of the Agency's mandate and safeguarding of European safety and oversight standards. At the same time, the Agency's medium-term strategy addresses the EC key priorities as well as the considerable challenges and concerns facing the aviation sector, EU citizens and Agency stakeholders for the coming years.

EASA's Strategy & Strategic Objectives

EASA's strategy for the coming years (current strategy 2021-2024) is underpinned by the following key drivers: "**Safety, Sustainability, Competitiveness and Resilience**" which are translated into the following **strategic objectives** representing high level goals for the Agency:



Figure 1: EASA's Strategy 2021-2024

#1		Safety	EASA ensures European safety and oversight standards effectively mitigate safety risks pertaining also to security and health threats
#2		Sustainability	EASA develops the standards and practices necessary for aviation to reduce its environmental impact
#3		Competitiveness	EASA uses its international presence to promote European standards and support industry competitiveness worldwide
#4		Competitiveness	EASA creates favourable conditions for industry, through its rules, policies and research, to innovate safely and profit from new market opportunities
#5		Resilience	EASA is agile, efficient and ready to face current and future challenges

Figure 2: EASA Strategic Objectives 2021-2023/24

How are we achieving this?

The means through which the Agency aims to meet these strategic objectives are its key activities or areas of operation complemented by dedicated initiatives, projects or programmes as mapped in the following Section II.2. Multi-Annual Work Programme.

The strategic objectives are monitored through annual targets or outputs as outlined in Part III Annual Work Programme, as well as key performance indicators (KPIs) that monitor the recurrent activities of the Agency.

The below highlights some of the **key mechanisms which contribute to the achievement of the strategy**:

European Plan for Aviation Safety (EPAS)

The European Plan for Aviation Safety (EPAS) is a key component of the European safety management system. The main objective of EPAS is to specify the level of safety performance in the European Union by identifying main safety risks and necessary actions to mitigate those risks, considering the assessment of relevant safety information. EASA works closely with the Member States and relevant stakeholders and subsequently updates Volume I and II of the EPAS on a yearly basis.



- Systemic safety & resilience
- Competence of personnel
- Operational safety
- New technologies & concepts
- Environmental protection



Focus on the Environment

The **EASA Sustainable Aviation Programme** has been initiated in 2020 to implement EASA's Environmental strategy in alignment with the European Commission's Green Deal objectives and the associated smart and sustainable mobility strategy. The programme aims to coordinate actions to address policy changes, support research and development, increase transparency and strengthen international cooperation. It also supports the EU lead on standards, leveraging stakeholder knowledge, embedding sustainability in EASA's core tasks and ensuring the timely certification and oversight of new technologies.



EASA's activities are aligned with the Fit for 55 package to cut greenhouse gas emissions by at least 55% by 2030 and put Europe on a responsible path to becoming climate neutral by 2050. EASA is expecting to receive new tasks to facilitate uptake of **Sustainable Aviation Fuels (SAF)** within Europe. The recommendations published in the 2022 edition of the [European Aviation Environmental report](#) will also inform the initiation of further actions under the programme.



A Level Playing Field

By acting at EU level, the Agency ensures a single set, and high standard, of rules across Europe. This guarantees European industry simplicity, certainty, and interoperability, for example in the training or hiring of personnel across the EU. In turn these benefits are passed onto passengers through safer and greener travel, lower prices, and improved connectivity. A single regulatory and certification process among Member States also enables efficient oversight, an improved ability to pool resources and information, and a greater capacity to address cross-border challenges through the European Plan for Aviation Safety and other actions.



A Partnership-Based Approach

Aviation is a strong driver of economic growth, jobs, trade, and mobility for the European Union. It plays a crucial role in the EU economy and reinforces aviation's global leadership position. Supporting innovation, transformation and competitiveness is key to sustaining this position, particularly in light of the pandemic and the expected return to service, changes and growth in the sector.

The Agency's actions directly affect its Member States and industry. To ensure its actions are effective, sound and proportionate, EASA developed a structured approach to consult its key partners, using Member State and Industry advisory bodies, and working closely with specific organisations such as the European Defence Agency, Eurocontrol and European Commission.

To enhance the performance and resilience of the European system, partnership agreements have also been concluded with national aviation authorities. This allows the Agency to strategically reallocate tasks to Member States when competences are available. Partnership agreements also implement innovative oversight models for pan-European operations following a transfer of responsibilities from Member States to EASA.



International Influence

The Agency assists the EC in its management of relations with third countries and international organisations, contributing to the promotion of European aviation safety standards, the harmonisation of rules and the mutual recognition of certificates. For example, EASA supports the EC in:

- The implementation of the European Common Aviation Area (ECAA), supporting Member States in their international obligations and coordinating positions at EU level to effectively amplify and embed European positions within ICAO and other bodies according to Article 90 of Regulation (EU) 2018/1139.
- Working with third countries to implement and further evolve Bilateral Aviation Safety Agreements (BASAs) and related implementing procedures as a means to strengthen the aviation safety cooperation with these countries, increase transparency, stability, and certainty and provide a level-playing field for European industry.
- Promoting the expansion of EU aviation safety standards, facilitating market access for EU industry in third countries through its technical cooperation projects, which remove regulatory barriers, improve safety and environmental protection, and address bottlenecks in regulatory oversight.



Secure Aviation

The resilience of the aviation system cannot be taken for granted, with recent security incidents showing the vulnerability of the system to conventional threats. The implementation of many aviation security measures can directly or indirectly impact the safety of aerodrome and aircraft operations. Aerodrome and aircraft security, cargo and mail or inflight security are the areas where interdependencies are highly visible and where any security requirements need to consider possible impacts on aviation safety. In addition to bridging the safety and security domains and facilitating the sharing of security information between aviation stakeholders, EASA needs to assist the EU in taking proactive action on the growth of new cybersecurity threats that accompany digitalisation.

The EU has also identified opportunities for more synergy between civilian and military domains in the Action Plan on Military Mobility by simplifying processes and aligning rules. This provides scope for EASA to further support states and industry competitiveness, for example through, amongst others, harmonised airworthiness requirements and the certification of state aircraft.



Research and Innovation

As innovation accelerates, EASA needs to support the rapid integration of new technologies, operations, and business models into the European aviation system, without compromising on safety or becoming an obstacle to progress. Through its upfront involvement in innovative projects, EASA leveraging its expertise and position as a European hub to provide an effective regulatory framework, reduce barriers to market entry and foster innovation for the benefit of European industry and citizens. In this role EASA benefits from its close links to European and national research programmes.

EASA manages and participates in a growing number of research and innovation projects to continuously improve aviation safety, security, health, and environmental protection. EASA is closely involved in Horizon Europe, the European Partnership for Clean Aviation and SESAR Programmes. This involvement supports the evolution of aviation, drives Agency decision making, removes potential bottlenecks and enables innovation within aviation in the face of current and new challenges.



Air Traffic Management & SESAR

Initiatives at EU level for the digital transformation of the European skies are critical building blocks of Europe's future airspace architecture in support of safety, efficiency and environmental performance. EASA's ATM/ANS regulatory and development activities on ATCO Licensing and training, and ATM Ground Systems conformity assessment and interoperability, will be key contributors to improving the overall efficiency and performance of the European ATM system.



Drones

The safe, secure and sustainable integration of drones, air taxis and sub-orbital aircraft into European airspace without compromising safety, security or disrupting current operations is critical to the competitiveness of the aviation industry. This innovative field requires upstream engagement with stakeholders to allow these new technologies, operations, and business models to enter the market through a timely and proportionate regulatory approach.



Health

The COVID-19 pandemic saw aviation identified as a vector of disease transmission to a far greater extent than other transport modes. Unfortunately, COVID-19 is unlikely to be the last pandemic we will be faced with. Given the experiences of the COVID-19 pandemic it is crucial that we continue supporting the competitiveness of the European aviation industry by managing health threats and risks in aircraft. This includes offering the safest aircraft interior environments to reduce the risk of disease transmission, restore public trust and facilitate future responses to events of a similar nature. Managing health threats and risks in aviation, working with public health authorities, and managing the interface between safety and security, will reduce the risk of uncoordinated or even incompatible actions during this and future pandemics.



Digitalisation

Digitalisation is a key priority for the EU, citizens, policy makers and the industry. To address needs within EASA's purview the Agency has established a new role to manage a Digitalisation in Aviation programme, supported by the SAB digitalisation task force (SAB TF-DIGIT) to advise the agency on priorities from an industry perspective. Internally, EASA is launching a 2nd generation digitalisation programme, leveraging on the outputs and digital developments already made under the transformation & CORAL programmes.



2. Multi-Annual Objectives

#1		Safety	EASA ensures European safety and oversight standards effectively mitigate safety risks pertaining also to security and health threats
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Main Drivers:

Area of Operation	Activity	Duration	SPD Ref./Link
Product Certification	Initial Airworthiness, Environmental Protection, Operational Suitability & CSV	2004-Open End	III.2.1
	Continuing Airworthiness and Operational Suitability	2004-Open End	III.2.1
Organisation Approvals	Design Organisation Approvals (DOA)	2004-Open End	III.2.2
	Other Organisation Approvals (OA)	2004-Open End	III.2.2
Third Country Operators	Third Country Operators Authorisation	2008-Open End	III.2.3
Standardisation	Standardisation & Implementation Support	2004-Open End	III.2.4
EU Ramp Inspection Programme	Safety Assessment of Foreign Aircraft (SAFA) Coordination	2007-Open End	III.2.5
Safety Intelligence & Performance	Safety Intelligence & Performance	2004-Open End	III.2.8
	Safety Promotion	2004-Open End	III.2.8
	Cybersecurity in Aviation and Emerging Risks	2017-Open End	III.2.8
Strategic Initiatives & Programmes	Health	2022-Open End	III.3.6
	ATM/ANS Regulatory & Development Activities	2020-Open End	III.3.3
	State and Military Aviation Programme	2020-Open End	III.3.5

Contributors:

- International Cooperation (III.2.6).
- Rulemaking (III.2.7).
- Strategic Initiatives & Programmes – EASA Drones Programme (III.3.2), D4S & ECCAIRS (III.3.8), Digitalisation of Aviation (III.3.9).

#2		Sustainability	EASA develops the standards and practices necessary for aviation to reduce its environmental impact
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Main Drivers:

Are of Operation	Activity	Duration	SPD Ref./Link
Strategic Initiatives & Programmes	EASA Sustainable Aviation Programme	2020-2024	III.3.1

Contributors:

- Product Certification (III.2.1).
- International Cooperation (III.2.6).
- Strategic Initiatives & Programmes – EASA Drones Programme (III.3.2), ATM/ANS Regulatory & Development Activities (III.3.3), Research & Innovation (III.3.4).


#3		Competitiveness	EASA uses its international presence to promote European standards and support industry competitiveness worldwide
#4		Competitiveness	EASA creates favourable conditions for industry, through its rules, policies and research, to innovate safely and profit from new market opportunities

Main Drivers:

Area of Operation	Activity	Duration	SPD Ref./Link
International Cooperation	International Cooperation Instruments & Resilience in Foreign Systems	2004-Open End	III.2.6
	ICAO Co-operation	2004-Open End	III.2.6
	Technical Support	2004-Open End	III.2.6
Rulemaking	Rules Development and Better Regulation	2004-Open End	III.2.7
Safety Intelligence & Performance	Safety Promotion	2004-Open End	III.2.8
Strategic Initiatives & Programmes	EASA Drones Programme	2016-2024	III.3.2
	Research	2004–Open End	III.3.4
	Innovation & Future Developments Programme	2020–Open End	III.3.4
	European Big Data Programme – Data4Safety (D4S)	2016-2025	III.3.8
	ECCAIRS 2 (E2)	2022-2024	III.3.8
	Digitalisation of Aviation	2022-2025	III.3.9

Contributors:

- Product Certification (III.2.1).
- Organisation Approvals (III.2.2).
- EU Ramp Inspection Programme (II.2.5)
- Safety Intelligence & Performance (III.2.8).
- Corporate Processes - Strategy & Safety Planning (III.2.10).
- Strategic Initiatives & Programmes – EASA Sustainable Aviation Programme (III.3.1), Health (III.3.6), ATM/ANS Regulatory & Development Activities (III.3.3).

#5		Resilience	EASA is agile, efficient and ready to face current and future challenges
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Main Drivers:

Area of Operation	Activity	Duration	SPD Ref./Link
Applicant & Partner Relations	Applicant Relations	2016-Open End	III.2.9
	Partner Relations (National Aviation Authority (NAA) & Qualified Entity (QE))	2004-Open End	III.2.9
Corporate Processes	Strategy, Programming & Monitoring	2004-Open End	III.2.10
	Governance Activities, Legal & Procurement	2004-Open End	III.2.10
	Corporate Communication	2004-Open End	III.2.10
Transversal & Enabling Activities	Human Resources (HR) Management	2004-Open End	III.2.11
	Information Technology (IT) Services	2004-Open End	III.2.11
	Corporate Services, Facility & Travel Management	2004-Open End	III.2.11
	Finance Management	2004-Open End	III.2.11
Strategic Projects & Programmes	Digitalisation	2023-2027	III.3.7

Contributors:

In principle all activities (engaged also actively through the transformation programme for optimisation), but notably:

- Organisation Approvals (III.2.2).
- Third Country Operators (III.2.3).
- Standardisation (III.2.4).
- EU Ramp Inspection Programme (II.2.5).
- Rulemaking (III.2.7).
- Strategic Initiatives & Programmes – Health (III.3.6), Digitalisation of Aviation (III.3.9).

3. Financial and Human Resources – Outlook for 2024-26



3.1. Overview of the Past & Current Situation

Income:

Fees & Charges Services provided to Industry ("F&C Revenue"): The pre-COVID planning (SPD 2020-2022) forecasted Fees & Charges ("F&C") revenue to be stable over the period 2020-2022, arriving at 125M€ in 2020, compared to 109.6M€ in 2019, reflecting an increase mainly due to the application of the new F&C Regulation in 2020. This outlook was adjusted down in early 2020 as the crisis unfolded and EASA ended 2020 and 2021 with F&C revenue of 106.5M€ and 112.8M€ respectively.

The forecasted outlook for the period 2022-2024 (SPD 2022-2024) forecasted F&C revenue of 120.8M€ in 2022 increasing slightly to arrive at 125M€ by 2024/2025, reflecting the net effect of BREXIT (and growth of applications for organisation approvals in 2021), latest inflation rate and return to pre-COVID business travel. In 2022, EASA adjusted the F&C revenue forecast, applying European Commission guidelines with regard sanctions on Russian and affiliated entities. EASA anticipates closing the year 2022 with 114.5M€ (compared to planned 120.8M€).

The revised outlook for the period 2023-2025 forecasts a moderate increase in baseline F&C revenue of up to 5% by 2025. Factoring in the anticipated impact of inflation, as foreseen by the F&C regulation, and increased travel costs from 2023 onwards the Agency forecasts F&C revenue of 124M€ in 2023 and 131.9M€ in 2024.

European Union Contribution ("Subsidy"): The planned EU contribution is aligned with the European Commission proposal for the 2023 Budget of 43.3M€ (which included 2.8M€ in anticipation of the ReFuelEU Legislation and new tasks allocated to EASA). This represents a slight increase compared to 2022 of 39.7M€, 2021 (38.9M€) and 2020 (37.954M€).

Further information can be found in Annex III – Financial Resources (Section 1 – Revenues).

Expenditure:

The global recession, compounded by the Russian military invasion of Ukraine and ensuing energy crisis, was forecast to have a significant impact on the Agency's costs in the coming years. Predominantly through high inflation rates and increasing travel costs, impacting the Agency's fixed costs such as staff salaries (Title 1) and rent/infrastructure costs as well as travel and operational expenses (Title 3).

EASA was able to absorb the impact of compulsory inflation on staff salaries (in line with EC instruction) in 2022 however for 2023 the Agency applied a conservative approach to budget planning, performing a critical review of expenditure requests and historical trends/evolutions - offsetting increasing fixed Salaries (Title 1) infrastructure (Title 2) costs, where possible, with reduced building services, detailed time planning and prioritisation of digitalisation and consultancy needs as well as missions and events (Title 3) - taking direction from the strategy and workload forecasts to assess key priorities, staffing and investment needs.

Further information can be found in Annex III – Financial Resources (Section 2 - Expenditure).

Human Resources:

Throughout 2022 and 2023 the Agency has actively engaged with its internal stakeholders to assess the required internal competencies, Agency priorities and most critical staffing needs resulting in 2022 with the launch of around 30 external recruitments and 20 internal calls for a variety of profiles in particular to replenish

and maintain key competencies as well as invest in technical resources to address future challenges such as emerging technologies, digitalisation, environment etc.

EASA anticipates a headcount of 777 by the end of 2023, compared to 758 at the end of 2022 and 731 at end of 2021, including temporary agents (TA), contract agents (CA) and seconded national experts (SNEs), improving further the TA occupancy rate to 97%.

Further information can be found in Annex IV – Human Resources.

3.2. Outlook for 2024-2026

The workload for the Agency is forecasted to grow over the next years.

External market driven F&C workload forecasts overall stable or moderate growth in traditional applications and oversight. Nevertheless, the associated workload is anticipated to increase as a result of the growing complexity and novelty of applications (emerging domains and innovative technology). Moreover, the effect of BREXIT has resulted in a significant growth of applications for organisation approvals in 2021 which together with other new organisation applications has triggered increasing oversight workload from 2022 onwards.

The Agency is also asked to further invest and mobilise resources to support the European aviation industry and work on key priorities, such as the environment, digitalisation, research and innovation. In particular consolidation of EASA's sustainable aviation programme and preparations for EASA's growing role and new tasks under the upcoming ReFuelEU Aviation legislation (anticipated for adoption in 2023) as well as projecting developments towards increased research and innovation activities including participating in the new European Public-Private Partnerships Clean Aviation and SESAR 3.

The Agency's transformation programme has been a key step towards sustainably managing this workload trend within the current financial and human resources framework. Through unlocking efficiencies, reducing the pressure on existing resources and reinvesting savings in growing domains and priorities the programme aimed to create the operational resilience needed in order to be prepared for the future. Implementation of the next generation digitalisation programme will be crucial to bring further efficiencies, streamlining working methods and automating processes. Nevertheless, it remains a careful balancing act for EASA to prioritise activities and resources as necessary, within the available budget.

3.3. Resource Programming for 2024-2026

Income:

Fees & Charges Services provided to Industry ("F&C Revenue"): The current outlook for the period 2024-2026 forecasts an increase in F&C revenue, primarily as a cumulative effect of inflation as well as growing travel costs and emerging activities, up to 134M€ in 2025, vs. 124M€ in 2023.

European Union Contribution ("Subsidy"): EASA's contribution from the EU is aligned with the draft European Commission proposal for the 2024 Draft Budget and for 2024-2026 took orientation from the European Commission proposal from the Multiannual Financial Framework. In addition, incremental funding from 2023 onwards in support of Sustainable Aviation Fuel objectives and new tasks under the ReFuelEU Aviation legislation has been included which is, as of the time of writing, under decision with the legislator.

Expenditure:

The global recession, compounded by the Russian military invasion of Ukraine and ensuing energy crisis, is forecast to have a significant impact on the Agency's costs in the coming years. Predominantly through high inflation rates and increasing travel costs, impacting the Agency's fixed costs such as staff salaries (Title 1) and rent/infrastructure costs as well as travel and operational expenses (Title 3).

As a result the Agency has applied a conservative approach to budget planning, performing a critical review of expenditure requests and historical trends/evolutions - offsetting increasing fixed Salaries (Title 1) infrastructure (Title 2) costs, where possible, with reduced building services, detailed time planning and prioritisation of digitalisation and consultancy needs as well as missions and events (Title 3) - taking direction from the strategy and workload forecasts to assess key priorities, staffing and investment needs.

Human Resources:

The demographic trend towards an ageing staff population means the Agency has already experienced a number of leavers and foresees an increasing number of retirements in the coming years.

The ability to anticipate leavers, maintain key competencies and assess investment needs for the future is critical to ensure an adaptable, motivated and agile workforce. For this reason, a competency management and strategic workforce planning (SWP) programme was established in 2021 and aims to assess where external resource investments are needed, specifically those technical competencies to be reinforced, as well as creating development opportunities for external professionals and enhancing the diversity of the EASA staff population.

The decisions on the replacement of leavers shall continue to be based on a thorough assessment at corporate level on the prioritisation of needs, to ensure the best use of resources and providing, where appropriate, internal mobility and development opportunities for existing staff and temporary sharing of resources between units.

Building on the current staffing and new recruits EASA shall continue to reinforce the Agency's technical expertise on both traditional and emerging domains for the current planning horizon, allowing for the replacement and reinforcement of critical competences and enabling investments to support new tasks/activities.

In light of additional tasks to be mandated to the Agency under the Sustainable Aviation Fuel (SAF) "ReFuelEU Aviation" legislation, and subject to its adoption, the Agency anticipates an increase to the current establishment plan staff ceiling with already 1 TA (Administrator) post received (TA) in 2022 and by 2 TA in 2023 (1 Administrator (AD) and 1 Assistant (AST)) and 1 further TA (1 AD) in 2024.

Aside from the posts allocated in anticipation of the ReFuelEU Aviation Legislation as mentioned above, the Agency intends to maintain the overall establishment plan ceilings for the coming planning period (681 in 2022 up to 684 in 2024) however, introducing an adjustment to the split of Assistant (AST) and Administration (AD) posts from 2023, reflecting the conversion of 10 AST posts to F&C AD posts to support the growing workload and competency needs in support of industry activities and priorities. The post distribution within the establishment plan is further aligned and presented in Annex IV accordingly.

See also Annex IV – Human Resources for further details.

3.4. Strategy for Achieving Efficiency Gains

In February 2020 the Agency launched a corporate transformation programme, "Destination: Future-proof" (DFP) consolidating existing efficiency initiatives and the ongoing digitalisation initiative ("CORAL") with a view

to reducing its costs and improving efficiency. The programme was formally concluded at the end of 2022 but the programme approach for achieving efficiency as well as the infrastructure to initiate new initiatives has been established so that the Agency can continue to improve processes and digitalise.

Programme Approach for Achieving Efficiency:

- Wave based:** The original wave-based approach has been modified. Instead of addressing each department in turn, the programme has started to select those business processes where productivity gains will have a significant impact in several departments across the Agency. This approach emphasises short-to-medium term gains and has permitted a reduction in the external consultancy costs of the transformation programme. Nevertheless, the original aim to eliminate activities that add little or no value and automate simple steps remains, thereby quickly freeing resources for redeployment.
- Invest in people:** By engaging staff more closely in cutting red tape, rather than using an external team of consultants, the Agency expects to make the results of the transformation more sustainable. In addition, a core implementation team is gaining knowledge and experience in business analysis, process redesign, project management and digital transformation, which builds competence for the future.
- Harmonise:** A core aim is to eliminate duplicated or competing practices by harmonising procedures at corporate level, thereby minimising inefficiency and miscommunication. The Agency has now adopted a capability-based architecture, which will reuse standard processes wherever feasible, instead of building tailored processes for each department. This improves consistency for users, enables rapid incremental changes, and reduces maintenance costs.
- AGILE IT:** The Agency digitalisation programme (CORAL) supports transformation by focusing on the availability, accessibility and use of data for business processes. Initial application developments based on agile methodologies and the selected technology platforms have been encouraging. In 2022 much of the underlying groundwork will have been completed and focus in 2023 will shift to the rapid digitalising of business processes, which will have been redesigned in the meantime.
- Workforce Management:** Due to budget restrictions the Agency will adopt a more ambitious programme to reskill or reassign existing staff to priority activities in lieu of recruiting replacements. This will depend on creating a more reliable means to assess knowledge and skills, where the future gaps in workforce will be and the availability of key staff. The Agency has therefore initiated a medium-term programme to build a strategic workforce planning capability. The outsourcing policy has accordingly also been prioritised for review as part of the transformation programme.



3.5. Negative Priorities/Decrease of Existing Tasks

Since its inception EASA's mandate has continued to evolve in line with the needs of the aviation sector, MS and political priorities, most recently in 2018 (EASA Basic Regulation (BR) No 2018/1139) EASA received significant new core tasks and responsibilities. Moreover, in collaboration with the EC, EASA has been consequently requested to mobilise its resources to work on key priorities, in particular on the environment (EASA's Sustainable Aviation Programme, ReFuelEU Aviation), ATM/ANS, safety management, research (Horizon Europe, Clean Aviation and SESAR programmes), drones, international cooperation, cybersecurity, safety analysis, health and digitalisation.

In order to achieve the activities planned in the (multi-)annual work programme the resource allocation is carefully balanced against the available workforce and budgetary constraints, both in terms of forecasted F&C revenue as well the conditions laid out in the 2024 Draft Budget and Multiannual Financial Framework.

Given the additional budgetary constraints and uncertainties as a result of global recession, high inflation rates and increasing travel costs, it is more important than ever that the EU contribution sufficient to address the mandate and scope of the Agency's activities.

Lack of adequate funding would bear adverse effects not only on the Agency's ability to invest on strategic priorities (such as the environment, research and innovation, digitalisation and ATM/ANS regulatory developments) but also on core activities (such as scope of standardisation, rulemaking (including EPAS, implementation support and safety promotion) as well as international outreach & coordination activities).

III Draft Annual Work Programme 2024



1. Executive Summary



The Annual Work Programme (AWP) is the last operational step to translate the Agency's strategy into concrete actions and outputs. Structured around the Agency's key activities/areas of operation the AWP outlines where, in addition to its core business, the Agency's efforts shall be focused (2024 objectives/targets) including performance indicators and planned level of resourcing.

The EASA strategy 2021-2023/24 highlights four key drivers: **Safety, Sustainability, Competitiveness and Resilience**. The following activities/programmes have been outlined as **key focus areas** for the **Draft Annual Work Programme 2024** in order to drive developments and met the Agency's medium-term objectives:

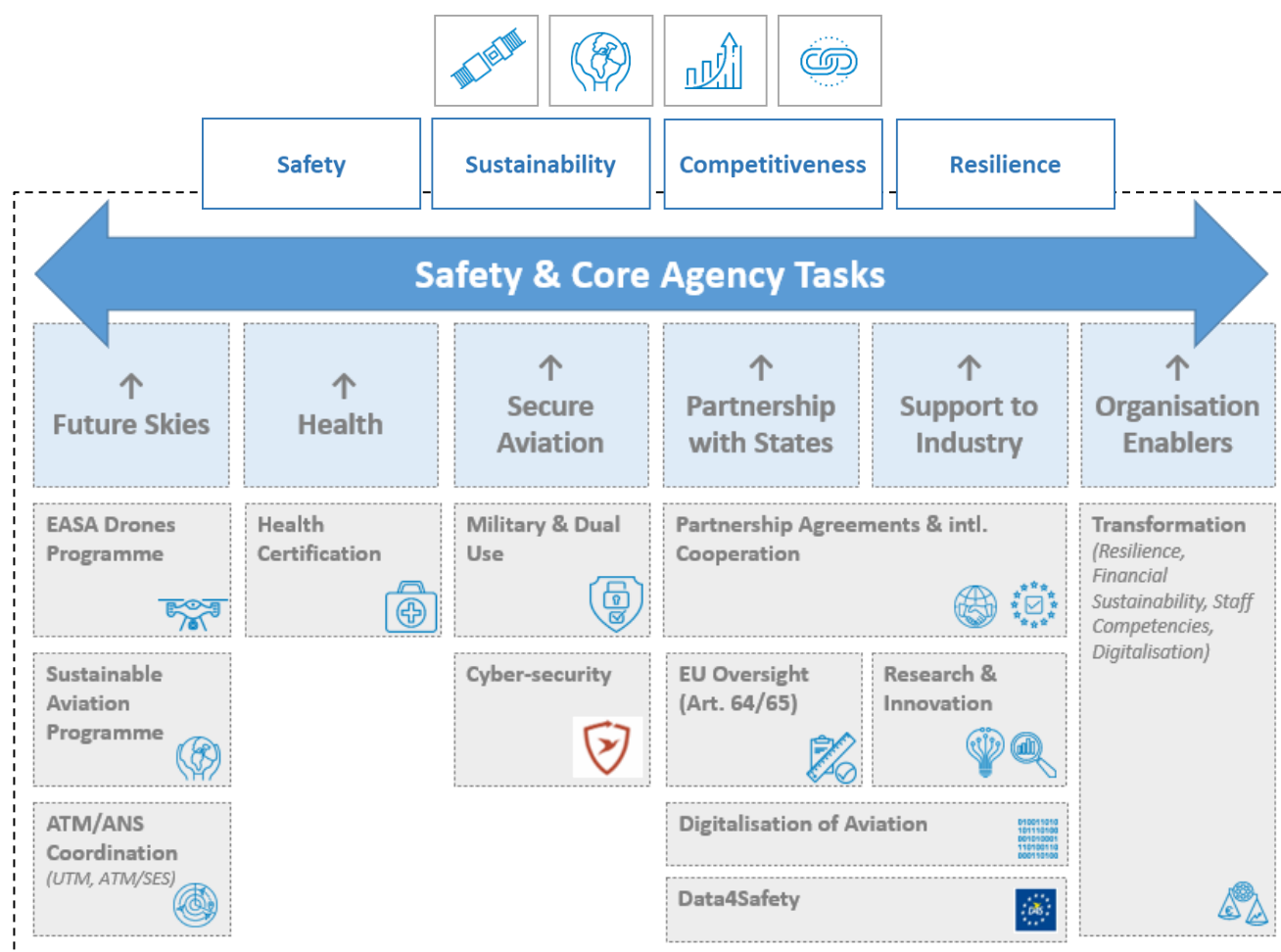


Figure 3: Key Focus Areas & Programmes 2023/24

2. Activities



EASA's 2024 objectives/targets, performance indicators and planned resources are outlined under the following activities/chapters:

CORE & OPERATIONAL		Certification & Approvals	2.1. Product Certification
			2.2. Organisation Approvals
		Oversight & Support	2.3. Third Country Operators
			2.4. Standardisation
			2.5. EU Ramp Inspection Programme
		International Cooperation	2.6. International Cooperation
SUPPORT		Govern & Enable	2.7. Rulemaking
			2.8. Safety Intelligence & Performance
STRATEGY		Strategic Initiatives	2.9. Applicant & Partner Relations
			2.10. Corporate Processes ^[1]
			2.11. Transversal & Enabling Activities ^[2]
		Strategic Initiatives	3. Strategic Initiatives & Programmes

^[1]Legal, Procurement, Internal Audit, Quality, Planning, Strategy, Communications

^[2]HR, IT, Finance, Corporate Services

EASA monitors the performance of the annual work programme (rate of achievement of objectives/targets, performance of KPIs and resources) through internal quarterly reporting (using the categorisation below) to EASA senior management with the aim to oversee the performance, address any issues and initiate mitigating actions accordingly. The combined result and achievements are subsequently reported on an annual basis and published in EASA's consolidated annual activity report (CAAR).

Legend	Objective Status	Performance Indicator	Calculation / Status Categorisation
	Achieved	On-Track	>95%
	Partially Achieved	Delayed	85%-95% / >30% Indicators delayed or requiring attention
	Cancelled	Attention Required	<85% / >30% Indicators requiring attention
	Postponed to 2022	Not Measurable	>50% Not Measurable

2.1. Product Certification



EASA is responsible for the airworthiness and the environmental certification of aeronautical products and parts. This responsibility encompasses the initial type certification (IAW), including operational suitability data and a variety of related certification activities, such as supplemental type certifications, approval of changes to type certificate and of repair designs. All these activities are performed to maintain the highest level of safety and environmental compatibility.

Furthermore, it also covers activities to ensure the continuing airworthiness (CAW) of the certified products and parts throughout their entire operational life. This includes identifying and reacting without undue delay to unsafe conditions and issuing and disseminating the applicable mandatory Airworthiness Directives (ADs).

The Agency also provides certification support for EU industry for validation of certificates (CSV) outside the EASA member states, including through the development and implementation of streamlined procedures with bilateral partners. Likewise, services to external stakeholders, such as the approval of maintenance review board reports, technical advice contracts, pre-application contracts and innovation partnership contracts can be provided upon request of either the industry, aviation authorities or other public institutions.


In addition to its core business, the Agency's efforts in the field of Certification, are particularly focused on:

- Acting toward **sustainable aviation**, in particular when certifying electric/hybrid propulsion products, eVTOLs/drones and traditional products.
- Facilitating **innovation** by supporting the implementation of the Artificial Intelligence (AI) Roadmap, environmental research (Noise and Emission) and by facilitating new technological concepts such as Hydrogen propulsion and storage.
- Implementing the agreed action plan resulting from the **Boeing 737 Max** lessons learnt.
- Maintaining progress on key programmes and projects such as **Rotorcraft Safety Roadmap, General Aviation Roadmap and State & Military Aviation Programme**.
- In the framework of the Agency-wide transformation programme actions to ensure the **continuous improvement and efficiency of the initial and continuing airworthiness processes**.

Annual Work Programme Objectives




Initial Airworthiness, Environmental Protection, Operational Suitability & CSV		
Objective	Maintain high level of safety and environmental compatibility, while aiming at high level services to stakeholders in terms of handling applications (e.g. managing incoming applications and issuance of certificates) and of technical elements of the certification process (e.g. communication and the Level of Involvement). Support validation of the European products by third countries' authorities and provide technical support to the European industry in a timely manner.	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Facilitate the acceptance of applications for innovative products by developing risk-based special conditions for the development of the certification basis. – Adapt Part-21 for the purpose of UAS Certification. – Deliver contributions required to achieve 2022 military strategy targets (State & Military Aviation Programme). 	<ul style="list-style-type: none"> – Facilitate the acceptance of applications for innovative products by developing adequate special conditions for the development of the certification basis (eVTOL, UAS, EHPS). – Adapt Part-21 for the purpose of UAS Certification. – Deliver contributions required to achieve 2023 military strategy targets 	<ul style="list-style-type: none"> – Facilitate the acceptance of applications for innovative products by developing adequate special conditions for the development of the certification basis. (eVTOL, UAS, EHPS). – Adapt Part-21 for the purpose of UAS Certification.

<ul style="list-style-type: none"> – Process all applications for product certification in application of the Level of Involvement (LOI) rules, as applicable. – eVTOL Standard Settings – progress on the regulatory framework for certification of eVTOL aircraft in Europe. – Further implement the objectives as defined by the GA Roadmap and rotorcraft safety roadmap. – Implement the actions resulting from the B737 Max Lessons Learnt exercise to enhance the overall Certification process. – Develop suitable means of compliance for certification of electric and hybrid propulsion products. – Continuous support to the validation of European products by third countries. 	(State & Military Aviation Programme). <ul style="list-style-type: none"> – Process all applications for product certification in application of the Level of Involvement (LOI) rules, as applicable. – Further implement the objectives as defined by the GA Roadmap and rotorcraft safety roadmap. – Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process. – Continuous support to the validation of European products by third countries. 	<ul style="list-style-type: none"> – Deliver contributions required to achieve 2024 military strategy targets (State & Military Aviation Programme). – Process all applications for product certification in application of the Level of Involvement (LOI) rules, as applicable. – Further implement the objectives as defined by the GA Roadmap and rotorcraft safety roadmap. – Continuous support to the validation of European products by third countries.
Risks	<ul style="list-style-type: none"> – Erroneous issuance of a certificate/approval/authorisation, for which the Agency is competent. – Difficulties related to diplomatic context. – Insufficient implementation of BASA or WA by some partner Authorities. 	
Strategic Objectives	Safety [Contributes to Sustainability & Competitiveness]	
Principal Funding Source	F&C	

Continuing Airworthiness and Operational Suitability		
Objective	Maintain the same level of safety for the entire product life cycle, taking necessary corrective actions (e.g. airworthiness directives) within a timeframe commensurate to the safety risk, using the available resources effectively.	2004-Open End
Outputs 2022		Outputs 2023
<ul style="list-style-type: none"> – Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines. – Implement the actions resulting from the B737 Max Lessons Learnt exercise to enhance the overall Certification process. 	<ul style="list-style-type: none"> – Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines. – Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process. 	Outputs 2024
<ul style="list-style-type: none"> – Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines. 		<ul style="list-style-type: none"> – Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines.
Risks	<ul style="list-style-type: none"> – Unaddressed safety issues during the product life cycle of certification, validation, approval of flight condition. 	
Strategy – Key Drivers	Safety [Contributes to Competitiveness]	
Principal Funding Source	F&C	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*		Target 2023	Target 2024
Initial Airworthiness (IAW) performance rate	Actual time (hours) spent per main project category as % of the planned hours	101%	103%	95-105%	90%	<div></div>	95-105%	95-105%
Airworthiness Directives deficiency rate	% of Airworthiness Directives (AD)	3.2%	3.4%	≤5%	3.10%	<div></div>	≤5%	≤5%

	issued that require non-substantive corrections							
Continuing Airworthiness (CAW) predictability time	Technical working hours performed on CAW compared to planned CAW hours (in the reporting period)	100%	102%	≥90%	83%		≥90%	≥90%
Occurrences backlog monitoring rate	Number of occurrences closed by CT staff in one period as % of incoming occurrences over the same period	114%	89%	90-110%	113%		≥90%	≥90%
Technical acceptance of occurrences timeliness	Time until 'technical acceptance' of incoming occurrences by technical staff. Technical acceptance = start of investigation	7 days	8 days	≤10 days	6 days		≤10 days	≤10 days
Timeliness of certification support for validation of products	'Time of 'Forwarding letters' sent to Third Country Authorities not above 20 working days after the project allocation	71%	60%	≥71%	71%		Discontinued	

*As estimated/forecasted at Q2 2022

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL*	79.18M€	86.11M€
Workforce (TA & CA)	TOTAL*	353	353
	Core & Operational Staff	260	260

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).



2.2. Organisation Approvals

Within the territory of the Member States (MS), EASA is responsible for all design as well as certain other organisation approvals including those transferred under Article 64/65. The Organisation Approvals (OA)

activities also include the approval and oversight of pan-European Air Navigation Service providers and the Network Manager. In this context, EASA exercises certification, oversight, and enforcement tasks, monitors the safe provision of services, and verifies that the applicable requirements are met.

Outside the territory of Member States, EASA approves and oversees design, production, maintenance, continued airworthiness management, maintenance staff training, training devices and flight crew training organisations as well as ATM/ANS providers and Air Traffic Controller training organisations.

In addition to its core business, the Agency's efforts in the field of Organisation Approvals, are particularly focused on:

- Performing the oversight over EASA-approved organisations with increasing use of risk-based oversight, use of remote audits (when effective and efficient) and catching up with oversight activities incl. on-site audits following the COVID-19 pandemic travel restrictions.
- Processing requests for transfer of responsibility under **Articles 64/65** of Regulation (EU) 2018/1139 and perform subsequent oversight activities.
- Implementing **Bilateral Aviation Safety Agreements** (BASA), new Annexes to existing BASAs and other agreements (such as EU-UK TCA with its Aviation Safety annex).
- Optimising Organisation Approval activities in accordance with the defined **Organisation Approval Roadmap** in conjunction with the Digitalisation Programme.
- Preparing for the approval and oversight of new types of organisations dealing with **new products and technologies** (e.g., drones, eVTOL, virtual reality, cybersecurity, etc.).



Annual Work Programme Objectives

Design Organisation Approvals (DOA)			
Objective	Conduct a risk-based oversight approach for the design organisation and implement Level of Involvement.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Introduce a sustainable system of oversight of design organisations taking into consideration product certification feedback in a systematic manner in order to address the current and evolving environment whilst ensuring full compliance and maintaining the high level of safety.– Continue with the digitalisation of the Design Organisation Approval processes through active contribution to the CORAL Programme. Support the pilot phase of a digitalised POA platform and adapt to include the DOA environment by end 2022.		<ul style="list-style-type: none">– Continue digitalisation of all Design Organisation Approval processes.– Implement approach regarding the upcoming regulations aimed at identifying organisational risks (e.g. Safety Management Systems and Information Security Management Systems).	<ul style="list-style-type: none">– Start implementation of the SMS procedures and processes into the digital system.– Continue implementation of approach regarding the upcoming regulations aimed at identifying organisational risks (e.g. Safety Management Systems and Information Security Management Systems).– For the risk-based oversight take into account the possibilities of the new “Part-21 Light” requirements for applicable organisations.
Risks	<ul style="list-style-type: none">– Ineffective oversight of the Design Organisation Approvals activities.– Digitalisation may create a lack of flexibility and a disproportionate approach for certain categories of applicants.		
Strategy – Key Drivers	Safety [Contributes to Resilience]		
Principal Funding Source	F&C		

Other Organisation Approvals (OA)			
Objective	Conduct a risk-based oversight and continuous monitoring approach for organisation approvals.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">Align the oversight plan for Organisation Approvals with the Return to Normal Operations by catching up on on-site audits of EASA-approved organisations as travel restrictions are removed while keeping remote audits as a tool.Fully integrate the post-BREXIT oversight of approved organisations located in the UK into the existing Organisation Approvals' framework.Continue with the digitalisation of the Organisation Approval process through active contribution to the CORAL Programme.Build and expand on the experience gained with Art. 64 & 65 of Regulation (EU) 2018/1139.Pending regulatory changes, reassess the procedures and soft law and implement the necessary changes accordingly to remove any obstacles for Risk-Based Oversight.Ensure that EASA oversight procedures and administrative principles are also implemented in the oversight done by outsourcing partners.Draft changes to the implementation procedures of existing Annexes to BASAs as required.		<ul style="list-style-type: none">Prepare for the implementation of the oversight of cybersecurity aspects as part of the approved organisation.Implement the oversight of safety management system for Part 145.Expand and consolidate the oversight of EU organisations under Art. 64 & 65 of Regulation (EU) 2018/1139.Develop the approval and oversight of new types of organisation dealing with new products and technologies (e.g., drones, eVTOL, virtual reality, cybersecurity, etc.) or new concepts.Continue with the digitalisation of the Organisation Approval process through active contribution to the Agency Digitalisation Programme.Ensure that EASA oversight procedures and administrative principles are also implemented in the oversight done by outsourcing partners.	<ul style="list-style-type: none">Implement the oversight of cybersecurity aspects as part of the approved organisation.Verification of effective implementation of SMS in approved Part-145 organisations.Expand and consolidate the oversight of EU organisations under Art. 64 & 65 of Regulation (EU) 2018/1139.Develop the approval and oversight of new types of organisation dealing with new products and technologies (e.g., drones, eVTOL, virtual reality, cybersecurity, etc.).Continue with the digitalisation of the Organisation Approval process through active contribution to the Agency Digitalisation Programme.
Risks		<ul style="list-style-type: none">Impossibility to conduct on-site audits in countries with persistent travel restrictions or security issues, leading to undetected/unresolved non-compliances.Difficulties in identifying, evaluating & prioritising risks in context of Risk-Based Oversight, due to lack of relevant information and/or IT tool.Failure to implement the provisions introduced through new Working Arrangements (WAs) or Bilateral Safety Agreements (BASAs).Security breaches lead to sensitive technical and commercial material and /or personal data being disclosed.Non-harmonised implementation of safety management system across differing safety cultures.Difficulties to perform the oversight of organisations dealing with new product technology or new concept due to lack of competence or applicable regulation.	
Strategy – Key Drivers		Safety [Contributes to Resilience & Competitiveness]	
Principal Funding Source		F&C	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Timely approval of Design Organisation	Rate of 3rd year annual surveillance reports approved	82.3%	85%	≥80%	92%	≥80%	≥80%

(DOA) continuation	within 2 months after the due date							
Timely approval of Organisation continuation	Rate of continuation recommendations issued within 2 months after the due date	95%	88%	≥75%	96,8%		≥85%	≥90%
On time closure of Organisation Approvals (OA) findings	Ensure OA compliance with target dates: % of findings closed within the applicable deadlines. Deadlines are defined by the regulations and vary according to the findings	91%	84%	≥80%	90%		≥80%	≥85%

*As estimated/forecasted at Q2 2022

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL *	47.13M€	50.01M€
Workforce (TA & CA)	TOTAL *	155	155
	Core & Operational Staff	94	94

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.3. Third Country Operators



The Agency is responsible for the authorisation of any third-country operator who intends to perform commercial air transport operations into, within, or out of, any of the EU and EFTA Member States' territories. Authorisations are granted based on data-driven analysis, constituting an application example of the data-driven safety plan for Europe.

In addition to its core business, the Agency's efforts in the field of Third Country Operators, are particularly focused on:

- Ensuring ad-hoc continuous monitoring activities for Ukrainian Third-country operators in view of the current conflict and remote operations.
- Enhancing the existing risk-based **Continuous Monitoring Programme (CMP)** of third-country operators ensuring that emerging risks are effectively addressed through focus areas for the identified population of authorised third-country operators and introducing the notion of 'exposure' to EU citizen in CMP.
- Finalise the rulemaking process for the **updating of the TCO Regulation**.
- Provide the necessary technical support to the European Commission in the context of the **EU Safety List of banned operators**.
- Provide the necessary technical support to the International Civil Aviation Organisation (ICAO) in the context of USOAP and ICVM activities.

Annual Work Programme Objectives

Third-Country Operators Authorisation		
Objective	Authorisation and Continuous Monitoring of all commercial Third Country Operators into, within, or out of EU territories, proportionate to the risk involved for EU citizens, in articulation with the EU Air Safety List.	2008-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – By the end of 2022, all focus areas have been applied to the identified population of authorised third-country operators that are subject to CMA. – Implement ad-hoc CMP activities for Ukrainian operators including their operational readiness, aircraft airworthiness and continuous oversight by their competent authority. – Conduct initial and updated 'pulse surveys' to all Ukrainian operators. – Implement additional focus areas following Ukrainian crisis to all operators subject to operate to Russian federation to review their operations to Russian and assess the impact on aircraft maintenance. 	<ul style="list-style-type: none"> – Implement the updated TCO Regulation. – Implement ad-hoc CMP activities for Ukrainian operators including their operational readiness, aircraft airworthiness and continuous oversight by their competent authority. – Ensure regular update of 'pulse survey' as long as Ukrainian crisis exists. – Subject to the Ukrainian crisis evolution, implement the new 2023-2026 focus areas campaign. – Initiate a 'return to normal' with Russian Federation third-country operators subject to the evolution of the Ukrainian crisis. 	<ul style="list-style-type: none"> – Subject to the Ukrainian crisis evolution, implement the new 2023-2026 focus areas campaign. – Initiate a 'return to normal' with Russian Federation third-country operators subject to the evolution of the Ukrainian crisis.
Risks	<ul style="list-style-type: none"> – Failure to identify and react timely to ICAO non-compliant TCOs that operate in the EU. – Impossibility to conduct on-site inspections due to security reasons or pandemic situations leading to undetected or unresolved non-compliances. 	

Strategy – Key Drivers	Safety [Contributes to Resilience]
Principal Funding Source	EU contribution

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Review authorised TCOs as planned	Rate of authorised TCOs due for periodic review actually processed	95%	91.7%	≥90%	92.80%		≥90%
Timely validation/completion of TCO applications	Rate of Initial Applications not requiring further assessment authorised within 30 days	100%	94.6%	≥80%	92.80%		≥80%
Timely closure of the TCO findings of authorised operators according to the agreed CAP implementation due date	For authorised operators not subject to enforcement measures, rate of the corrective actions closed within the agreed deadline (initial or revised)	96%	88.9%	≥80%	92.80%		≥80%

*As estimated/forecasted at Q2 2022

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL*	1.87M€	2.11M€
Workforce (TA & CA)	TOTAL*	15	15
	Core & Operational Staff	12	12

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.4. Standardisation



The Agency's standardisation activities focus on the continuous monitoring of how Authorities apply the Basic Regulation and its Implementing Rules. Through continuous monitoring activities (CMA) the Agency assesses the ability of Authorities to discharge their safety oversight obligations. CMA also inform the prioritisation, planning and scope of inspections.

In addition to its core business, the Agency's efforts in the field of Standardisation, are particularly focused on:




- Progressing the second round of standardisation inspections in the **Aerodromes and Systemic enablers for safety management (SYS) domains** by extending monitoring in the latter to the effective implementation of State Safety Programmes (SSP), State Plans for Aviation Safety (SPAS) and manpower directed towards the partnership agreements.
- Performing quality assurance activities directed towards the partnership agreements at the occasion of SYS visits.
- Continuing the development on **standardisation of Drones** including a first round of onsite inspections to qualify drone's inspectors.
- Further developing enhanced **Continuous Monitoring Approach (eCMA)** in all technical domains to promote intelligence gathering. Enhanced CMA consists of desk-top reviews conducted remotely and with limited human interaction with the involved Authority allowing the Agency to obtain relevant information complementing its regular CMA and better focus the inspection activity.
- Develop pro-active Standardisation with Implementation Support Activities integrated into the Standardisation process.

Annual Work Programme Objectives

Standardisation & Implementation Support			
Objective	Continuously monitoring the competent authorities' ability to discharge their safety oversight responsibilities. Assure uniform implementation of the rules in all domains.		2004-Open End
	The Agency will develop a process for providing support to EASA Member States in the implementation of European aviation safety Regulations.		2019-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Full deployment of SYS Phase 2 inspections in order to expand it to effective implementation of SSP and quality assurance for partnership agreements. – Full implementation of eCMA (enhanced Continuous Monitoring Approach) in all technical domains. – Inspection of the Drones domain in the first batch of countries through onsite inspections. – Make further use of the Implementation Support process, upon request from Member States in need and subject to available resources. 		<ul style="list-style-type: none"> – Continue with the deployment of SYS Phase 2. – Continue with the implementation of eCMA. – Continue with inspections standardisation of the Drones domain in the second batch of countries. – Prepare Start preparing for the extension of Standardisation activities towards cybersecurity across the technical Standardisation domains. – Continue to provide Implementation Support to Member States upon their request and subject to available resources. 	<ul style="list-style-type: none"> – Achieve the SYS Phase 2 cycle. – Start standardisation towards cybersecurity across the technical domains. – Implementation Support Activities integrated into the Standardisation process. – More eCMA activities and less inspection centric standardisation.
Risks		<ul style="list-style-type: none"> – Failure to establish, and then maintain, a uniform level of implementation of EU Safety regulations across Europe and associated Member States through Standardisation of Member States. 	

	<ul style="list-style-type: none"> – Impossibility to conduct on-site inspections leading to undetected or unresolved non-compliances. – Requests for implementation support from Member States exceeds internal capacity. – IT Support provided by the Agency to build a robust eCMA system.
Strategy – Key Drivers	Safety [Contributes to Resilience]
Principal Funding Source	EU contribution

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Efficient and robust Standardisation (yearly)	5% year-on-year decrease of the total number of findings raised against Regulations that have been applicable for more than 2 years	67%	217%**	≤-5%	N/A***		Discontinued
Control of overdue Standardisation findings	Maximum 20% of findings without supplementary reports after 6 months from the date they became overdue	35%	9.8%	≤20%	2.2%		≤20% ≤20%
Timely issuance of due Standardisation reports	90% of standardisations report due shall be issued 10 weeks after the standardisation visit	86%	85%	≥90%	90%		≥90% ≥90%

*As estimated/forecasted at Q2 2022

**In 2020, as a direct impact of the COVID-19 crisis, the standardisation programme was significantly reduced. Only 1/3 of planned inspections took place in 2020 and as a result the number of findings dropped dramatically compared to previous years. The standardisation activity normalised in 2021 resulting in a strong increase (compared to 2020) in the number of findings.

***At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL *	12.39M€	13.30M€
Workforce (TA & CA)	TOTAL *	61	61
	Core & Operational Staff	47	47

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.5. EU Ramp Inspection Programme



The EU Ramp Inspection Programme is a European programme regarding the performance of ramp inspections on aircraft used by Third Country Operators (Safety Assessment of Foreign Aircraft inspections (SAFA)) or used by operators under the regulatory oversight of another EU Member State (Safety Assessment of Community Aircraft inspections).

The Programme is regulated by Commission Regulation (EU) 965/2012 and provides for the inspection of aircraft suspected of non-compliance with the applicable requirements (based on e.g. safety-relevant information collected by the Participating States or based on regular analysis of the centralised database performed by EASA). Ramp inspections may also be carried out in the absence of any suspicion of non-compliance. In this case a spot-check procedure is used.

In addition to its core business, the Agency's efforts in the field of the EU Ramp Inspection Programme, are particularly focused on:



- Ensuring the relevance of the EU Ramp inspection programme in the wider international context by including other Participating States (such as the US and South-Korea) in the programme.
- Increasing the risk-based and data-driven approaches of the EU Ramp inspection programme by implementing the three-year "RAMP NextGen" project.

Annual Work Programme Objectives

Safety Assessment of Foreign Aircraft (SAFA) Coordination		
Objective	Consolidate the EU ramp inspections programme for inspections on aircraft used by Third Country Operators (i.e. Safety Assessment of Foreign Aircraft inspections) or on aircraft used by operators under the regulatory oversight of another EU Member State (i.e. Safety Assessment of Community Aircraft inspections) as the leading programme in the world, through continuous improvement of the programme and steady expansion of its membership.	2007-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – One new SAFA Working Arrangement signed. – Complete the study on data analysis linked to the comprehensive review of the safety-relevance of the ramp inspection items. – Following the study on data analysis, start the "Future of RAMP" project, to perform an in-depth analysis of Programme output and a comprehensive review of the inspection scope, inspection methodology and data analysis methodology. 	<ul style="list-style-type: none"> – One new SAFA Working Arrangement signed. – Initiate the "RAMP NextGen" project, to perform an in-depth analysis of Programme output and a comprehensive review of the inspection scope, inspection methodology, and data analysis methodology. 	<ul style="list-style-type: none"> – One new SAFA Working Arrangement signed. – Continue the "RAMP NextGen" project, including: <ul style="list-style-type: none"> - Research project to further enhance the data analysis methodologies. - Redevelopment of the ramp inspection tool to facilitate new inspection methodologies.
Risks	<ul style="list-style-type: none"> – Regional (political) complications for States joining the European programme. – Impaired ramp inspection data quality. – Unavailability of the Ramp Inspection Database (down-time or lack of connectivity with other DBS and inadequate functionalities) preventing Member States from exchanging safety information. – Loss of data / data integrity leading to incorrect analyses and erroneous decisions on enforcement actions towards operators. – Ramp inspection tool not supporting the RAMP NextGen project results. 	
Strategy – Key Drivers	Safety [Contributes to Resilience & Competitiveness]	

Principal Funding Source	EU contribution
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Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*		Target 2023	Target 2024
Timely issuance of data analyses to Participating States	Timely preparation and issuance of periodic analyses of ramp inspection data to all Participating States at least twice per year in accordance with the defined calendar	100%	100%	100%	N/A**		100%	100%
Timely issuance of the system wide coordination targets to the Member States – twice a year	Timely issuance of the system wide coordination targets to the Member States at least twice per year in accordance with the defined calendar	N/A	100%	100%	N/A**		100%	100%

*As estimated/forecasted at Q2 2022.

**At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL*	1.03M€	0.95M€
Workforce (TA & CA)	TOTAL*	5	5
	Core & Operational Staff	4	4

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.6. International Cooperation



EASA works with third country aviation authorities and other international partners worldwide to promote **European safety and environmental standards, policies, and technology**, and to provide a more compatible and open market for the EU aviation industry. To this end it provides **technical assistance** to countries/regions and helps to improve the regulatory and oversight capabilities of national authorities and regional safety oversight organisations.

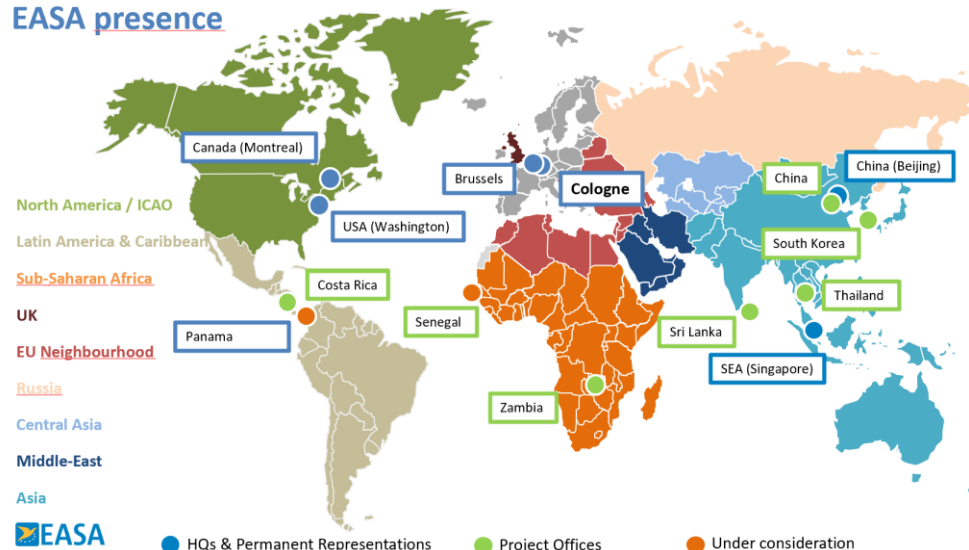
In this context, EASA develops and implements **EU-funded civil aviation cooperation projects (technical assistance projects)** in the field of aviation safety and environmental protection, working closely with the European Commission (EC). The Agency's own technical expertise, together with the strong partnership with Member States' National Aviation Authorities, is vital for the successful implementation of these projects. The Agency has positioned itself as the leading implementing body of EU-funded technical cooperation programmes for aviation safety and environmental protection.

In terms of reinforcing Europe's global network of Aviation Partners EASA supports the EC in the development of **international cooperation instruments** - Bilateral Aviation Safety Agreements (BASAs) at EU level and develops Working Arrangements (WAs) at EASA level - to organise efficiently and effectively the cooperation with international aviation partners and to support the European aviation industry.

In addition, EASA is mandated to **assist the EU Member States in fulfilling their ICAO obligations**. Many ICAO Standards and Recommended Practices have direct implications for safety and environmental protection, and for the Competitiveness of the European aviation industry. It is therefore of strategic importance for Europe to strengthen its presence and influence the ICAO processes upstream, both through EASA and the Member States. In this endeavour, EASA seeks a close partnership with other ICAO Member States to facilitate the understanding of the European system and practices. As a **Regional Safety Oversight Organisation (RSOO)** itself, EASA aims also at assisting ICAO in the development of the RSOO concept, namely through the RSOO cooperative platform. Strengthening the role of RSOOs at ICAO level and demonstrating the benefit of RSOOs to ICAO Member States

will contribute to improving safety oversight levels and managing oversight of a global industry. Furthermore, EASA will continue to put a focus on the integration of EASA's standardisation activity into ICAO's Universal Safety Oversight Audit Programme.

EASA presence



Across International Cooperation, the Agency's efforts are particularly focused on:

- Strengthen the cooperation with authorities and industry to implement **environmental and sustainability measures** against climate change impacts, long-term aspirational CO₂ goals, sustainable aviation fuels, and noise and air pollution prevention.
- Strengthen the cooperation with authorities and industry by establishing additional **international representation offices, specifically** in the Middle East and Latin America, as well as project related field offices, as required.

- Monitoring and supporting the implementation of new **BASAs with China, Japan and UK**, and the amendment or expansion of BASA's with Brazil, Canada and the United States.
- Development and implementation of international technical assistance projects in cooperation with the EU Commission, with special focus on ATM, drones, UAM, cybersecurity, digitalisation, and other areas of innovation.
- Provide support to partner states and ICAO to continued facilitation of the **return to normal operations** for air operators during and after the COVID-19 pandemic until full recovery has been accomplished and invest efforts in making the aviation system more resilient towards crises.
- Support the EU Commission in the preparation of negotiations for **Comprehensive Air Transport Agreements (CATAs)** and **Bilateral Aviation Safety Agreements (BASA)**. Conclude Working Arrangements (WA) and Memoranda of Cooperation/Understanding, which reduce administrative and technical barriers for access to foreign markets, while improving aviation safety.
- Strengthen the relationship and cooperation with the International Civil Aviation Organisation (ICAO) to better fulfil EASA's objectives as stipulated by the Basic Regulation.
- Develop a concept for a **pan-EU partnership** between EU Civil Aviation Stakeholders (NAAs, Intl. Organisations and Industry) to better support the implementation of the **Global Gateway Initiative** by the Commission (**Team Europe Approach**).

Annual Work Programme Objectives







International Co-operation Instruments & Resilience in Foreign Systems			
Objective	Reduce administrative and technical barriers for access to foreign markets, while improving aviation safety, by concluding Working Arrangements (WA) and implementing Bilateral Aviation Safety Agreements (BASA) negotiated by the European Commission with EASA's proactive support.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Support the implementation of the BASAs by implementing robust maintenance of confidence mechanisms and relevant update of implementation procedures, facilitating acceptance of products and oversight results while ensuring adequate safety levels.– Signature of at least 4 WA by Q4 2022.		<ul style="list-style-type: none">– Support the implementation of the BASAs by implementing robust maintenance of confidence mechanisms and relevant update of implementation procedures, facilitating acceptance of products and oversight results while ensuring adequate safety levels.– Update existing WA/MOCs/MOUs .and monitor their consistent implementation.– Support the CATA preparations and negotiations by the EU Commission with the LAC region.– Support the implementation of the ASEAN CATA through project activities.	<ul style="list-style-type: none">– Support the implementation of the BASAs by implementing robust maintenance of confidence mechanisms and relevant update of implementation procedures, facilitating acceptance of products and oversight results while ensuring adequate safety levels.– Update existing WA/MOCs/MOUs and monitor their consistent implementation.– Support the CATA preparations and negotiations by the EU Commission with the LAC region.– Support the implementation of the ASEAN CATA through project activities.
Risks		<ul style="list-style-type: none">– Safety risk in case of deficiency in some foreign partners' safety systems.– Risk of imbalance in BASAs and WAs, to the detriment of European Industry.	
Strategy – Key Drivers		Competitiveness [Contributes to Safety]	
Principal Funding Source		EU contribution	

Technical Support		
Objective	Safety, sustainability, support of EU industry and greater EU influence through recognition and respect of EASA as a strong partner with integrity, transparency and professional excellence. Based on this, EASA shall become the leading implementer of EU funded technical cooperation programmes and aviation partnerships for safety and environmental protection in the field of civil aviation, in partnership with Member States.	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects. – Support beneficiaries in improving their achievements as reported in the ICAO USOAP performance dashboard. – Support the strengthening of RSOOs. – Support the implementation of environmental protection including CORSIA prioritising those States where the implementation impact on the worldwide environment will be the most significant. 	<ul style="list-style-type: none"> – Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects. – Support the strengthening of RSOOs. – Support the implementation of environmental protection including CORSIA and SAF prioritising those States where the implementation impact on the worldwide environment will be the most significant. – Complete the development of a European platform for the coordination of international technical cooperation activities (TEAM EUROPE). 	<ul style="list-style-type: none"> – Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects. – Support the strengthening of RSOOs. – Support the implementation of environmental protection including CORSIA and SAF prioritising those States where the implementation impact on the worldwide environment will be the most significant. – Implement a European platform for the coordination of international technical cooperation activities (TEAM EUROPE).
Risks	<ul style="list-style-type: none"> – The Agency might not be in a position to deliver the projects to the European Commission's and/or the beneficiaries' expectations in terms of budget, time, quality and sustainability. 	
Strategy – Key Drivers	Competitiveness [Contributes to Sustainability & Safety]	
Principal Funding Source	EU contribution + Earmarked funds from the EU	

ICAO Co-operation		
Objective	Promote the European aviation system by effectively representing coordinated European positions on matters under EU/EASA competence and supporting Member States in fulfilling their ICAO obligations.	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Support the preparation and on-site coordination for the ICAO Assembly 41. – Support the accomplishment of the follow-up actions resulting from the HLCC. – Timely delivery of EFOD compliance checklists and State Letter recommendations. – Presenting results of the discussions with ICAO ANB on better integration of EASA STD into USOAP. – Build and strengthen EASA's presence and visibility in ATM, drone, security and public health activities. – Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings). – Support ICAO Council preparation on a regular basis. 	<ul style="list-style-type: none"> – Support the accomplishment of follow-up actions for EU/EASA resulting from the Assembly 41. – Support the preparation of the 2024 full ICAO USOAP audit. – Timely delivery of EFOD compliance checklists and State Letter recommendations. – Continue discussions with ICAO ANB on better integration of EASA STD into USOAP. – Build and strengthen EASA's presence and visibility at ICAO panels and working groups in ATM, drone, security and public health activities. – Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings). – Cooperate with ICAO to promote (e.g. through IPACKs) EU regulatory 	<ul style="list-style-type: none"> – Support the full ICAO USOAP audit of the Agency. – Timely delivery of EFOD compliance checklists and State Letter recommendations. – Continue discussions with ICAO ANB on better integration of EASA STD into USOAP. – Build and strengthen EASA's presence and visibility at ICAO panels and working groups in ATM, drone, security and public health activities. – Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings). – Cooperate with ICAO to promote (e.g. through IPACKs) EU regulatory material, tools, initiatives and opinions in areas where global recognition is essential. This includes

<ul style="list-style-type: none"> – Cooperate with ICAO to promote EU regulatory material, tools, initiatives and opinions in areas where global recognition is essential. This includes environmental and sustainability measures against climate change impacts, long-term aspirational CO2 goals and noise and air pollution prevention. – Build a network with ICAO Regional Offices and key States so as to engage understanding of the EU system and policies and support at ICAO level. – Better synchronisation of EASA and ICAO rulemaking activities (SARPS) and their reflection in EPAS. 		<p>material, tools, initiatives and opinions in areas where global recognition is essential. This includes environmental and sustainability measures against climate change impacts, long-term aspirational CO2 goals, SAF, and noise and air pollution prevention.</p> <ul style="list-style-type: none"> – Maintain and reinforce the network with ICAO Regional Offices and key States to increase understanding of the EU system and policies and support at ICAO level. – Better synchronisation of EASA and ICAO rulemaking activities (SARPS) and their reflection in EPAS. 	<p>environmental and sustainability measures against climate change impacts, long-term aspirational CO2 goals, SAF, and noise and air pollution prevention.</p> <ul style="list-style-type: none"> – Maintain and reinforce the network with ICAO Regional Offices and key States to increase understanding of the EU system and policies and support at ICAO level. – Better synchronisation of EASA and ICAO rulemaking activities (SARPS) and their reflection in EPAS.
Risks	<ul style="list-style-type: none"> – European positions on aviation safety, air navigation, environment and security are not considered and reflected properly. – Less optimal outcome of ICAO audit would negatively affect EASA's credibility as leading safety regulator and fall back on EU and Member States' image of its collaborative safety oversight performance. 		
Strategy – Key Drivers	Competitiveness [Contributes to Sustainability & Safety]		
Principal Funding Source	EU contribution		

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022 *		Target 2023	Target 2024
Timely progression on Working Arrangements	% of WAS concluded/amended compared to annual planning	66.6%	85%	≥80%	100%		≥80%	≥80%
Timely progression on Bilateral Agreements	% of EASA’s tasks and actions related to BASA negotiations finalised within planned timeframe	100%	100%	≥90%	N/A**		≥90%	≥90%
Timely implementation of technical support to 3rd countries	Implementation rate of the specific activities of the Work Plan	80.3%	88%	≥80%	87.8%		≥80%	≥80%
Quality of delivered projects based on stakeholder feedback	Average score of all completed feedback forms, on scale from 0 to 7, where 7 is the best score possible	6.5	6.4	≥5 on scale of up to 7	6.42		≥5 on scale of up to 7	≥5 on scale of up to 7
Timely provision of recommendations on ICAO State Letters for use by Member States (MS)	% of State Letters recommendations provided on time	100%	100%	≥90%	100%		≥90%	≥90%
Timely delivery of compliance	Timely delivery of Compliance Checklists	Achieved	Achieved	Updated compliance checklists for 2 ICAO	8		Updated compliance checklists for 2 ICAO	Updated compliance checklists

checklists for use by MS				Annexes per year			Annexes per year	for 2 ICAO Annexes per year
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*As estimated/forecasted at Q2 2022

**At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL*	6.40M€	7.68M€
Workforce (TA & CA)	TOTAL*	43	43
	Core & Operational Staff	35	35

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.7. Rulemaking



Legislation is not an end in itself. **Modern, proportionate rules that are fit for purpose** are essential in aviation safety and environmental protection to uphold high common standards and ensure the Competitiveness of the European industry.

The EC's Better Regulation Agenda aims at delivering tangible benefits to European citizens and addressing the common challenges Europe faces. To meet this policy goal, EASA ensures that its **regulatory proposals deliver maximum safety and environmental benefits at minimum cost to citizens**, businesses and workers without creating unnecessary regulatory burdens for Member States and EASA itself. To that end, EASA designs regulatory proposals transparently, based on evidence, easily accessible, understandable by those who are affected, and backed by the views of stakeholders. In order to further strengthen this, together with the MAB & SAB, the Agency successfully embarked on a review of the Rulemaking process with the aim of making rulemaking more effective and flexible.

Rulemaking actions form an integral part of the [European Plan for Aviation Safety \(EPAS\)](#), being a tool to mitigate risks to the European aviation safety system. Rulemaking projects are often preceded, accompanied or followed by Research projects, Safety Promotion or actions assigned to MS, to support the roll out and implementation of regulatory changes.

Across Rulemaking, the Agency's efforts are particularly focused on:




- Improving Rotorcraft Safety.
- Environmental protection – supersonic and drones.
- Adapting all Implementing Rules to enable certification and operation of drones.
- Modern, sustainable Flight Standards, providing a robust yet flexible framework for new air mobility technologies, here particularly: Electrification of propulsion; Airworthiness, Operation and Air Crew requirements for new entrant aircraft, such as (e)VTOL; Flight training devices and their growing use in air crew training.
- Development of the new regulatory framework to enable a proportionate level of attestation for equipment supporting the ATM/ANS functions and services listed in Annex VIII of the EASA 'Basic Regulation'.
- Gradual and phased evolution of the current ATCO licencing regulatory framework, as an enabler of the ongoing innovation of ATM.
- Updating the EASA guidance on Remote Aerodrome ATS, based on implementation experiences and available research outcomes, to effectively support implementation.
- Creating a European electronic personnel licences system.
- Enabling the safe integration of new business models in air operations.
- Enabling the safe integration of higher airspace operations.
- Creating an EU regulatory framework for ground handling.

Annual Work Programme Objectives

Rules Development and Better Regulation		
Objective	Modern, proportionate rules that are fit to uphold high common standards for safety and environmental protection, and ensure the Competitiveness of the European industry	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions, in particular on new air mobility, safety of commercial air transport, General Aviation. – In the framework of the transformation programme, enhance and streamline the rulemaking process with a view to make it more efficient, effective and flexible through implementation of the recommendations from the process review in accordance with the high-level action plan. 	<ul style="list-style-type: none"> – Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions as outlined in the EPAS. – In the framework of the transformation programme, enhance and streamline the rulemaking process with a view to make it more efficient, effective and flexible through implementation of the recommendations from the process review in accordance with the high-level action plan. 	<ul style="list-style-type: none"> – Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions as outlined in the EPAS.
Risks	<ul style="list-style-type: none"> – Insufficient support from or unavailability of stakeholders to provide economic data to assess the effect of new and existing regulation. – Regulatory framework puts EU industry under a competitive disadvantage and jeopardises innovation. – Inadequate regulations remaining in place, without being amended, thus causing difficulties/creating burden to Competent Authorities and Industry. – Inadequate implementation support for new rules / amended rules presenting significant change. – Failure to identify the inadequacies and negative effects in the application of the rules. 	
Strategy – Key Drivers	Competitiveness [Contributes to Safety & Resilience]	
Principal Funding Source	EU contribution	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Quality of NPAs	Number of feedback received, which rates the quality of published NPAs as not or not at all satisfactorily, vs total number of commentators	New KPI	1%	<15%	<15%		
Timely Progress on Rulemaking Actions	Strategic actions planned vs actual.	N/A	64%	80%	0%		Discontinued – replaced by new KPIs below: “Timeliness of the Rulemaking process”, “Rulemaking process performance” & “Rulemaking process effectiveness”
	Opinions planned vs actuals.	80%	75%	80%	25%		
	Decisions planned vs actuals.	58%	81.8%	80%	54%		
	NPAs planned vs actuals.	73%	93.8%	80%	21%		
Rulemaking Process Efficiency	Average time with standard procedure.	3.2 years	4.4 years	≤3.5 years	4.35 yr		
	Average time with Art.15/16.	1.16 years	1.2 years	≤1.5 years	2.85 yr		

Best Intervention Strategy (BIS) Coverage	At the programming level, almost all actions to be supported by impact assessment in the Best Intervention Strategy.	100%	N/A	≥95%	N/A**			
Number of evaluations published yearly	Cover domains with ex-post evaluations of rules (3 year moving average)	2	2	1	1			
Timely answer to exemption requests (as defined by the Basic Regulation)	Exemptions and derogations notifications are processed in a timely manner and subsequent safety recommendations ensure business continuity at appropriate safety levels	97.2%	95.7%	≥90%	96,8%		≥90%	≥90%
Timeliness of the Rulemaking process	By 2027, 20% reduction of the lead time for the adoption of amending Regulations; baseline in 2020 = 6.5 years.	New KPI 2023+					6.3 Years	6 Years
	By 2027, 20% reduction of the lead time for the adoption of soft rules CS/AMC/GM ; baseline in 2020 = 5 years.	New KPI 2023+					4.8 Years	4.6 Years
Rulemaking process performance	By 2027, 20% reduction of the overall working hours performed on all rulemaking deliverables; baseline in 2020 = 47000 hours.	New KPI 2023+					45K Hrs	43K Hrs
Rulemaking process effectiveness	By 2027, 80% of the overall published deliverables for regulatory material to be part of the strategic tasks identified in EPAS.	New KPI 2023+					70%	80%

*As estimated/forecasted at Q2 2022

**At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL*	15.83M€	14.83M€
Workforce (TA & CA)	TOTAL*	88	88
	Core & Operational Staff	67	67

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).

2.8. Safety Intelligence & Performance



EASA is tasked to manage safety risks in aviation. In essence, the main goal of Safety Intelligence and Performance is to identify the operational and systemic safety risks of the European aviation system and recommend relevant mitigations. Understanding where the safety issues are enables and supports EASA's transition towards an **efficient, pro-active and evidence-based safety system**.

Safety Intelligence relies on the collection, processing and analysis of all relevant safety data and information. Relevant data are, amongst others, flight data generated by the aircraft, safety reports, air traffic data, weather data and stakeholder surveys. In order to enhance its analysis capabilities, EASA works extensively with safety partners, such as industry stakeholders and National Aviation Authorities (NAAs). The analysis of the collected data aims at identifying and prioritising systemic safety issues. Subsequently, mitigating measures are recommended, including safety promotion activities. The outputs of this process are an important element in developing the [European Plan for Aviation Safety \(EPAS\)](#) priorities.

The main functions of the Safety Intelligence and Performance department are:

Safety Risk Mgmt. (SRM)	Safety Promotion	Integrated Risk Mgmt. (IRM)	Accident Investigations and Safety Recommendations
Aim is to strengthen SRM capacity by investing in innovative technologies for data capture and analysis, ensuring safety intelligence feeds even more efficiently into the EPAS and leveraging outputs from European Big Data Programme or Data4Safety (D4S). (See also Section 1.3.8).	Aim is to provide useful information that engages the European and Global industry in positive conversations about safety so that the aviation community can comply with the necessary rules and reduce their risks to ensure safe and effective operations.	Aim is to encompass security, cybersecurity and emerging risks that impact aviation safety, combining information sharing, research, competence building and development of industry standards. These activities are coordinated through the European Strategic Coordination Platform made up of wide representation of EU institutions, agencies and organisations, as well as States and Industry.	Aim is to participate to the investigations of serious incidents and accidents in order to infer the lessons learned and apply the relevant corrective actions (reactive safety) in accordance with Article 8 of Reg (EU) 996/2010. The Agency obligations in terms of Safety Recommendations are also managed via this function.

Across Safety intelligence & Performance, the Agency's efforts are particularly focused on:

- Implementation of the D4S programme, i.e. after the Proof-of-Concept phase, developing the programme to maturity and integrating the programme into the SRM
- Develop a "Monitor and Detect" capability, i.e. enable EASA to better monitor and detect the safety trends and assess safety performance
- Semi-automate the coding and risk scoring of occurrences to cope with the ever-increasing volume and ensure a faster and more consistent approach to the coding and risk classification of occurrences
- Expansion of EASA's Safety Promotion activity, enabling more rapid safety interventions when necessary.
- Consolidate and develop the Agency activities in security and cyber-security including implementing the IRM (Integrated Risk Management) concept.

Annual Work Programme Objectives




Safety Intelligence and Performance			
Objective	Ensure the Agency has a Safety Intelligence capability that integrates all relevant safety data sources with the aim to identify and prioritise the systemic safety issues along with recommendations of mitigation. This provides input to the European Plan of Aviation Safety.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Delivery of Risk Portfolios with a cross-domain prioritisation of safety issues to be fed into the EPAS for supporting the programming exercise by cross-domain safety priorities		<ul style="list-style-type: none">– Delivery of a novel Risk Portfolio covering the Airworthiness risks, (Design, production and maintenance associated risks) into the EPAS for supporting the programming exercise by cross-domain safety priorities. Capture of the impact of climate change on safety in the existing Safety Risk Portfolios.	<ul style="list-style-type: none">– Delivery of a novel Risk Portfolio covering the UAS Operation into the EPAS for supporting the programming exercise by cross-domain safety priorities.
Risks	<ul style="list-style-type: none">– Failure to identify or failure to respond to safety issues in a timely manner.		
Strategy – Key Drivers	Safety [Contributes to Competitiveness]		
Principal Funding Source	EU contribution		




Safety Promotion			
Objective	In partnership with other aviation authorities and the industry, improve aviation safety by providing interesting content that engages people in positive conversations on safety.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Completion of planned EPAS Safety Promotion tasks in the domains of Air Ops , Rotorcraft, General Aviation and Drones plus other tasks to support the continued return to normal operations by helping to mitigate risks generated by the COVID-19 pandemic.– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.		<ul style="list-style-type: none">– Completion of planned EPAS Safety Promotion tasks in the domains of Air Ops (including ATM, Aerodrome and Continuing Airworthiness aspects), Rotorcraft, General Aviation and Drones. All as part of a connected and coordinated story that helps people to see how all the different aspects of safety are linked.– Coordination of key safety messages across EASA events and those of other organisations.– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.	<ul style="list-style-type: none">– Completion of planned EPAS Safety Promotion tasks in the domains of Air Ops (including ATM, Aerodrome and Continuing Airworthiness aspects), Rotorcraft, General Aviation and Drones. All as part of a connected and coordinated story that helps people to see how all the different aspects of safety are linked.– Coordination of key safety messages across EASA events and those of other organisations.– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.
Risks	<ul style="list-style-type: none">– Safety Promotion fails to have the anticipated impact or reach the intended audience.– Insufficient information provided to meet the needs of the industry.– Backlash caused by a Safety Promotion activity.		
Strategy – Key Drivers	Safety [Contributes to Competitiveness]		
Principal Funding Source	EU contribution		

Cybersecurity in Aviation and Emerging Risks			
Objective	Ensure that the entire aviation system is prepared to effectively address cybersecurity threats. Assist the European Commission in safety-related security issues, including an alert system for conflict zones.		2017-Open End
Outputs 2022	Outputs 2023	Outputs 2024	

<ul style="list-style-type: none"> – Publication of the AMC/GM once the organisation requirements for the management of cyber risks are adopted by the Commission. – Implementation a long-term solution for the European Information Sharing Platform on Conflict Zones based on the experience from the trial phase. – Adaptation of safety reporting tools to aviation security occurrences with safety impact, including cybersecurity. – Establishment and implementation of the new cybersecurity platform and services for European Union cybersecurity intelligence initiatives. 	<ul style="list-style-type: none"> – Publication of AMC/GM to Part-IS, following focused consultation. – Initiate Part-IS trial implementation with selected pilot organisations, including EASA. – Support the preparation of EASA oversight staff for implementation of part-IS. – Remain available to support the Part-IS implementation effort in the Member States – Further develop the European Information Sharing Platform on Conflict Zones to enhance exchange of Information among its members. – Promote an approach to integrate the management of safety, security, cybersecurity risks. – Implement a reporting mechanism for aviation security occurrences with safety impact, including cybersecurity, based on the adaptation of existing safety tools. 	<ul style="list-style-type: none"> – Support the preparation of EASA oversight staff for implementation of part-IS. – Support the preparation of Member States for implementation of part-IS. – Support EASA establishment of an ISMS. – Continue analysis of aviation security events in the ECR. – Support information exchange initiatives in Conflict Zones and Cybersecurity.
Risks	<ul style="list-style-type: none"> – Resistance from the aviation security (AVSEC) community to accept EASA role in safety-security interdependencies, including cybersecurity. – The soon to be issued NIS 2 Directive may alter the overarching framework for Part-IS. – Ensure coordinated implementation of Part-IS in organisations complying with the AVSEC regulation. – Scarcity of qualified resources is the area of cybersecurity in aviation. – Reluctance from stakeholders to share cybersecurity event information. 	
Strategy – Key Drivers	Safety	
Principal Funding Source	EU contribution	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Timely processing of occurrence reports	Percentage of occurrence reports processed within five working days, whereas the average processing time is equal to or below 4	62% 7 days	45% 15.5 days	≥85% ≤4 days	59% 16.2 days*	 ≥85% ≤4 days	≥85% ≤4 days
Accuracy of technical owner allocation	Accurate allocation of occurrence report to technical owner, at first attempt	99.8%	99.9%	≥95%	100%	 ≥95%	≥95%
Timeliness to answer safety recommendations	% of first replies provided within 90 days	94.4%	97.6%	≥97.5%	100%	 ≥97.5%	≥97.5%

Productivity and Quality of Safety Analysis process and SRM Process	Number of Safety Issues Analysis or Outcomes of D4S directed Study or Ad-Hoc Safety Risk Portfolios documents presented and endorsed by the SRP.	4	6	≥4	On-track		≥4	≥4
	The 'Annual Safety Review' endorsed by the ED office and published in the first half of the year.	N/A	Achieved	Published end Q2	On-track		Published end Q2	Published end Q2
	Planned and unplanned safety analysis requests and Executive Briefing Notes on-time and qualitative deliveries.	N/A	100%	≥ 92%	On-track		≥ 93%	≥ 93%
Safety Promotion	Implementation Safety Promotion Programme: % of completion and execution of the Annual Domain safety promotion plans (deliverables and publication)	100%	100%	≥90%	100%		≥90%	≥90%
	Safety Promotion Resource Engagement: The number of FTEs spent on safety promotion actions	9.4 FTE	9 FTE*	12 FTE	12 FTE		12 FTE	12 FTE

*As estimated/forecasted at Q2 2022

Resources


Resources		2023	Draft Budget 2024
Planned Expenses (M€)	TOTAL *	14.96M€	15.49M€
Workforce (TA & CA)	TOTAL *	58	58
	Core & Operational Staff	44	44

*Represents core/operational staff/costs plus staff/costs allocated from support/enable activities. Whereby, in addition to resources deployed directly on the core and operational activities, support and enabling resources are proportionately allocated to ensure the effective implementation and oversight of the core activities (see Sections III.2.9 Applicant Services, III.2.10 Corporate Processes and III.2.11 Transversal and Enabling Activities).





<ul style="list-style-type: none"> Enhance customer relationships by engaging with applicant groups ensuring transparency and accuracy of business relations. 	<ul style="list-style-type: none"> meet the expectations of our external stakeholders. Further strengthen customer relationships by engaging with applicant groups ensuring transparency and accuracy of business relations. Contribute to the establishment of an efficient queries management process. 	<ul style="list-style-type: none"> by capturing the needs of Portal Users and highlighting these for development. Further strengthen customer relationships by engaging with applicant groups ensuring transparency and accuracy of business relations. Further support the improvement and perfection of the queries management process.
Risks	<ul style="list-style-type: none"> Applications delayed due to inefficient exchange of information between EASA and the applicants over traditional communication channels as well as over the EASA Portal in case of technical issues. Sensitive technical material and/or personal data is disclosed due to security breaches. 	
Strategy – Key Drivers	Resilience	
Principal Funding Source	F&C	

Partner Relations (National Aviation Authority (NAA) & Qualified Entity (QE))

Objective	Implement the EASA strategic priorities 2022-2027 including the further development of Partnership Agreements.		2004-Open End
Outputs 2022			Outputs 2024
<ul style="list-style-type: none"> Engage with MS to extend number of available partners and range of services. Explore outsourcing of new domains (military, security); extended use of Qualified Entities; Regional centres of excellence. Implementation of the Quality Assurance Programme. Close monitoring of the outsourcing programme and flexible solutions depending on the further development of the COVID-19 pandemic. 	<ul style="list-style-type: none"> Engage with NAAs to extend number of available partners and range of services. Further develop the Quality Assurance programme. Implement and support agreed partnership strategy. 		<ul style="list-style-type: none"> Explore outsourcing of new domains (e.g. military, security), regional centres of excellence Implement Partnership portal to streamline procedures and data handling. Apply lessons learnt from Quality Assurance process to further improve the process.
Risks	<ul style="list-style-type: none"> Actual workload volumes and costs diverge significantly from the baseline forecast (especially in light of initial applications, new domains and fluctuating travel prices). Technical capacity of NAAs and QEs falls short of targeted outsourcing volumes. Bilateral agreements affect overall workload and impact NAA outsourcing strategy. F&C income falls significantly below predictions. 		
Strategy – Key Drivers	Resilience		
Principal Funding Source	F&C		

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Typical processing times met	Measures the percentage of applications that are completed within the typical processing time	65%	76%	60%	51%		Discontinued – replaced by below KPI “Administrative processing times of applications and certificates met”

	communicated to the applicant (date of submission to date of issuance of certificate)							
Administrative processing times of applications and certificates met	Measures the percentage of applications and certificates for which the administrative processing times are completed within 2 working days.	New KPI					84%	90%
Actual outsourced hours committed compared to target (pledged hours)	Measures the percentage of the workload allocated to NAAs that is committed within the period compared to the partnership targets	87%	93%	90%	TBC		95%	95%
Total applications received online	Measures the percentage of all applications (that can be submitted through the portal) submitted through the web portal	87%	89%	70%	80%		80%	85%

*As estimated/forecasted at Q2 2022

Resources

Resources		2023	Draft Budget 2024
Workforce (TA & CA)	TOTAL *	26	26

*Represents support/enable staff costs which are proportionately allocated to the core & operational activities to ensure the effective implementation and oversight of the core activities (See Sections III.2.1-III.2.8 above).

2.10. Corporate Processes



A number of corporate processes are conducted at EASA to support the effective oversight, promotion and governance of the operational, core and transversal activities of the Agency:

- Strategy and business programming activities
- Management of external stakeholders and stakeholder engagement
- Legal Advice
- Procurement & Contract Management
- Quality Assurance
- Audit Management
- Risk & Internal Control Management
- Corporate Communication
- Emergency Management

Across corporate processes, the Agency's efforts are particularly focused on:


- **Commission Evaluation of EASA:** Article 124 of Regulation (EU) 2018/1139 (the EASA Basic Regulation (BR)) sets out a legal obligation for the European Commission (EC) to perform every five years an evaluation assessing the Agency's performance in relation to its objectives, mandate and tasks, taking into account as well the view of the Management Board (MB) and stakeholders of EASA. The next evaluation should conclude no later than 12 September 2023. The EC has started the first assessment of EASA under this legal basis, aiming to assess the impact of the BR, of the Agency, and of its working practices in establishing the highest common standards of safety and environmental protection in civil aviation and ensuring that all passengers benefit from the same, high level of safety in the EU. The evaluation will address the need to modify the mandate of the Agency and assess the financial implications of any such modification. A consultant has been contracted by the EC to conduct a study, which will be the basis for the EC Staff Working Document. The Agency will be involved in the whole process, providing inputs and contributions. The evaluation will also assess the Agency's efficiency in terms of cost-effectiveness and proportionality of actual costs to benefits, as well as its relevance to current and emerging needs, namely its fitness to face and handle challenges the aviation sector has been facing. The evaluation will further analyse the coherence of the Agency's objectives, mandate, tasks and working practices with the overall EU aviation regulatory framework, and the EC's priorities. To this respect, it will evaluate the EU added value of the Agency's work.

Annual Work Programme Objectives


Strategy, Programming & Monitoring			
Objective	Strategy: Make recommendations based on internal and external factors to achieve the Agency’s vision and mission in line with the European Plan for Aviation Safety (EPAS). Support development of the Agency’s strategy and decision making on priorities and planning in line with anticipated risks and developments.		2004-Open End
	Business Programming & Reporting: Coordinate the Agency’s business programming activities and support senior management to establish the single programming document (SPD) including (multi-)annual work programme and budget; subsequently monitor its performance through quarterly reporting and address issues through mitigating actions; and report overall status and achievements through the consolidated annual activity report.		
Outputs 2022		Outputs 2023	Outputs 2024
– Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS.		– Launch the annual review of the Agency’s priorities in line with developments in the aviation industry and the priorities identified by senior management.	– Launch the annual review of the Agency’s priorities in line with developments in the aviation industry and the priorities identified by senior management.

<ul style="list-style-type: none"> – Launch the annual review of the Agency's priorities in line with developments in the aviation industry and the priorities identified by senior management. – In the framework of the transformation (Destination: Future-Proof) programme, continue to enhance programming and monitoring capabilities with a view to simplifying data collection, increasing efficiency and streamlining the annual programming exercise. 	<ul style="list-style-type: none"> – Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS. 	<ul style="list-style-type: none"> – Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS. – Follow-up on the outcomes of the Commission Evaluation of the Agency, implementing changes and recommendations resulting from the exercise.
Risks	<ul style="list-style-type: none"> – Failure to take account of emerging risks and developments. – Divergence between the Agency's strategy and the capability of operational units due to insufficient communication or false assumptions or wrong allocation of resources. – Outcome of EASA activities significantly deviate from business programming impacting EASA's ability to meet its Strategy – Key Drivers. – Resources and budget are not sufficient to achieve the activities planned, to the required level of quality, for the programming period. 	
Strategy – Key Drivers	Resilience [Contributes to Competitiveness]	
Principal Funding Source	Mix of EU contribution and F&C	

Governance Activities, Legal & Procurement






Objective	Ensure the entity is operating in compliance with necessary legal regulations, internal and external guidelines and policies, and addressing stakeholder expectations. Support the Agency in achieving its strategic objectives and fulfilling its mandate in the most efficient manner while promoting sound financial management and proportionate administrative workload. Ensure the Agency purchases the best value for money available on the market and has contracts in place which enable the Agency to maintain its high performance.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Ensure readiness to respond and manage an emergency, if it occurs. – Realise one simulation exercise to test EASA capability to react and respond to an emergency. 		<ul style="list-style-type: none"> – Review and amendment of the Emergency Management procedure taking into consideration key 2022 events (e.g. Russian military invasion of Ukraine and re-entry of rocket debris). 	<ul style="list-style-type: none"> – Implementation of the Emergency Management procedure and practical training/simulation exercise for the involved staff.
Risks	<ul style="list-style-type: none"> – Lack of / or inappropriate response to an emergency/crisis. – Insufficient coordination of strategic, political and technical input from stakeholders. – Insufficient protection of information managed by the Agency, including third party information, to an adequate level of security. – Insufficient management of Conflict of Interest within in the Management Board. 		
Strategy – Key Drivers	Resilience		
Principal Funding Source	Mix of EU contribution and F&C		

Corporate Communication

Objective	Raise awareness of the Agency's activities with the public in general and the travelling public, while also continuing to serve industry and experts with the information they require and offer them enhanced ways to quickly find what they need. Enhance and grow the Agency's standing by portraying it as a modern, innovative organisation.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024

<ul style="list-style-type: none"> Review existing communications strategy and update/adjust to meet evolving requirements. Modernise communication to include elements which make the agency appear more human and approachable, for example by allowing our experts greater external exposure. 	<ul style="list-style-type: none"> Expansion of content on EASA Light website aimed at the general public following launch in all EU languages in late 2022. Retain high standard in communication for experts. Improve availability of visual and video material. 	<ul style="list-style-type: none"> Ensure strategy of new senior management team is given correct exposure to gain support.
Risks	<ul style="list-style-type: none"> Reputational attacks on EASA as a result of wider exposure of our activities to a less expert audience. Need for careful balance to ensure expert reputation is not damaged by simplified communication appealing to wider audience. 	
Strategy – Key Drivers	Resilience	
Principal Funding Source	Mix of EU contribution and F&C	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*		Target 2023	Target 2024
Corrective action closure rate of Audit findings	% of critical and very important audit recommendations implemented within 6 months from the original implementation date defined	79%	60%*	80%	56%		80%	80%
Number of non-conformity against the ISO standards	Captures the number of non-conformities documented by external ISO auditors and/or internal auditors	0%	0%	0%	N/A**		0%	0%
Timely implementation of procurement plan	% of procedures started vs. overall procurement plan	New KPI	New KPI	≥90%	79%		≥90%	≥90%
Effectiveness of procurement procedures	% of procedures receiving 2 or more offers.	New KPI	New KPI	≥ 85%	76%		≥ 90%	≥ 90%
Implementation of purchasing strategy (maximise competition)	% of procedures using preferred purchasing solutions (i.e. framework contracts, calls for expression of interest, database of experts, list of vendors) from total number of procedures.	New KPI	New KPI	≥ 70%	89%		≥75%	≥80%

*As estimated/forecasted at Q2 2022

**At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Workforce (TA & CA)	TOTAL*	94	94

**Represents support/enable staff costs which are proportionately allocated to the core & operational activities to ensure the effective implementation and oversight of the core activities (See Sections III.2.1-III.2.8 above).*

2.11. Transversal and Enabling Activities



In order to enable the implementation of the operational and core activities of the Agency a number of transversal and enabling activities are conducted at EASA including:

- Human Resources Management: Employee Services and Learning & Development.
- Information Technology Services.
- Corporate Services.
- Facility management.
- Travel Management.
- Finance Management.

Across EASA's transversal and enabling activities, the Agency's efforts are particularly focused on:

- The proactive and constant streamlining of processes and tools as a driver for the on-going and planned changes across these activities:
- The continued revision of EASA's human resources services toward a more modern and dynamic model allowing for a better match between the agency's capacity needs and the staff's skills and development.
- The Information Technology services based on refined AGILE methodology and on an integrated technical platform to further shorten the reaction times to quickly deliver digitised business solutions.
- Change in work habits driving the corporate services to allow for fast and flexible responses to crises such as the COVID-19.
- Transformational initiatives in finance services to continue to offer solid and reliable services.


Annual Work Programme Objectives


Human Resources (HR) Management		
Objective	<p><u>Employee Services</u>: Create a culture of innovation, adaptability, agility and collaboration, building on a knowledgeable and skilled workforce that is able to anticipate and quickly change, and is willing to learn and develop.</p> <p><u>Learning & Development</u>: Reinforce holistic staff training system to maintain and develop critical competences anticipating business needs. Support the competence development of aviation experts in the EASA system and drive forward decisions on the governance for external training collaboration and delivery in EASA.</p>	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – SWP for selected core business areas / strategic competence areas implemented at Agency level according to business priorities. – People Master Data and digitalisation of end-to-end processes are further enhanced to allow data driven decision making and gradual process automation and self-services. – Development activities (e.g. redeployment, up- or re-skilling) are decided in selected core business areas based on staff competences taking into account strategic 	<ul style="list-style-type: none"> – Strategic Workforce Planning used in selected core business areas for capacity management at Agency level. – Competence development integrated with performance management, including reinforcement of available support models for on-the-job learning and prevention of psycho-social risks at work in the Learning Offer. – Continuation of People Master Data and digitalisation of end-to-end processes. 	<ul style="list-style-type: none"> – Continuation of Strategic Workforce Planning. – Continuation of Competence and Learning Offer Priority Planning. – Continuation of People Master Data and digitalisation of end-to-end processes.

workforce data (e.g. demographics, number of upcoming retirements).		
– Development of flexible learning offers focusing on “learner experience” virtual, on-the-job, and peer learning support models for managers and staff following a strength-based approach and using competence management data.		
Risks	<ul style="list-style-type: none"> – Failure to identify the future needs of the Agency in terms of workforce and competences and most efficient ways to fulfil the future needs of the Agency. – Failure of the digitalisation to deliver efficiency gains for HR processes. – Learning offer does not meet the internal and external prioritised stakeholders’ needs. 	
Strategy – Key Drivers	Resilience	
Principal Funding Source	Mix of EU contribution and F&C	


Information Technology (IT) Services











Objective	Establish and implement a coherent IT architecture, considering the impact of the Regulation (EU) 2018/1139, the EU e-government action plan 2016/2020, and the digitalisation of the European aviation industry. Provision of IT services.	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – IT continues building the New Digital Core (NDC), and integrated digital platform – Digital Signature technology for general use throughout the Agency – Deploy new aerodromes advisory body workspace, Product Organisation Approvals (POA) audit solution, and European Aero-Medial Repository (EAMR) solution – Deploy enhancements to recruitment, Third-Country operators (TCO) solution, Inspections & Findings Platform (IFP) solution, Ramp Inspections (SAFA/SACA) solution, Safety Data Management (SDM) solution, Shared Platform for IA Certifications (SEPIAC) solution 	<ul style="list-style-type: none"> – Initiate SharePoint (SP) upgrade to the latest cloud-based version and prepare for SAP S4 implementation. – Continue enhancing the New Digital Core (NDC) introducing: <ul style="list-style-type: none"> - API management for secure machine-to-machine exchanges with third parties - Centralised Identity Governance & Administration for all users’ management - Centralised data management capabilities to manage aviation products, and other data that should be managed once and used in many different business contexts. - New / improved analytical capabilities. – Deploy new business solutions according to Agency’s digital business models and practices. 	<ul style="list-style-type: none"> – Complete SharePoint upgrade. – Continue to support business digitalisation to enable the SAP S4 implementation. – Continue enhancing the New Digital Core (NDC) adapting to business needs. – Continue to deploy new business solutions according to Agency’s digital business models and practices.
Risks	<ul style="list-style-type: none"> – Failure to define and implement: <ul style="list-style-type: none"> - New digital business processes in EASA using the digital foundations. - Centralised enterprise architecture capability. - Information management and information architecture capability. - Information Security Management (ISMS) process supported by appointment of a Chief information security officer (CISO). - Business continuity framework & related IT Disaster Recovery plan. 	
Strategy – Key Drivers	Resilience	
Principal Funding Source	Mix of EU contribution and F&C	




Corporate Services, Facility & Travel Management			
Objective	Provide a safe and efficient work environment to EASA staff and visitors. Ensure events run smooth. Offer a fast, reliable business travel management service.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> Establish and execute the Service Level Agreement with the new service provider for technical facility management services, removals & caretaking services and media technician services. Implementation of centralised event management in line with the newly approved concept. Further implementation of the risk-based approach for overseeing facility and building management service providers. Start implementation of EUCI infrastructural requirements. 			
<ul style="list-style-type: none"> Adaptation of the workspace to new ways of working onsite as well as remotely (e.g. provision of equipment such as chairs) and planning for future developments. EUCI-Complete Phase 2: EASA is prepared to handle EU-confidential @ EU-secret classified paper documents in its facilities. Further implementation of risk-based approach for overseeing facility and building management service providers. Update and implement the Business Continuity Procedure following its transfer to CS. Re-establish network for Project Green. 			
<ul style="list-style-type: none"> Review adaptations to the building and stabilise the agreed measures (this includes actions resulting from Project Green) Further implementation of risk-based approach for overseeing facility and building management service providers. Stable network for the Business Continuity Procedure established and regular training courses offered. 			
Risks	– Potential unsafe conditions in the building due to failure of the landlord to effectively oversee facility management service provider.		
Strategy – Key Drivers	Resilience		
Principal Funding Source	Mix of EU contribution and F&C		

Finance Management			
Objective	High budget implementation rate maintained and in line with sound financial management principles.		2004-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> Provide data and recommendations to ensure that the agreed budget appropriations are used as planned, specifically that at least 95% of subsidy appropriations have been committed for agreed purposes. 			
<ul style="list-style-type: none"> Provide data and recommendations to ensure that the agreed budget appropriations are used as planned, specifically that at least 95% of subsidy appropriations have been committed for agreed purposes. 			
<ul style="list-style-type: none"> Provide data and recommendations to ensure that the agreed budget appropriations are used as planned, specifically that at least 95% of subsidy appropriations have been committed for agreed purposes. 			
Risks	– The underlying persistence and potential re-occurrence of pandemic restrictions, along with the Russian military invasion of Ukraine that are geographically differing in time and severity, increases the level of uncertainty when executing the planned activities and budgeting the related expenses.		
Strategy – Key Drivers	Resilience		
Principal Funding Source	Mix of EU contribution and F&C		

Performance Indicators

Activity	Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
HR Mgmt.	Training days per staff member per year	Implementation of service targets as specified in the training plan	77%	75%	≥90%	63% 	≥90%	≥90%

	Trainee satisfaction	Level of satisfaction with provided training services (measured on a scale from 1 to 5, 5 = excellent)	4.2	4	≥3.8	4.6		≥3.8	≥3.8
	Occupancy rate	Fulfilment of the establishment plan at end year. Ensure usage of Statutory Temporary Agent posts in line with ED directive	94.3%	91.9%	≥98%	90,50%		≥98%	≥98%
	Turnover rate	numbers of statutory staff voluntary leaving the Agency, as a percentage of total statutory staff (yearly reporting)	1.2%	0.84%	≤5%	0,8%		≤5%	≤5%
	Staff Engagement Survey	Staff Engagement survey (triennial) employee engagement score	N/A - Next survey in 2022/23		68-76%	N/A**		68-76%	68-76%
	Sick leave (annually)	Annual average days of short-term sick leave per staff member (yearly reporting)	7.7 days	7.6 days	≤9 days	3,6 days		≤9 days	≤9 days
IT	Operational cost of legacy services vs. total operational IT costs	Share of operational costs devoted to legacy systems should be progressively reduced in favour of the new digital platforms (excl. investment into new services – expand)	N/A	96.6%	65%	81.50%		65%	65%
	IT achievement of Service Level Agreement (SLA)	Level of completion (%) of IT targets/services as per SLAs.	80%	106%	≥90%	98.70%		≥90%	≥90%
Finance	Budget committed	% of budget committed at budget closure. Calculated exclusively on C1 appropriations. EC Target >95%	98.97%	96.3%	≥95%	99%		≥95%	≥95%
	Carried over commitments	% of carried over commitments (C8) not paid by budget closure. EC Target not more than 5%	5.46%	1.55%	≤5%	1%		≤5%	≤5%
Corporate Services, Facility & Travel Mgmt.	Reaction time to health incidents reported to EASA security/LSO from time of report of incident until first reaction (e.g. arrival of	Reaction time to health incidents is less than 5 minutes	Within 5 mins	1 min	Max 5 min	N/A**		Max 5 min	Max 5 min

	internal paramedic on site)								
	Percentage of overall mission claims paid within 30 days	More than 75 % of mission claims are reimbursed within 30 days	63%	93.1%	>70%	60.38%		>75%	>75%
ECQB	Number of amendment reports issued to NAAs regarding reviewed existing questions per year	Number of amendment reports actually issued compared to the number of planned amendment reports	100%	100%	≥90%	33%		≥90%	≥90%
	Number of newly developed questions (compared to the contracted number)	Number of questions newly developed, compared to the number of planned questions to be newly developed, as defined in the work plan	97%	99%	≥90%	900 questions contracted		≥90%	≥90%

*As estimated/forecasted at Q2 2022

**At Q2 2022 not yet measurable.

Resources

Resources		2023	Draft Budget 2024
Workforce (TA & CA)	TOTAL*	94	94

*Represents support/enable staff costs which are proportionately allocated to the core & operational activities to ensure the effective implementation and oversight of the core activities (See Sections III.2.1-III.2.8 above).

3. Strategic Initiatives & Programmes



To help the Agency's ability to meet its high-level strategic objectives, and complement the work being performed under key areas of operation, EASA conducts a number of horizontal projects, initiatives and programmes which establish transversal teams, utilise the broad spectrum of expertise in-house (as well as leveraging external resources when required), consolidate efforts at corporate level, maximise success and optimise the use of resources.

Further to the activities described in the chapter above the following projects, initiatives and programmes are highlighted and further described below:

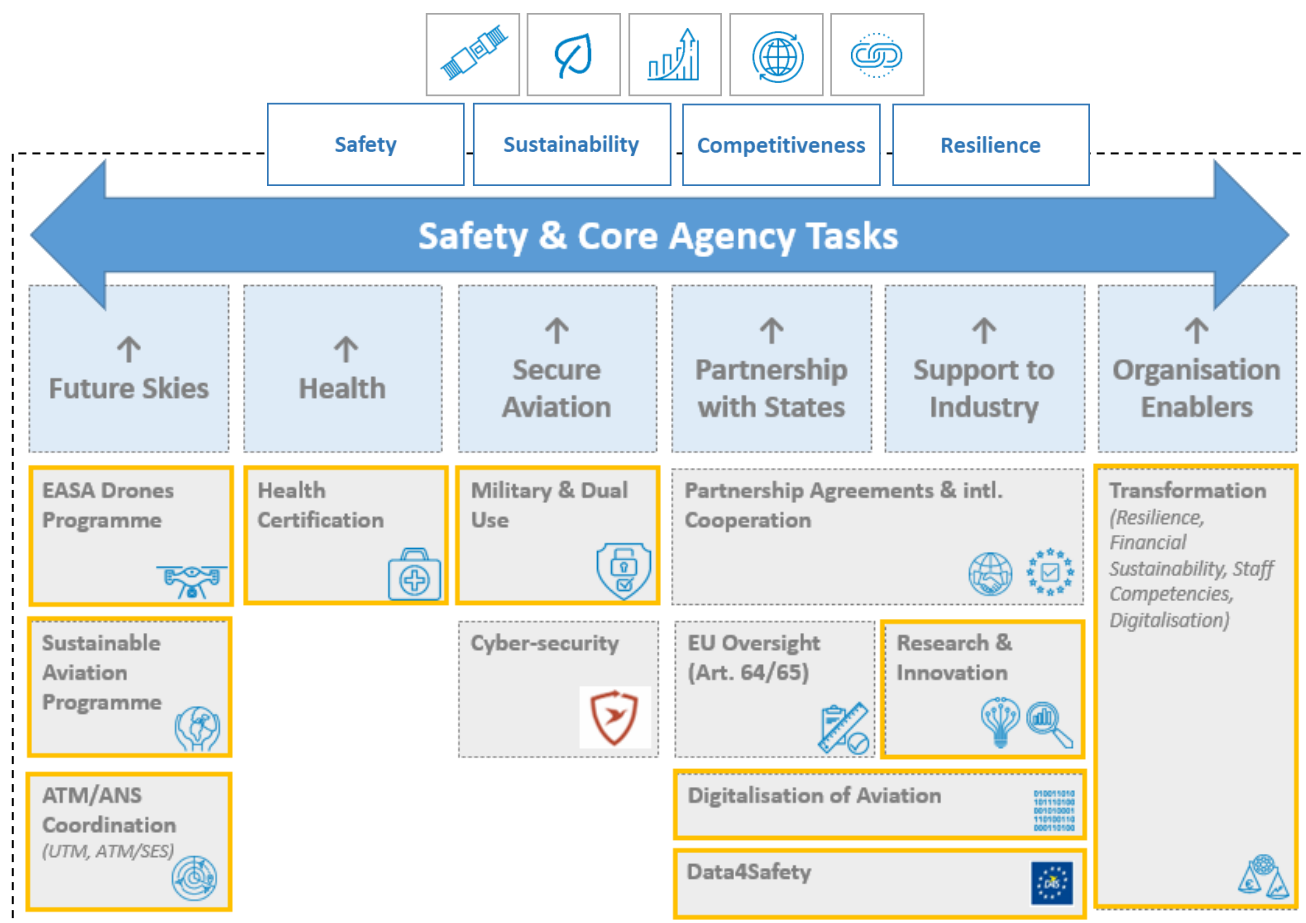


Figure 3: Key Focus Areas & Programmes 2023/24

STRATEGY		Strategic Initiatives	3.1. EASA Sustainable Aviation Programme
			3.2. EASA Drones Programme
			3.3. ATM/ANS Regulatory & Development Activities
			3.4. Research & Innovation
			3.5. State and Military Aviation Programme
			3.6. Health
			3.7. Digitalisation
			3.8. Data4Safety (D4S) Programme & ECCAIRS
			3.9. Digitalisation of Aviation

3.1. Environment – EASA Sustainable Aviation Programme



In cooperation with global partners and industry, the Agency launched the EASA Sustainable Aviation Programme in 2020, focusing efforts towards achieving a **cleaner, quieter, and more sustainable aviation system**.

This ambitious programme aims to coordinate actions to address policy changes, support research and development, increase transparency, and strengthen international cooperation – as well as to support the EU lead on standards, leveraging knowledge between stakeholders and embedding sustainability in EASA's core tasks and ensure the timely certification and oversight of new technologies.

The EASA activities are aligned with the Fit for 55 package to cut greenhouse gas emissions by at least 55% by 2030 and put Europe on a responsible path to becoming climate neutral by 2050 and in particular with the EC Sustainable and Smart Mobility Strategy related to aviation.

The programme has already made headway on a number of work streams such as, amongst others:

- Facilitating uptake of **Sustainable Aviation Fuels (SAF)** within Europe including preparations for EASA's growing role under the upcoming ReFuelEU Aviation legislation and the start of a project in 2022 to develop an EU Clearing House for SAF, facilitating an efficient EU based approval process of new SAF types.
- Promoting low-emission solutions through facilitating the introduction of **electric, hydrogen & hybrid powered Aviation**. A key milestone in 2022 was the establishment of a H2 competency roadmap to enable EASA playing a leading role in the introduction of hydrogen solutions
- **Engaging with MS and Industry** to conclude dedicated innovative partnerships.
- **Development & oversight of environmental standards** to contribute to state-of-the-art noise and emission reduction technologies most notably Certification of the A330neo against new CO2 standards, 1st ever worldwide. Launch of Aircraft Noise Certificate database, establishing central single info source for Europe and New regulatory Strategy for environmental protection certification for UAS and eVTOLs developed promoting European Standards. The standards work also includes contribution to ICAO CAEP activities as well as the preparation of the ICAO 41st Assembly
- **Environmental transparency through** Publication of the European Aviation Environmental Report 2022 (which is the 3rd edition) including an overview of the environmental performance of aviation in the EU, as well as a set of recommendations on how the performance can be improved.
- **Environmental Labelling for Aviation** project and conclusion of the prototype phase leading up to a demonstrator label version being evaluated in an operational test phase (started in 2022).
- Support the European Commission with technical input on environmental policy and regulatory framework developments, in particular related to the **Fit for 55** legislative proposals on aviation.



In 2023/2024, the programmes efforts are particularly focused on:

- Ensure operational readiness for the EASA tasks proposed in the RefuelEU Aviation legislation and introduce a SAF information hub on EASA's website.
- Initiation of a new research project investigating the climate effects on non-CO2 and the solutions to measure and mitigate those effects.

- Establish an EU Clearing House.
- Establish environmental standards for UAS.
- Ensure operational readiness of the EASA aviation labelling system.

Further information can be found on EASA's Website: <https://www.easa.europa.eu/domains/environment>

Annual Work Programme Objectives

EASA Sustainable Aviation Programme		
Objective	<p>A. Facilitate the decarbonisation of the aviation system through Agency initiatives.</p> <p>B. Act towards sustainable aviation through environmental certification and standard setting.</p> <p>C. Act towards sustainable aviation through effective transversal actions at European level (Art. 87 implementation).</p> <p>D. Act towards sustainable aviation through flight standards and ATM environmental action plan.</p>	2020-2024
Outputs 2022	Outputs 2023	Outputs 2024
<p>Objective A:</p> <ul style="list-style-type: none"> – Sustainable aviation fuel (SAF): Supporting actions leading to a stronger European role in the SAF approval and facilitation process and ensuring coordination and preparation as regards the legislative proposal on RefuelEU Aviation (EASA tasks proposed) – New technologies: Electric, Hybrid and Hydrogen propulsion technologies: Innovative Partnership projects to be developed in cooperation with main industry players to enable the introduction of Electric, Hybrid and Hydrogen technologies in aviation. – Provide expertise and contribute to the strategic steering of EASA's research activities towards sustainable aviation (E.g. Clean Aviation, and follow-up research as regards Climate impact from Non-CO2 emissions). – Continued implementation of Environmental label programme (Phase II) with the support of a dedicated Contribution Agreement with the EC and including life cycle analysis approaches. Prepare for Phase III (operational phase). 	<p>Objective A:</p> <ul style="list-style-type: none"> – Sustainable aviation fuel (SAF): Continue of supporting actions leading to a stronger European role in the SAF approval and facilitation process and prepare and implement tasks allocated to EASA under RefuelEU Aviation legislation (Assumption: adoption of proposal in 2022). Initiation of EU Clearing House project work by setting up a new EU capability to provide SAF approval solutions. Introduction of a European SAF information hub on the EASA website (in line with EASA's RefuelEU Aviation tasks). – New technologies: Electric, Hybrid and Hydrogen propulsion technologies: Continued development and implementation of Innovative Partnership projects with main industry players to enable the introduction of Electric, Hybrid and Hydrogen technologies in aviation. – Provide expertise and contribute to the strategic steering of EASA's research activities towards sustainable aviation (E.g. Clean Aviation and SESAR3) . Initiate a new project on non-CO2 research. – Finalize the Environmental label programme (Phase II) with the support of a dedicated Contribution Agreement with the EC. Initiate a label follow-up activity preparing for operational readiness. 	<p>Objective A:</p> <ul style="list-style-type: none"> – Sustainable aviation fuel (SAF): Continue of supporting actions leading to a stronger European role in the SAF approval and facilitation process and prepare and implement tasks allocated to EASA under RefuelEU Aviation legislation. Continuation of EU Clearing House project work by setting up a new EU capability to provide SAF approval solutions. Operational support to the European SAF information hub on the EASA website. – New technologies: Electric, Hybrid and Hydrogen propulsion technologies: Continued development and implementation of Innovative Partnership projects with main industry players to enable the introduction of Electric, Hybrid and Hydrogen technologies in aviation. – Provide expertise and contribute to the strategic steering of EASA's research activities towards sustainable aviation (E.g. Contribute to Clean Aviation and SESAR3) . Start research work with a new Non-CO2 project. – Full Operational implementation of the EASA environmental label system.

Objective B:		Objective B:		Objective B:	
<ul style="list-style-type: none">– Continue developing environmental standards for Supersonic transport, eVTOLS and Drones.– EU environmental standard implementation.– Providing support to the European Commission as regards ICAO standard setting (CAEP).– Aircraft environmental certification: maintain a high level of product environmental compatibility and promote voluntary CO2 certification and maintain the CO2 certification database.– Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases.		<ul style="list-style-type: none">– Continue developing environmental standards for UAS and eVTOLs.– EU environmental standard implementation.– Providing support to the European Commission as regards ICAO standard setting (CAEP).– Aircraft environmental certification: maintain a high level of product environmental compatibility and promote voluntary CO2 certification and maintain the CO2 certification database.– Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases.– Investigate on the feasibility of an EU fuel standard.		<ul style="list-style-type: none">– Continue developing environmental standards for UAS and eVTOLs.– EU environmental standard implementation.– Providing support to the European Commission as regards ICAO standard setting (CAEP).– Aircraft environmental certification maintain a high level of product environmental compatibility and promote voluntary CO2 certification and maintain the CO2 certification database.– Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases.– Continue studying the feasibility of an EU fuel standards.	
Objective C:		Objective C:		Objective C:	
<ul style="list-style-type: none">– Publication of EAER 2022 and related recommendations.– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.– Contribute to the implementation of actions related to environmental protection and CORSIA under the EU funded technical cooperation programmes.		<ul style="list-style-type: none">– Commence development of EAER 2025.– Implement EAER 2022 recommendations for which EASA technical support is needed.– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.– Contribute to the implementation of actions related to environmental protection and CORSIA under the EU funded technical cooperation programmes.		<ul style="list-style-type: none">– Development of EAER 2025.– Continue further implementation of EAER 2022 recommendations applicable to EASA.– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.– Contribute to the implementation of actions related to environmental protection and CORSIA under the EU funded technical cooperation programmes.	
Objective D:		Objective D:		Objective D:	
<ul style="list-style-type: none">– Continue implementation of actions towards sustainable aviation in the domains of maintenance and production, flight operations, flight crew licencing/training, aerodromes operations and ATM/ANS.		<ul style="list-style-type: none">– Continue implementation of actions towards sustainable aviation in the domains of maintenance and production, flight operations, flight crew licencing/training, aerodromes operations and ATM/ANS. Support the Commission with the identification of environmental performance indicators.		<ul style="list-style-type: none">– Continue implementation of actions towards sustainable aviation in the domains of maintenance and production, flight operations, flight crew licencing/training, aerodromes operations and ATM/ANS. Support the Commission with the identification of environmental performance indicators.	
Risks	<ul style="list-style-type: none">– Failure to identify and set priorities for actions to address issues related to environmental protection and sustainable aviation.– Failure to support those actions.				
Strategy – Key Drivers	<i>Sustainability [Contributes to Competitiveness]</i>				
Principal Funding Source	<i>EU contribution¹</i>				

¹Including dedicated additional resources for the Agency in support of Sustainable Aviation Fuel objectives and new tasks under the RefuelEU Aviation legislation

3.2. EASA Drones Programme



The safe, secure and sustainable integration of drones, air taxis and sub-orbital aircraft into European airspace, without compromising safety, security or disrupting current operations, is critical to facilitate the Competitiveness of the aviation industry.

Initiated in 2016 the programme aims to establish a risk based, operation centric EU regulatory framework for Unmanned Aircraft Systems (UAS) forming the basis for a common and safe European drones' market and enable UAS integration in urban airspace (U-Space). This innovative field requires upstream engagement with stakeholders to allow these new technologies, operations and business models to enter the market through a timely and proportionate regulatory approach.

The programme has already achieved some key milestones through publication of first set of EU UAS regulations as well as preparations for the U-Space regulation. Moreover, the Agency has maintained close **cooperation with the NCAs and Industry** to support facilitate a standardised implementation of the UAS rules including publication of easy access rules for [Unmanned Aircraft Systems](#) and [Drones](#).

In 2023/2024, the programmes efforts are particularly focused on:

- Finalisation of **U-Space regulation**, planned for January 2023, further to the regulatory package published in December 2021 to enable harmonised implementation of U-space airspaces and U-space services as well as certification of U-space service providers across the European airspace.
- Qualify the initial cadre of standardization inspectors competent on drones/UAS and implement standardization inspections on Regulations applicable to drones, in accordance with the approved Standardisation Inspection Annual Programme (SIAP).
- In close coordination with Member States, establish and implement organization approval procedures for the certification and oversight of Common Information Service Providers (CISP) and U-space Service Providers (USSP).
- Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2023 targets.

For further information please visit the EASA Website: [Civil drones \(unmanned aircraft\) | EASA \(europa.eu\)](#)

Annual Work Programme Objectives

EASA Drones Programme			
Objective	Establish harmonised rules for unmanned aircraft systems (UAS) operators and U-space service providers for equipment and performance of the UAS and for the services provided in the U-space in order to ensure the safety of operations in that airspace.		2016-2024
Outputs 2022	Outputs 2023	Outputs 2024	
<ul style="list-style-type: none"> – Release of a first NPA and Opinion supporting operations in the certified category for which industry interest is the highest (e.g. Urban Air Mobility operations). – Engage in international cooperation with selected countries with advancing drone industries, including the technical assistance/cooperation contribution agreement APP North Asia to enhance the partnership between the EU and North Asian countries in the domain of civil aviation. 	<ul style="list-style-type: none"> – <u>Implementation Support</u>: Provide implementation support and safety promotion activities to Member States on Regulations applicable to drones. – <u>Standardization</u>: <ul style="list-style-type: none"> - Qualify the initial cadre of standardization inspectors competent on drones/UAS. - Implement standardization inspections on Regulations applicable to drones, in accordance with the approved Standardisation Inspection Annual Programme (SIAP). 	<ul style="list-style-type: none"> – <u>Implementation Support</u>: Provide implementation support and safety promotion activities to Member States on Regulations applicable to drones. – <u>Standardization</u>: <ul style="list-style-type: none"> - Qualify the initial cadre of standardization inspectors competent on drones/UAS. - Implement standardization inspections on Regulations applicable to drones, in accordance with the approved Standardisation 	

<ul style="list-style-type: none"> – Support EASA Innovation Partnership Contracts (IPC) and/or Technical Advice Contracts (TAC) on drones and urban air mobility. – Provide implementation support and standardisation to Member States on Regulations applicable to drones operated in the open and specific categories. – Develop, amend and release as necessary acceptable means of compliance (AMC) and guidance material (GM). – Provide implementation support and standardisation to Member States on Regulations applicable to drones. – Complete the implementation of the EASA counter drones action plan. – Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2022 targets. – Contribute to, and where appropriate coordinate, EASA activities related to technical standards, studies and research in the field of drones. 	<ul style="list-style-type: none"> – <u>Regulatory Development</u>: Develop, amend and release NPAs and guidance material in line with EPAS and rulemaking programme. – <u>Promotion & Innovation</u>: Engage in international, outreach, research/innovation and promotional activities to support implementation and advancement of developments. – <u>EC</u>: Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2023 targets. – <u>UAM Hub</u>: Implement the ‘UAM Hub’ EU pilot as per the project’s roadmap. – <u>Organization Approval</u>: In close coordination with Member States, establish and implement organization approval procedures for the certification and oversight of Common Information Service Providers (CISP) and U-space Service Providers (USSP). 	<p>Inspection Annual Programme (SIAP).</p> <ul style="list-style-type: none"> – <u>Regulatory Development</u>: Develop, amend and release NPAs and guidance material in line with EPAS and rulemaking programme. – <u>Promotion & Innovation</u>: Engage in international, outreach, research/innovation and promotional activities to support implementation and advancement of developments. – <u>EC</u>: Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2023 targets. – <u>UAM Hub</u>: Implement the ‘UAM Hub’ EU pilot as per the project’s roadmap. – <u>Organization Approval</u>: In close coordination with Member States, establish and implement organization approval procedures for the certification and oversight of Common Information Service Providers (CISP) and U-space Service Providers (USSP).
<i>Risks</i>	<ul style="list-style-type: none"> – <i>Induction of undue safety risk in the early deployment phases of UAS, urban air mobility and U-space in the case that EASA is complacent to industry pressure and fails to exercise due diligence in appropriately performing regulatory impact assessment.</i> – <i>Reputational risk for EASA (and the EU), as well as implementation and commercialization risk for EU industry, in the case that EASA does not timely accomplish the delivery of all regulatory material (including AMC/GM) for which industry readiness is the highest (e.g., due to technical novelty and limited experience, lack of collaboration or non-agreement amongst stakeholders, inappropriate resourcing or prioritization).</i> – <i>Risk of non-harmonized implementation across EASA MS in the case that EASA fails to effectively implement standardization inspections and implementation support.</i> 	
<i>Strategy – Key Drivers</i>	Competitiveness [Contributes to Safety & Sustainability]	
<i>Principal Funding Source</i>	Mix of EU contribution and F&C	

3.3. ATM/ANS Regulatory & Development Activities



Over the last years, EASA's ATM/ANS regulatory and development activities focused on two main work streams: future ATCO Licensing and training; and ATM/ANS equipment conformity assessment and interoperability, which will be key contributors to improving the overall efficiency and performance of the European ATM system. In addition, EASA has taken up a key role in supporting the Single European Sky ATM Research (SESAR) initiative and EC to accelerate deployment of new technologies.

In 2023/2024, efforts are particularly focused on:

- **ATCO Plan:** finalising the regulatory work for a leaner qualification system and reducing fragmentation and providing opportunities for ATCO workforce by enabling mobility and reducing bottlenecks. Moving ATCO training to match Competency Based Training and Assessment Standards to ensure harmonised output level and virtualising training by integrating new technologies.
- **ATM/ANS Equipment:** ensuring the implementation of the new ATM/ANS conformity assessment framework, including replacement of SES interoperability rules and developing the initial sets of detailed specifications for the ATM/ANS assessment.
- **SESAR:** increased involvement in the SESAR Digital European Sky Programme, including in the governance of the programme, providing direct support to S3JU under the established cooperation agreement, and contributing as third party to SESAR projects. In addition, EASA also contributes to the evaluation of proposals on SESAR 3 JU calls and provide technical advice to the European Commission with regard to the SESAR deployment phase.
- Pursue and expand standardization activities to cover the new EC policies & regulatory fields. Adapt the regulatory framework to the recent ATM/ANS MP and strategies to enable deployment of new technologies.

Annual Work Programme Objectives

ATM/ANS Coordination		
Objective	Ensure consistent and coordinated actions with respect to all ATM/ANS, SESAR and SES activities aiming at improving the overall performance of the European ATM system and supporting the digital transformation of the European Sky.	2020-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Full implementation of the current SJU SLA and agreed new SLA re SJU 3. – Efficient implementation of Agency's role in SESAR 3 governance. – Progress the planned evolution of the ATCO Plan (licensing scheme): assess SESAR R&D Solutions related to ATC provision (e.g. virtual centre concept, capacity on demand services, system-based licensing) and consider their implementation by amending the applicable regulations (e.g. Commission Regulation (EU) 2015/340) via RMT.0668, as an enabler for increased ATCO mobility and increasing ATC system efficiency and resilience overall. – Progress and contribute as necessary in the implementation of ADSP 	<ul style="list-style-type: none"> – Full implementation of the extended SLA with S3JU. – Implementation of first agreements under SESAR 3 JU. – EASA technical assistance contract on the assessment of CP1 Regulation implementation status/readiness successfully achieved – Progress the planned evolution of the ATCO Plan (licensing scheme): Assess SESAR R&D Solutions related to ATC provision (e.g. virtual centre concept, capacity on demand services, system-based licensing), assess options to implement Competence based Training and assessment methods, implement electronic European ATCO licence and consider their implementation by amending the applicable regulations (e.g. 	<ul style="list-style-type: none"> – Continued contribution under subsequent Contribution Agreement(s) with the European Commission, providing technical advice for the deployment of SESAR. – Progress the planned evolution of the ATCO Plan (licensing scheme): Assess SESAR R&D Solutions related to ATC provision (e.g. virtual centre concept, capacity on demand services, system-based licensing), assess options to implement Competence based Training and assessment methods, implement electronic European ATCO licence and consider their implementation by amending the applicable regulations (e.g. Commission Regulation (EU) 2015/340) via RMT.0668 and the newly introduced RMT.0738, as an

service, including in necessary regulatory and oversight measures.	<p>Commission Regulation (EU) 2015/340) via RMT.0668 and the newly introduced RMT.0738, as an enabler for increased ATCO mobility and increasing ATC system efficiency and resilience overall.</p> <ul style="list-style-type: none"> – Oversee and manage the ATCO Fatigue study and its follow-up actions. – Ensure the regulatory deliverables for the new ATM GE conformity assessment framework, including replacement of SES interoperability rules and developing the initial sets of detailed specification for the ATM GE assessment. – Progress and contribute as necessary in the implementation of ADSP service, including in necessary regulatory and oversight measures. 	<p>enabler for increased ATCO mobility and increasing ATC system efficiency and resilience overall.</p> <ul style="list-style-type: none"> – Complete the regulatory framework concerning the new ATM/ANS equipment conformity assessment.
<i>Risks</i>	<ul style="list-style-type: none"> – <i>Failure to support emerging ATM projects, due to lack of resources and lack of consistent ATM vision within the Agency.</i> – <i>Communication failure with other stakeholders (EC, Eurocontrol, SJU, etc.).</i> 	
<i>Strategy – Key Drivers</i>	Safety [Contributes to Sustainability & Competitiveness]	
<i>Principal Funding Source</i>	Mix of EU contribution and F&C + Earmarked Funds	

3.4. Research & Innovation



As innovation is accelerating, EASA needs to support the integration of new technologies, operations and business models into the European aviation system, without compromising on safety or becoming a bottleneck to progress. Through its upfront involvement in innovative concepts, EASA provides an effective regulatory framework, reduces barriers to market entry and fosters innovation by leveraging its expertise and position as a European hub for the benefit of European industry and citizens. A close partnership with the Member States is key to ensure that the competences to support the time to market of new innovative technologies and ensure high safety levels are shared among the regulatory authorities.

Over the last years EASA has ramped up its research and innovation activities by managing 30 research projects of nearly 30M€ for the EC under the 1st and 2nd generation Horizon Europe Contribution Agreements addressing a large set of fields such as **Safety** (Issues/lessons learned from recent accidents, introducing new technologies, runway safety, standards supporting the digital transformation of aviation, and more), **Environment** (setting new environmental standards for emissions and noise, ...), **Health** (aeromedical standards), and **Security** (Impact of security threats and measures on safety standards, ...).



In 2023/2024, Research & Innovation (R&I) efforts are particularly focused on:

- Working closely with the Commission and the Member States in:
 - Identifying main research themes in the strategic areas of safety, security, environmental protection, and more recently, health safety;
 - Contributing to ensure consistency and coordination between publicly funded research and development;
 - Implementing the European Union framework programmes for R&I activities with their annual and multi-annual work programmes, such as Horizon Europe.
- Participating in the new European Public-Private Partnerships **Clean Aviation and SESAR 3** Joint Undertakings by joining their Governing Boards, Technical Committees and Scientific Advisory Boards.
- Supporting the awarded Project Consortium in Clean Aviation and SESAR by advising on the certifiability of new innovative solutions and creating the enablers for the certification including the publication of Special Conditions and enabling operations of new solutions by implementing regulatory sandboxes. The Agency competences management framework will benefit from EASA involvement in Clean Aviation and SESAR as unique opportunity to acquire and further develop new competences to make the organization more future-proof.
- Engaging with **academia and research institutes** for sharing and discussing knowledge of advanced scientific developments and launch a scheme to attract PhD students to share their work with EASA.
- Launch of **pre-application services** to engage with industry to support R&D of new disruptive technologies and new concepts of operation by easing future regulatory developments while de-risking new disruptive concepts and offering suitable certification or approval bases.
- Progress on the **implementation of Artificial Intelligence (AI) Roadmap** (published in 2020), starting with the concept paper published in December 2021 on “First usable guidance for Level 1 Machine Learning Applications”. Further information can be found on EASA’s website: [AI Roadmap | EASA \(europa.eu\)](https://easa.europa.eu/artificial-intelligence-roadmap).






Annual Work Programme Objectives

Research		
Objective	Implement the research and innovation strategy that supports the needs of the European Plan of Aviation Safety (EPAS), the wider aviation industry/ research community, and the development of key activities within the competences of the Agency.	2004-Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Implement 1st and 2nd Research Contribution Agreements with the European Commission (and, if agreed, commence preparatory tasks for the 3rd Contribution Agreement). – Commence EASA contributions to the Clean Aviation and SESAR 3 Programmes and establish working methods with all relevant stakeholders. – Deliver EASA contributions to European public funded research projects. – Establish a technology monitor function to contribute to strategic decision making and the strategic competency development. – Contribute to competency management through research dissemination and delivery of knowledge sharing actions. – Contribute to and deliver research actions for the sustainable aviation programme, drones programme, AI roadmap and hydrogen roadmap. – Implement EASA PhD scheme with association of universities. 	<ul style="list-style-type: none"> – Continue implement 1st, 2nd (and, if agreed, 3rd) Research Contribution Agreements with the European Commission. – Deliver EASA contributions to the Clean Aviation and SESAR3 JUs. – Further extend the cooperation with stakeholders and in particular national research centres. – Further extend and deliver EASA contributions to European public funded research projects. – Establish a technology monitor and foresight function to contribute to strategic decision making and the strategic competency development. – Contribute to competency management through research dissemination and delivery of knowledge sharing actions. – Contribute to the sustainable aviation programme and drones programme as well as the AI roadmap and hydrogen roadmap. – Implement EASA PhD scheme with association of universities. Move from pilot project to broader implementation through an increasing number of students. 	<ul style="list-style-type: none"> – Continue implement 2nd (and, if agreed, 3rd) Research Contribution Agreements with the European Commission. – Deliver EASA contributions to the Clean Aviation and SESAR3 JUs. – Further extend the cooperation with stakeholders and in particular national research centres. – Further extend and deliver EASA contributions to European public funded research projects. – Upgrade and further develop a technology monitor and foresight function to contribute to strategic decision making and the strategic competency development. – Contribute to competency management through research dissemination and delivery of knowledge sharing actions. – Contribute to the sustainable aviation programme and drones programme as well as the AI roadmap and hydrogen roadmap. – Review and further develop EASA PhD scheme with association of universities.
Risks	<ul style="list-style-type: none"> – <i>Inability to adapt the Agency processes to effectively support research actions and obtain tangible benefits.</i> – <i>Failure to integrate the outcomes of the research projects in the Agency processes (rulemaking, safety assessment, competence management, ...)</i> 	
Strategy – Key Drivers	Competitiveness [Contributes to Sustainability]	
Principal Funding Source	Mis of EU contribution, F&C and Contribution Agreements	

Innovation & Future Developments Programme		
Objective	<ul style="list-style-type: none"> ○ Coordinate changes necessary to adapt the Agency activities and processes to innovation through Projects and Roadmaps. ○ Create a dynamic of innovation in the Agency and foster the sharing of innovation knowledge and information through a) an Innovation Network, and b) creating interfaces to the Agency competences management framework. ○ Support the Industry on innovation through Partnership Agreements identifying needs and enablers for regulatory evolutions. 	2020–Open End
Outputs 2022	Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Pursue the actions on Agency staff knowledge building on innovation. – Further Increase cooperation with new entrants. 	<ul style="list-style-type: none"> – Pursue the actions on Agency staff knowledge building on innovation. – Continue cooperation with new entrants. 	<ul style="list-style-type: none"> – Pursue the actions on Agency staff knowledge building on innovation. – Continue cooperation with new entrants.

<ul style="list-style-type: none"> – Further develop Industry partnerships on innovation through MoU and IPCs. – Further develop synergies between Scientific, Research and Innovation Activities. – Ensure successful implementation of AI (Artificial Intelligence) Programme. 	<ul style="list-style-type: none"> – Consolidate Industry partnerships on innovation. – Further develop synergies between Scientific, Research and Innovation Activities at EU level. – Ensure successful implementation of AI Programme. 	<ul style="list-style-type: none"> – Consolidate Industry partnerships on innovation. – Further develop synergies between Scientific, Research and Innovation Activities at EU level. – Strength partnership with Academia. – Ensure successful implementation of AI Programme.
Risks	<ul style="list-style-type: none"> – Excessive knowledge gap on Innovation between Agency Staff and Industry (Agency credibility at stake). – Inability to adapt the Agency framework (regulations, processes) to deal with innovation (Industry Competitiveness at stake). – Failure to identify certain safety and business risks related to innovation. 	
Strategy – Key Drivers	Competitiveness	
Principal Funding Source	Mix of EU contribution and F&C	

Performance Indicators

Indicator	Description	Result 2020	Result 2021	Target 2022	Result 2022*	Target 2023	Target 2024
Timely execution of committed research projects	# research projects decided to be launched in N, towards the end of N-1 vs. # research projects launched in N	100%	100%	100%	N/A**		Discontinued – Replaced by new KPIs below.
Processing of requests for participation in external research projects	Percentage of external requests answered within two weeks	100%	100%	≥80%	100%		Discontinued – Replaced by new KPIs below.
Research Expert Engagement	Measures the volume of effort dedicated to external research projects (cross-services). Percentage of cross services hours provided in relation to SPD target hours	4.1 FTE	3.08 FTE*	≥5 FTE	On-track		Discontinued – Replaced by new KPIs below.
R&I process responsiveness	Percentage of industry requests for collaboration resulting in successful contracts signed	New KPI 2023+					70% 80%
Implementation of EASA Research Agenda	Percentage of research actions (as included in the Annual Research Agenda) addressed / covered by a contribution agreement / project / study (with MS or other stakeholders).	New KPI 2023+					70% 80%
R&I Performance Rate	Actual time (working hours) spent on R&I activities compared to plan	New KPI 2023+					80% 80%

*As estimated/forecasted at Q2 2022

***At Q2 2022 not yet measurable.*

3.5. Secure Aviation



The resilience of the aviation system cannot be taken for granted. The implementation of many aviation security measures can directly or indirectly impact safety aspects of aerodrome and aircraft operations. Aerodrome and aircraft security, cargo and mail or inflight security are the areas where interdependencies are particularly highly visible and where any security requirements should also consider possible impacts on aviation safety. In addition to supporting the interface between safety and security and facilitating the sharing of security information between aviation stakeholders, EASA also needs to play a role in assisting the EU in taking proactive action on growing new cybersecurity threats that accompanies digitalisation. *See also Section 1.2.8 - Safety Intelligence & Performance – Cybersecurity.*

The EU has also identified opportunities for more synergy between civilian and military needs under the Action Plan on Military Mobility by simplifying processes and aligning rules. This provides scope for EASA to further support states and industry Competitiveness, for example through common rulemaking and the certification of state aircraft.

Civil-military cooperation: Within the Agency, civil-military cooperation has been a strategic priority for a very long time. It results in certification activities, military involvement in rulemaking tasks, and cooperation actions with national military airworthiness authorities and organisations (such as EDA, NATO, EUROCONTROL, OCCAR, ASD). With a view to enhancing the cooperation between civil and military in the field of aviation, the Basic Regulation issued in 2018 introduced the possibility for Member States to opt-in to EU rules (Airworthiness, Aircrew, Air Operations or Unmanned aircraft) for State aircraft (including military aircraft).

The Agency is working to enhance its civil-military cooperation strategy, so as to achieve the four following Strategic Objectives:

- 1) Define an efficient and sustainable organization structure and integration function for civil derivatives and dual-use aircraft;
- 2) Ensure an effective support to military and industry applicants to ensure adequate and prioritised technical advice for appropriate airworthiness and safety solutions;
- 3) Develop a consolidated and enriched Safety Intelligence & Performance system integrating military and State aircraft occurrences reporting for civil derivative aircraft and dual-use platforms;
- 4) Contribute in a consistent and comprehensive manner so that the ATM regulatory framework related to aviation safety takes military ATM requirements into account to avoid any adverse impact on national and collective defence capabilities, and without prejudice to safety of civil aviation.

Annual Work Programme Objectives

State and Military Aviation Programme			
Objective	Maintain the necessary relationship with European State and Military Aviation Authorities, and the European Defence Agency (EDA), OCCAR (Organisation for Joint Armament Cooperation) and NATO, as appropriate for the discharge of the Agency's tasks, in accordance with Regulation (EU) 2018/1139, all conducive to improve flight safety and security in Europe.		2020-Open End
Outputs 2022	Outputs 2023	Outputs 2024	
<ul style="list-style-type: none"> Continue commitment to airworthiness for state aircraft, dual-use platforms and civil derivatives. Implement of NATO Roadmap according to commonly defined items. Implement work programme with the European Defence Agency, focus on 	<ul style="list-style-type: none"> Continue Agency's commitment to airworthiness for state aircraft and military dual-use platforms and civil derivatives Implement work programme with European National Military Airworthiness Authorities (NMAA), the European Defence Agency, NATO and Eurocontrol 	<ul style="list-style-type: none"> Support the issue of work plans implementing the new CMC strategy. Issue a model of agreement between EASA and NMAA in order to clearly define their respective commitments and 	

<p>Single European Sky (SES) and ATM rulemaking.</p> <ul style="list-style-type: none"> – Follow-up and support on EC initiatives on States and military aviation domains. 	<p>and enlarge their perimeter to Research and Innovation domain.</p> <ul style="list-style-type: none"> – Issue an updated Civil Military Cooperation strategy and promote it. – Support international cooperation by promotion of EASA model in the domain of civil military cooperation. 	<p>responsibilities for military and State operated aircraft.</p> <ul style="list-style-type: none"> – Identify the needs for development of Commercial and not commercial specialised operations to support Opt-In aeronautical activities by member states.
<i>Risks</i>	<ul style="list-style-type: none"> – <i>Lack of common understanding of military and defence operational and legal concerns.</i> – <i>Lack of appropriate expertise and processes to treat military related certification.</i> – <i>Lack of qualified staff members and adopted process to deal with classified information and sensitive non-classified information.</i> 	
<i>Strategy – Key Drivers</i>	<i>Safety</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&C</i>	

3.6. Health



The COVID-19 pandemic saw aviation identified as a vector of disease transmission to a far greater extent than other transport modes. Given the experiences of the COVID-19 pandemic it is crucial that we continue supporting the Competitiveness of the European aviation industry by managing health threats/risks in aircraft such as offering the safest aircraft interior environments to reduce the risk of disease transmission, restore public trust and facilitate future responses to events of a similar nature. Managing health threats and risks in aviation, working with public health authorities, and managing the interface between safety and security, will reduce the risk of uncoordinated or even incompatible actions.

Considering the major consequences of COVID-19 Pandemic on aviation sector and in line with the provisions of Art. 87 and Art. 91 of Regulation EU 2018/1139, in 2022 EASA initiated an initiative on Health Safety Certification with the aim to enhance crisis resilience and mitigate health safety threats in aviation. The Health Safety Certification is expected to assess the feasibility of including technological improvements used in other domains to reduce surface contamination and further reduce the risk of airborne contamination during air travel and ultimately enhance the trust of the passengers, crew members and relevant competent authorities (public health authorities, national authorities, etc.). This is expected to be achieved through investments over the next years in:

- Competency Building: Consolidating and Reinforcing EASA Competence in Health Safety Certification;
- Protection Measures: Together with industry and selected medical entities review which passive and active means of protection can be implemented, starting with the flying fleet, and under which conditions, including the impact on operational (and other) products, define baseline threats, develop design specifications, reinforce guidance material, clarify the role of EASA for the full aviation service chain (including airports) and adapt EASA processes accordingly;
- Institutional cooperation: Continue to foster relationships and harmonise approaches with other institutions including European Commission, ICAO, FAA, ECDC, WHO etc.

Annual Work Programme Objectives

Health Certification			
Objective	Enhance crisis resilience and mitigate health safety threats in aviation by engaging in “Aviation Health Safety Certification”.		2022-Open End
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Review which passive/active protection can be implemented on the flying fleet and under which conditions.– Define baseline health safety threats.– Develop Design Specifications.– Identify approval formats adapted to the type of protection.		<ul style="list-style-type: none">– Explore innovative technologies and maintenance applications to address health related challenges.– Identify approval formats adapted to the type of protection.– Analysis and assessment of the aviation health safety certification for aircraft and airports.– Develop the EASA certification approach involving industry partners (Q3 2023).	<ul style="list-style-type: none">– Develop aircraft Design Specifications.– Participate to new standards development for global application by air transport industry.– Promote the EASA certification approach (when mature).– Develop an aviation health safety certification oversight.
Risks		<ul style="list-style-type: none">– Needs acceptance by national systems of Agency actions interacting with public health matters.– Knowledge gap on Aviation Health safety needs between Agency Staff, Industry, and other regulatory organisations (Agency credibility at stake).– Inability to adapt the Agency framework (regulations, processes) to deal with health safety threats in aviation (Agency credibility and Industry Competitiveness at stake).– Different level of harmonisation between Public Health and aviation sector.– Failure to identify certain safety and business risks related to Health Safety on board of aircraft.	

	<i>– Decrease in the interest in the subject once the COVID-19 Pandemic is fading.</i>
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Competitiveness & Resilience]</i>
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&C</i>

3.7. Digitalisation



Digitalisation is a key priority for the EU, citizens, policy makers and the industry. To address needs within EASA's purview the Agency has established a new role to manage a Digitalisation in Aviation programme (see section 3.9). In turn the SAB has established a digitalisation task force (SAB TF-DIGIT) to advise the agency on priorities from an industry perspective. Several joint planning meetings were held in 2022, and cooperation on five clusters of activities will intensify from 2023 onwards.

Inside the agency, transformation programme comes to an end in 2022, having streamlined several processes across the agency including rulemaking, initial airworthiness, research, international cooperation, and corporate planning. To digitally transform these and other processes, a strategic review has reorganised the Agency's own digitalisation programme to accelerate progress and optimise the use of resources. The 5-year programme aims to build a professional, secure set of information systems integrating all core processes, and the capability to rapidly upgrade or extend these systems to meet new requirements.

Under the programme, a new oversight management application will go into operation in 2023 for design and production organisation approvals. The application will then be extended to all organisation approval domains and scaled to integrate with a portal and an online approvals repository. In parallel work will start on extending this application to product certification, creating a collaborative platform to replace the current set of legacy applications. A new consultation platform is also envisaged to allow draft standards (certification specifications, special conditions, certification memoranda, airworthiness directives) to be reviewed and commented by interested parties. System security will be upgraded through a new access management platform that is also expected to simplify the user experience. All these capabilities have further identified use cases and can be reused at limited additional cost for other processes over the period.

In support of the operational processes, the Agency will start to prepare for the end-of-life of its enterprise resource planning system in 2027. This is a major business and technical upgrade requiring a multiannual investment. The implementation plan is currently under preparation, with the system configuration expected to start towards the end of 2023 at the earliest.

Annual Work Programme Objectives

Digital Transformation			
Objective	Consolidate data and develop scalable solutions for the core business, to bring value and increase delivery velocity.		2023-2027
Outputs 2022		Outputs 2023	Outputs 2024
<u>Transformation & CORAL Programme:</u> <ul style="list-style-type: none">Streamlined rulemaking procedure adopted by Management Board.Rationalised EPAS focussing on coordinated priority actions by regulatory domain.New app to manage stakeholder consultations.Pre-application support for innovative product designs.Effort spent on corporate planning and procurement reduced by up to 25%.		<ul style="list-style-type: none">Lean rulemaking and pre-application support for innovative products in operation.Audit management application in operation for DOA and POA oversight.Joined up digital workflow capability for organisation approvals, from initiation to approval.Initial release of enhanced security platform for access management.Initial consolidated set of master data on products and organisations.	<ul style="list-style-type: none">Initial release of a stakeholder consultation platform.Initial release of collaborative platform for product certification.
Risks		<ul style="list-style-type: none">Limited availability of qualified staff and contractors due to widespread demand for digitalisation.Lack of focus due to broad variety of urgent and important needs.	
Strategy – Key Drivers		Resilience	
Principal Funding Source		Mix of EU contribution and F&C	

3.8. Data4Safety (D4S)




Data4Safety (also known as D4S) is a data collection and analysis programme that will support the goal to ensure the highest common level of safety and environmental protection for the European aviation system. The programme aims to provide a Big Data Platform and Analysis capability at European scale and level, including a structural link with ECCAIRS2 that enables analytics and insights from the European Central Repository safety data (ECR as per Regulation (EU) 376/2014). This means collecting and gathering all data that may support the management of safety risks at European level. This includes safety reports (or occurrences), flight data (i.e. data generated by the aircraft via the Flight Data Recorders), surveillance data (air traffic data), weather data - but those are only a few from a much longer list.

As for the analysis, the programme's ultimate goal is to help to "know where to look" and to "see it coming". In other words, it will support the Performance-based Environment and set up a more predictive system. More specifically, the programme will allow to better know where the risks are (safety issue identification), determine the nature of these risks (Risk Assessment) and verify if the safety actions are delivering the needed level of safety (performance measurement). It aims to develop the capability to discover vulnerabilities in the system across terabytes of data.

2022 saw the final delivery and closure of the D4S Proof-of-Concept phase (2016-2022) and 2022 marked the start of the development phase of the Programme (2022-2025) whose main objective is to develop and establish an Operational version and setting of the Data4Safety Programme in Europe (by 2026 onwards), building on the outcomes the D4S Proof-of-Concept phase.


In 2023/2024, the programme efforts are particularly focused on (1) expanding the D4S membership to all interested Aviation Safety Partner Organisations of the European Union, (2) developing further the technical capacities of the Programme – in particular with the collection of additional aviation safety data sources and the further development of the Programme's outputs – and finally on (3) the integration of Data4Safety into the existing aviation safety landscape and processes of the European Union. This will include a structural link with ECCAIRS2 that enables responsive analytics and insights from the European Central Repository safety data (ECR as per Regulation (EU) 376/2014).

Annual Work Programme Objectives

Data4Safety Programme (D4S)			
Objective	<p><i>Proof-of-Concept Phase: Launch and deliver the proof-of-concept phase of the European Big Data Programme "Data4Safety". This collaborative and voluntary Programme provides the necessary data-driven systemic risk identification and a common platform for analysis needed to support the European Plan of Aviation Safety.</i></p> <p>Development Phase: Building on the outcomes of its Proof-of-Concept phase (2016-2022), Data4Safety aims to establish a sustainable Big Data Platform and Analysis capability at European scale and level, including a structural link with ECCAIRS2 that enables analytics and insights from the European Central Repository safety data (ECR as per Regulation (EU) 376/2014).</p>		<p>2016-2022 (Proof of Concept Phase) 2022-2025 (Development Phase)</p> 
Outputs 2022	Outputs 2023	Outputs 2024	
<ul style="list-style-type: none"> Based on the outcome of the proof-of-concept phase, follow-up phase, further developing the scope of the proof of concept, to be prepared to support the start of an operational/run phase Programme at the horizon 2025/2026. This will include a structural link with ECCAIRS2 that enables responsive analytics and insights from the European Central Repository safety data (ECR as per Regulation (EU) 376/2014). 	<ul style="list-style-type: none"> Implement the progressive enlargement of scope in terms of safety domains and expansion in terms of the number of members and integration of the Programme into the existing Aviation Landscape to provide a Big Data Platform and Analysis capability at European scale and level, including a structural link with ECCAIRS2 that enables responsive analytics and insights from the European Central 	<ul style="list-style-type: none"> Integrate the Programme into the existing aviation safety landscape and processes of the European Union to serve operational aviation safety and sustainability objectives and purposes. Definition of an operational model and an adapted institutional vehicle to establish an operational version of the Programme by 2025/2026 	

	Repository safety data (ECR as per Regulation (EU) 376/2014).	
Risks	<ul style="list-style-type: none"> – Maintaining the required level of trust among the participants to the Programme. – Securing sustainable funding for the next phase of the Programme. – Defining and implementing an adapted model to run the Programme efficiently at scale while ensuring that a fair share of the required contributions across the Programme Sponsors, Members and Partners can be maintained. 	
Strategy – Key Drivers	Competitiveness [Contributes to Safety]	
Principal Funding Source	EU grants + F&C accumulated reserve + in-kind contribution (expertise time and data sources shared with the Programme) from programme members	

ECCAIRS 2 (E2)

Objective	Develop, maintain and operate a software solution suite in coordination with the EASA Member States to support the implementation of the Occurrence Reporting Processing procedures of Industry & Members States as per Regulations (EU) 376/2014. Further develop ECCAIRS E2 solution features as requested by the Industry/MS at the inception of the ECCAIRS 2 programme.		2022-2024
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none">– Establish the Development Roadmap 2022 in agreement with the Governance bodies.– Further develop the agreed requested features of E2 as per the Development Roadmap 2022 as agreed by the Governance bodies and deploy a monthly “sprint version” in E2 Production.– Continue to Operate and Support the in-place E2 Production solution as it incrementally evolves over time.		<ul style="list-style-type: none">– Establish the Development Roadmap 2023 in agreement with the Governance bodies– Further develop the agreed requested features of E2 as per the Development Roadmap 2023 as agreed by the Governance bodies and deploy a regular “sprint version” in E2 Production. Focus is the continued increasing delivery of value-added functionality and integration of Industry stakeholders’ data and systems with their Competent Aviation authority– Align with industry stakeholders if further development of E2 for their needs in integrating their SMS systems and data with E2 is required; and agree on the subsequent required F&C funding for 2024 to achieve those goals– Supporting ICAO to have the E2 platform ready for potential/ voluntary deployment to Third Countries aviation authorities, as well as setting up E2 for ICAO’s own needs such as Annex 13 and IBIS report requirements automation for any ICAO State globally– Continue to Operate and Support the in-place E2 Production solution as it incrementally evolves over time.	<ul style="list-style-type: none">– Establish the Development Roadmap 2024 in agreement with the Governance bodies– Further develop the agreed requested features of E2 as per the Development Roadmap 2024 as agreed by the Governance bodies and deploy a regular “sprint version” in E2 Production. If requested and agreed in 2023, continue the focus on the continued increasing delivery of value-added functionality and integration of Industry stakeholders’ data and systems with their Competent Aviation authority– Continue supporting ICAO to have the E2 platform ready for potential/ voluntary deployment to Third Countries aviation authorities, as well as setting up E2 for ICAO’s own needs such as Annex 13 and IBIS report requirements automation for any ICAO State globally– Continue to Operate and Support the in-place E2 Production solution as it incrementally evolves over time.
Risks	<ul style="list-style-type: none">– Potential change of IT contractor in 2023 and the associated business continuity risk.– Potential additional State “national” Data protection rules could emerge as the MS onboarding processes advance. GDPR at EU level and beyond for ICAO international deployments as of 2023– Securing funding of the CAPEX (Development) as of 2024.		
Strategy – Key Drivers	Competitiveness [Contributes to Safety]		
Principal Funding Source	Mix of EU contribution and F&C		

3.9. Digitalisation of Aviation

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Digitalisation of aviation is essentially the incorporation of digital technologies into each part of the aviation ecosystem: aircraft design and production, air operations, aircraft maintenance, air traffic management, personnel licences, aerodrome operations, drones, and more.


While this is a business-driven process, the Agency needs to ensure that it has no undesirable impact on aviation safety; besides, EASA can support the competitiveness of the EU aviation system by facilitating the digitalisation of its industry across Member States and with international partners.

In 2022, a programme manager has been appointed and a strategy is being developed with regard to the role of EASA in promoting, facilitating and supporting the digitalisation of EU aviation, in line with its strategic objectives on competitiveness and resilience.

A programme and roadmap are being developed and will after consultation with stakeholders be deployed from 2023 onwards to implement the agreed strategy. It will define the main areas of intervention, including but not limited to regulations and standards, certification and oversight policies, international harmonisation, and competence needs; it will also define the expected level of Agency's involvement in each area.

The programme also aims at ensuring a fully coordinated and consistent approach on digitalisation matters across all technical domains, thus "connecting the dots" amongst them and avoiding overlaps, gaps, or inconsistent approaches. This is a concrete risk as digitalisation is a horizontal transformation, cutting through the traditional aviation domains.

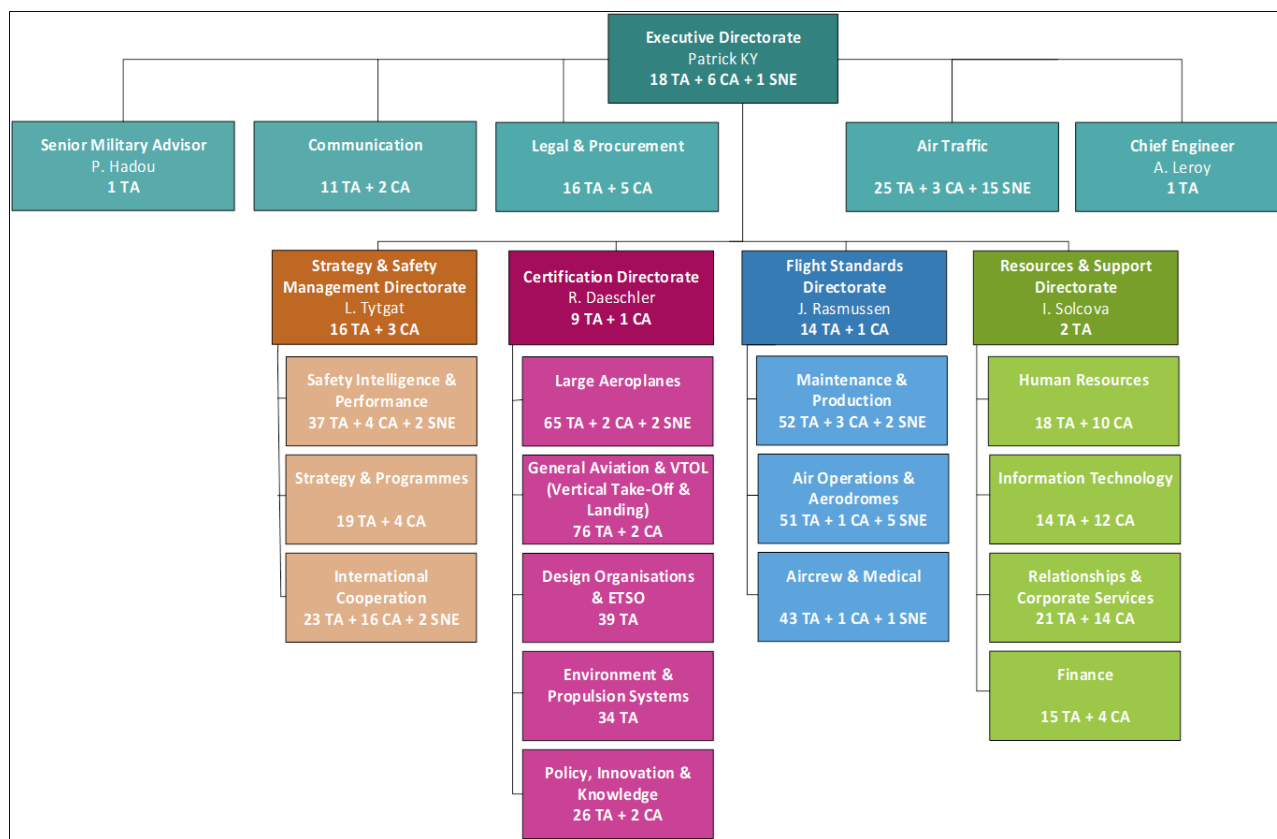
Annual Work Programme Objectives

Digitalisation of Aviation			
Objective	Develop and coordinate the implementation of a Programme establishing the role of EASA in promoting, facilitating and supporting the digitalisation of EU aviation		2022-2025
Outputs 2022		Outputs 2023	Outputs 2024
<ul style="list-style-type: none"> – Appointment of a Programme manager – Definition of the Agency's strategy 		<ul style="list-style-type: none"> – Approval of Programme and roadmap – Set-up of coordinated work streams – Initial project implementation 	<ul style="list-style-type: none"> – Project implementation in accordance with the agreed roadmap
Risks	<ul style="list-style-type: none"> – Inability to adapt the Agency framework (regulations, processes) to deal with digitalisation of aviation (Agency credibility and Industry Competitiveness at stake). – Excessive knowledge gap on digitalisation needs between Agency Staff, Industry, and other regulatory organisations (Agency credibility at stake). – Failure to identify and address emerging risks associated with digitalisation of aviation. – Shortage of subject matter experts to support digitalisation initiatives due to other priorities. 		
Strategy – Key Drivers	Competitiveness [Contributes to Safety & Resilience]		
Principal Funding Source	Upon programme endorsement F&C		

IV Annexes



I. Organisation Chart – Data to be aligned in Q3 2023 -



II. Resource Allocation per Activity – Data to be aligned in Q3 2023 -



values in: (1) Workforce (Heads) (2) Expenses €million		SPD 22/25 - Year 2022 (3) (4)			SPD 23/26 - Year 2023 (3)			SPD 23/26 - Year 2024 (3)			SPD 23/26 - Year 2025 (3)			SPD 23/26 - Year 2026 (3)		
		TA ⁽¹⁾	CA & SNE ⁽¹⁾	SPD 22/25 2022 (2)	TA ⁽¹⁾	CA & SNE ⁽¹⁾	Budget 2023 (2)	TA ⁽¹⁾	CA & SNE ⁽¹⁾	Draft Budget 2024 (2)	TA ⁽¹⁾	CA & SNE ⁽¹⁾	Envisaged 2025 (2)	TA ⁽¹⁾	CA & SNE ⁽¹⁾	Envisaged 2026 (2)
Fees & Charges	Revenue F&C & Other Income			+ 120.76			+ 124.75			+ 132.64			+ 135.18			+ 138.16
	Product Certification	298	33	-74.38	318	36	-79.12	318	36	-86.97	318	36	-87.73	318	36	-88.64
	Organisation Approvals	135	19	-49.76	134	22	-46.81	135	20	-48.89	135	20	-50.94	135	20	-53.29
	Total F&C	433	52	-3.38	452	58	-1.18	453	56	-3.22	453	56	-3.48	453	56	-3.76
Subsidy and other Contributions	EU Subsidy			+ 41.48			+ 43.55			+ 43.42			+ 42.99			+ 43.83
	third country contribution			+ 2.64			+ 3.19			+ 3.20			+ 3.17			+ 3.23
	Other income			+ 0.41			+ 0.50			+ 0.55			+ 0.55			+ 0.55
	Third Country Operators	14	2	-2.24	14	1	-1.85	14	1	-2.02	14	1	-2.00	14	1	-1.97
	Standardisation	55	6	-11.63	55	6	-11.54	55	6	-12.87	55	6	-13.45	55	6	-13.88
	EU Ramp Inspection	2	2	-0.71	2	3	-1.02	2	3	-0.92	2	3	-0.99	2	3	-1.03
	Rulemaking	66	26	-12.34	69	18	-13.43	69	18	-14.46	69	18	-15.37	69	18	-16.13
	Int'l Cooperation	23	19	-4.18	25	18	-6.14	25	18	-7.41	25	18	-8.31	25	18	-9.14
	Safety Intel. & Performance	46	11	-13.44	46	12	-13.26	46	12	-14.50	46	12	-14.14	46	12	-14.78
	Total Subsidy & Other Contributions	206	67	+ 0.00	210	57	-0.00	210	57	-5.01	210	57	-7.56	210	57	-9.31
Grand-Total		639	119	-3.38	662	115	-1.18	663	113	-8.23	663	113	-11.05	663	113	-13.08

(1) Workforce: The value of TA and CA & SNE represents the indicative workforce (heads) per activity (core + support resources). Support resources are allocated to the core activities (profit centres of F&C and Subsidy) according to a similar allocation key methodology as applied to costs. NB: The workforce figures presented are based on actual employed staff and are below the establishment plan figures in Annex IV, whereby the establishment plan represents the total staffing permitted in each grade and is currently not fully expended.

(2) Expenses: Values in million EUR. The F&C figures are presented without the effect on the F&C Accumulated surplus (BL 702 & BL 5000) as well as the Title 4 - EARMA Activities considered as a sum zero.

(3) Resource Allocation: The above split/allocation by activities is indicative, in case of major disruptive factors such as acute environmental, health and/or safety issues, e.g. accidents or serious incidents, the Agency may re-direct resources as required (potentially also impacting the achievement of related objectives and metrics).

(4) 2022 Workforce represents the actual year end projection. 2022 revenue and costs represent the planned amounts SPD 22/25.

III. Financial Resources – To be aligned in Q3 2023 -



Section 1 – Revenues

General Revenues

Revenues (in €)	2021	2022	2023		2024	2025	2026
	Executed	Estimated by the Agency ⁽¹⁾	Authorised budget	Budget Forecast	Draft Budget Agency Request	Envisaged	Envisaged
EU contribution	38,900,000	39,678,000	42,752,000	43,548,433	43,417,433	42,988,053	43,830,185
Other revenue	189,231,322	190,070,873	201,354,132	195,185,745	201,963,808	201,256,597	200,815,806
Total revenues	228,131,322	229,748,873	244,106,132	238,734,178	245,381,241	244,244,650	244,645,991

REVENUES (in €)	General revenues								
	Executed 2021	Estimated by the Agency 2022 (1)	Budget 2023		VAR 2023/2022	Draft Budget 2024	VAR 2024/2023	Envisaged 2025	Envisaged 2026
			Authorised budget	Budget Forecast					
1 REVENUE FROM FEES AND CHARGES	112,755,544	114,513,152	128,948,118	123,995,144	+ 8.3 %	131,882,717	+ 6.4 %	134,427,551	137,407,787
2. EU CONTRIBUTION ⁽³⁾	38,900,000	39,678,000	42,752,000	43,548,433	+ 9.8 %	43,417,433	- 0.3 %	42,988,053	43,830,185
- Of which assigned revenues deriving from previous years' surpluses ⁽²⁾	-	2,352,620	318,175	318,175	- 86.5 %	-	- 100.0 %	-	-
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	2,777,007	2,698,109	2,948,657	3,185,568	+ 18.1 %	3,199,360	+ 0.4 %	3,168,000	3,230,000
- Of which EFTA (excl. Switzerland)	1,050,300	936,867	1,065,089	1,259,615		1,272,131	+ 1.0 %	1,260,000	1,284,000
- Of which candidate countries	-	-	-	-	-	-	-	-	-
4 OTHER CONTRIBUTIONS	12,015,094	p.m.	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
5 ADMINISTRATIVE OPERATIONS	700,591	500,000	500,000	1,000,001	+ 100.0 %	1,000,001	-	1,000,001	1,000,001
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)		-	-	-	-	-	-	-	-
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	84,981	235,000	210,000	252,108	+ 7.3 %	310,000	+ 23.0 %	310,000	310,000
7 CORRECTION OF BUDGETARY IMBALANCES	60,898,105	72,124,612	68,747,357	66,752,924	- 7.4 %	65,571,730	- 1.8 %	62,351,045	58,868,018
TOTAL REVENUES	228,131,322	229,748,873	244,106,132	238,734,178	+ 3.9 %	245,381,241	+ 2.8 %	244,244,650	244,645,991

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

(2) In 2020, 855.256€ of the total budget outturn of 3.207.876€ was used to offset the remaining negative balance from 2016 (further to 600.083€ in 2018 & 139.830€ in 2019) as a result. The budget outturn of 2021 is 318.175€.

(3) EASA 2023+ EU Contribution includes additional funding in support of the RefuelEU Aviation legislation, however is, at the time of writing, still subject to positive decision by the legislator.

Additional EU Funding: Grant, Contribution and Service-Level Agreements

REVENUES (in €)	2021	2022	2023	2023	2024	2025	2026
	Executed	Estimated by Agency ⁽¹⁾	Authorised budget	Budget forecast	Draft Budget Forecast	Envisaged	Envisaged
TOTAL REVENUES	12,015,094	18,446,698	41,226,811	27,856,843	23,372,132	22,861,642	22,861,642

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

REVENUES (in €)	Additional EU funding: grant, contribution and service-level agreements ⁽²⁾								
	Executed 2021	Estimated by the Agency 2022 (1)	Budget 2023		VAR 2023/2021	Draft Budget 2024	VAR 2024/2023	Envisaged 2025	Envisaged 2026
			Authorised budget	Budget Forecast					
ADDITIONAL EU FUNDING STEMMING FROM GRANTS (FFR Art.7)	72,847	2,027,997	3,300,000	459,978	-77.3%	513,128	12%	228,775	175,625
ADDITIONAL EU FUNDING STEMMING FROM CONTRIBUTION AGREEMENTS (FFR Art.7)	11,942,247	16,237,350	37,926,811	27,221,866	67.6%	22,619,005	-17%	22,332,867	22,316,017
ADDITIONAL EU FUNDING STEMMING FROM SERVICE LEVEL AGREEMENTS (FFR Art. 43.2)		181,351		175,000	-3.5%	240,000	37%	300,000	370,000
TOTAL	12,015,094	18,446,698	41,226,811	27,856,843	51.0%	23,372,132	- 16.1 %	22,861,642	22,861,642

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

(2) Reflects the amount of annual revenues including regularisation and remuneration.

Section 2 - Expenditure

Expenditure (in €)	Executed 2021	Estimated by the Agency 2022 (1)	Authorised budget 2023	Agency Budget forecast 2023		Agency Request Draft Budget 2024		Envisaged 2025		Envisaged 2026	
	Commitment appropriations	Commitment appropriations	Commitment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	97,698,886	103,682,882	105,905,764	109,450,792	109,450,792	119,726,797	119,726,797	125,368,748	125,368,748	130,971,809	130,971,809
Title 2 - Infrastructure and operating expenditure	22,346,194	25,871,994	27,339,382	27,117,206	27,117,206	29,666,375	29,666,375	31,317,314	31,317,314	32,832,956	32,832,956
Title 3 - Operational expenditure	25,964,802	33,093,768	39,414,043	36,594,449	36,594,449	38,648,064	38,648,064	36,252,964	36,252,964	35,049,962	35,049,962
Total expenditure ⁽²⁾	146,009,882	162,648,644	172,659,189	173,162,447	173,162,447	188,041,236	188,041,236	192,939,026	192,939,026	198,854,727	198,854,727

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

(2) "Title 4 Special Operations Programmes" and "Title 5 Other Expenditure" not included for better comparison against the planned periods (columns) but is included in the published budget execution documents accordingly.

Commitment Appropriations Total EASA (Fees & Charges + EU Contribution)

Expenditure (in €)	General revenues								
	Executed 2021	Estimated by the Agency 2022 (1)	Budget 2023		VAR 2023/2022	Draft Budget 2024	VAR 2024/2023	Envisaged 2025	Envisaged 2026
			Authorised budget	Budget Forecast					
Title 1 Staff Expenditure	97,698,886	103,682,882	105,905,764	109,450,793	+ 5.6 %	119,726,796	+ 9.4 %	125,368,750	130,971,809
Salaries & allowances	82,898,840	86,649,801	88,575,016	90,961,797	+ 5.0 %	100,289,803	+ 10.3 %	105,605,737	110,664,791
- of which establishment plan posts	76,813,095	79,369,139	80,761,965	82,691,807	+ 4.2 %	91,538,789	+ 10.7 %	96,585,734	101,310,780
- of which external personnel	6,085,745	7,280,662	7,813,051	8,269,990	+ 13.6 %	8,751,014	+ 5.8 %	9,020,003	9,354,011
Expenditure relating to Staff recruitment	593,085	1,010,363	979,862	1,806,000	+ 78.7 %	1,764,991	- 2.3 %	1,468,006	1,268,009
Employer's pension contributions	9,270,615	10,032,641	10,248,833	10,318,000	+ 2.8 %	11,045,000	+ 7.0 %	11,393,000	11,829,000
Socio-medical infrastructure	259,541	284,855	283,664	299,999	+ 5.3 %	300,001	+ 0.0 %	300,001	320,003
Training	185,530	329,606	557,655	450,002	+ 36.5 %	450,003	+ 0.0 %	450,003	450,002
External Services	54,655	306,630	99,532	299,999	- 2.2 %	300,001	+ 0.0 %	300,001	300,002
Receptions and events	26,949	107,000	157,000	77,000	- 28.0 %	76,999	- 0.0 %	77,001	77,000
Social welfare	4,409,671	4,961,985	5,004,202	5,237,996	+ 5.6 %	5,499,998	+ 5.0 %	5,775,001	6,063,002
Title 2 Infrastructure and operating expenditure	22,346,194	25,871,994	27,339,382	27,117,206	+ 4.8 %	29,666,375	+ 9.4 %	31,317,314	32,832,956
Rental of buildings and associated costs	9,592,491	10,100,546	10,399,182	11,276,749	+ 11.6 %	10,943,584	- 3.0 %	11,366,558	11,445,189
Information and communication technology	11,876,590	13,896,000	15,187,000	14,115,261	+ 1.6 %	16,981,103	+ 20.3 %	18,411,765	19,875,777
Movable property and associated costs	121,110	329,460	287,000	252,995	- 23.2 %	287,990	+ 13.8 %	288,998	290,000
Current administrative expenditure	623,534	1,396,803	1,289,200	1,318,200	- 5.6 %	1,276,698	- 3.1 %	1,068,996	1,037,994
Postage / Telecommunications	132,470	149,185	177,000	154,001	+ 3.2 %	177,000	+ 14.9 %	180,997	183,996
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
Title 3 Operational expenditure	25,964,802	33,093,768	39,414,043	36,594,449	+ 10.6 %	38,648,064	+ 5.6 %	36,252,964	35,049,962
Certification activities	15,235,617	18,863,286	23,313,600	17,070,000	- 9.5 %	18,107,000	+ 6.1 %	18,670,000	19,585,000
Standardisation activities	67,873	96,800	90,000	137,000	+ 41.5 %	137,000	-	137,000	137,000
Development data base	2,041,322	3,287,355	4,309,999	4,900,000	+ 49.1 %	5,098,017	+ 4.0 %	4,268,017	4,318,017
Communication and publication	418,263	494,962	453,000	544,000	+ 9.9 %	569,001	+ 4.6 %	544,000	568,999
Meeting expenses	374,977	786,350	876,244	885,651	+ 12.6 %	898,650	+ 1.5 %	1,165,649	996,649
Translation and interpretation costs	45,400	10,000	16,000	17,999	+ 80.0 %	18,000	+ 0.0 %	18,000	18,000
Rule Making activities	1,122,852	1,087,740	1,545,000	1,644,999	+ 51.2 %	1,715,000	+ 4.3 %	1,435,001	1,358,000
Mission, entertainment and representation expenses	1,492,222	4,236,930	5,395,200	5,308,801	+ 25.3 %	5,554,397	+ 4.6 %	5,549,296	5,562,296
Technical training	548,612	819,810	850,000	990,999	+ 20.9 %	1,005,999	+ 1.5 %	1,021,001	1,021,001
ED and strategic activities	4,617,663	3,410,536	2,565,000	5,095,000	+ 49.4 %	5,545,000	+ 8.8 %	3,445,000	1,485,000
Title 4 Special Operation Programmes	26,992,238				-		-		
Title 5 Other expenditures		66,752,924	71,446,940	65,571,730	- 1.8 %	62,351,045	- 4.9 %	58,868,018	55,103,122
Total expenditure	173,002,120	229,401,568	244,106,129	238,734,178	+ 4.1 %	250,392,280	+ 4.9 %	251,807,046	253,957,849

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

Commitment Appropriations Fees & Charges

Expenditure Fees & Charges (in €)	General revenues								
	Executed 2021	Estimated by the Agency 2022 (1)	Budget 2023		VAR 2023/2022	Draft Budget 2024	VAR 2024/2023	Envisaged 2025	Envisaged 2026
			Authorised budget	Budget Forecast					
Title 1 Staff Expenditure	68,145,470	74,263,509	76,689,281	78,911,245	+ 6.3 %	85,139,199	+ 7.9 %	88,745,890	92,195,788
Salaries & allowances	55,268,798	59,754,458	61,664,152	63,174,599	+ 5.7 %	68,490,292	+ 8.4 %	71,767,369	74,714,493
- of which establishment plan posts	51,866,647	56,120,066	56,406,432	57,698,221	+ 2.8 %	62,653,918	+ 8.6 %	65,755,288	68,485,093
- of which external personnel	3,402,152	3,634,391	5,257,720	5,476,378	+ 50.7 %	5,836,374	+ 6.6 %	6,012,081	6,229,400
Expenditure relating to Staff recruitment	346,136	609,073	659,389	1,195,933	+ 96.4 %	1,177,141	- 1.6 %	978,463	844,440
Employer's pension contributions	9,270,615	10,032,641	10,248,833	10,318,000	+ 2.8 %	11,045,000	+ 7.0 %	11,393,000	11,829,000
Socio-medical infrastructure	170,420	184,512	190,889	198,658	+ 7.7 %	200,080	+ 0.7 %	199,957	213,106
Training	122,038	213,286	373,398	297,990	+ 39.7 %	300,125	+ 0.7 %	299,941	299,685
External Services	36,141	196,906	66,979	198,658	+ 0.9 %	200,080	+ 0.7 %	199,957	199,787
Receptions and events	17,915	93,851	118,110	58,812	- 37.3 %	58,324	- 0.8 %	58,002	57,557
Social welfare	2,913,406	3,178,782	3,367,531	3,468,595	+ 9.1 %	3,668,157	+ 5.8 %	3,849,201	4,037,720
Title 2 Infrastructure and operating expenditure	14,704,406	16,936,332	18,109,188	17,541,402	+ 3.6 %	19,339,186	+ 10.2 %	20,412,610	21,376,517
Rental of buildings and associated costs	6,336,694	6,570,904	6,888,259	7,304,115	+ 11.2 %	7,154,442	- 2.0 %	7,426,749	7,472,671
Information and communication technology	7,827,564	9,228,938	10,059,637	9,144,336	- 0.9 %	11,082,899	+ 21.2 %	12,009,073	12,952,839
Movable property and associated costs	80,036	215,026	190,104	163,836	- 23.8 %	187,902	+ 14.7 %	188,442	188,937
Current administrative expenditure	372,778	825,077	853,946	829,387	+ 0.5 %	798,461	- 3.7 %	670,324	642,193
Postage / Telecommunications	87,334	96,388	117,242	99,728	+ 3.5 %	115,482	+ 15.8 %	118,022	119,877
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
Title 3 Operational expenditure	21,521,843	29,007,414	31,770,934	29,477,387	+ 1.6 %	31,381,960	+ 6.5 %	29,509,022	28,357,321
Certification activities	15,137,375	18,863,286	23,313,600	17,070,000	- 9.5 %	18,107,000	+ 6.1 %	18,670,000	19,585,000
Standardisation activities	24,254	-	-	-	-	-	-	-	-
Development data base	1,306,652	2,526,630	1,193,678	1,869,870	- 26.0 %	2,280,492	+ 22.0 %	2,280,492	2,280,492
Communication and publication	285,036	348,526	337,098	406,578	+ 16.7 %	421,403	+ 3.6 %	400,458	415,344
Meeting expenses	140,175	754,955	586,602	557,101	- 26.2 %	453,901	- 18.5 %	635,283	509,837
Translation and interpretation costs	31,853	6,968	13,441	14,210	+ 103.9 %	14,109	- 0.7 %	14,042	13,949
Rule Making activities	55,389	73,800	331,145	254,111	+ 244.3 %	325,865	+ 28.2 %	176,673	170,079
Mission, entertainment and representation expenses	1,251,571	3,201,605	4,209,920	4,175,055	+ 30.4 %	4,238,921	+ 1.5 %	4,284,462	4,297,796
Technical training	349,709	539,008	576,213	670,462	+ 24.4 %	680,269	+ 1.5 %	687,612	684,824
ED and strategic activities	2,939,830	2,692,637	1,209,237	4,460,000	+ 65.6 %	4,860,000	+ 9.0 %	2,360,000	400,000
Title 4 Special Operation Programmes	26,992,238				-		-		
Title 5 Other expenditures		66,752,924	71,446,940	65,571,730	- 1.8 %	62,351,045	- 4.9 %	58,868,018	55,103,122
Total expenditure	131,363,957	186,960,179	198,016,343	191,501,764	+ 2.4 %	198,211,390	+ 3.5 %	197,535,540	197,032,748

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

Commitment Appropriations EU Contribution

Expenditure - EU Contribution (in €)	General revenues								
	Executed 2021	Estimated by the Agency 2022 (1)	Budget 2023		VAR 2023/2022	Draft Budget 2024	VAR 2024/2023	Envisaged 2025	Envisaged 2026
			Authorised budget	Budget Forecast					
Title 1 Staff Expenditure	29,553,416	29,419,373	29,216,483	30,539,548	+ 3.8 %	34,587,597	+ 13.3 %	36,622,860	38,776,021
Salaries & allowances	27,630,041	26,895,344	26,910,864	27,787,198	+ 3.3 %	31,799,511	+ 14.4 %	33,838,368	35,950,298
- of which establishment plan posts	24,946,449	23,249,073	24,355,533	24,993,586	+ 7.5 %	28,884,871	+ 15.6 %	30,830,446	32,825,687
- of which external personnel	2,683,593	3,646,271	2,555,331	2,793,612	- 23.4 %	2,914,640	+ 4.3 %	3,007,922	3,124,611
Expenditure relating to Staff recruitment	246,949	401,290	320,473	610,067	+ 52.0 %	587,850	- 3.6 %	489,543	423,569
Employer's pension contributions	-	-	-	-	-	-	-	-	-
Socio-medical infrastructure	89,121	100,343	92,775	101,341	+ 1.0 %	99,921	- 1.4 %	100,044	106,897
Training	63,491	116,320	184,257	152,012	+ 30.7 %	149,878	- 1.4 %	150,062	150,317
External Services	18,514	109,724	32,553	101,341	- 7.6 %	99,921	- 1.4 %	100,044	100,215
Receptions and events	9,034	13,149	38,890	18,188	+ 38.3 %	18,675	+ 2.7 %	18,999	19,443
Social welfare	1,496,265	1,783,203	1,636,671	1,769,401	- 0.8 %	1,831,841	+ 3.5 %	1,925,800	2,025,282
Title 2 Infrastructure and operating expenditure	7,641,788	8,935,662	9,230,194	9,575,804	+ 7.2 %	10,327,189	+ 7.8 %	10,904,704	11,456,439
Rental of buildings and associated costs	3,255,796	3,529,642	3,510,923	3,972,634	+ 12.6 %	3,789,142	- 4.6 %	3,939,809	3,972,518
Information and communication technology	4,049,025	4,667,062	5,127,363	4,970,925	+ 6.5 %	5,898,204	+ 18.7 %	6,402,692	6,922,938
Movable property and associated costs	41,073	114,435	96,896	89,159	- 22.1 %	100,088	+ 12.3 %	100,556	101,063
Current administrative expenditure	250,756	571,726	435,254	488,813	- 14.5 %	478,237	- 2.2 %	398,672	395,801
Postage / Telecommunications	45,137	52,797	59,758	54,273	+ 2.8 %	61,518	+ 13.3 %	62,975	64,119
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
Title 3 Operational expenditure	4,442,959	4,086,354	7,643,109	7,117,062	+ 74.2 %	7,266,104	+ 2.1 %	6,743,942	6,692,641
Certification activities	98,242	-	-	-	-	-	-	-	-
Standardisation activities	43,618	96,800	90,000	137,000	+ 41.5 %	137,000	-	137,000	137,000
Development data base	734,671	760,725	3,116,321	3,030,130	+ 298.3 %	2,817,525	- 7.0 %	1,987,525	2,037,525
Communication and publication	133,228	146,436	115,902	137,422	- 6.2 %	147,598	+ 7.4 %	143,542	153,655
Meeting expenses	234,802	31,395	289,642	328,550	+ 946.5 %	444,749	+ 35.4 %	530,366	486,812
Translation and interpretation costs	13,547	3,032	2,559	3,789	+ 25.0 %	3,891	+ 2.7 %	3,958	4,051
Rule Making activities	1,067,463	1,013,940	1,213,855	1,390,888	+ 37.2 %	1,389,135	- 0.1 %	1,258,328	1,187,921
Mission, entertainment and representation expenses	240,651	1,035,325	1,185,280	1,133,746	+ 9.5 %	1,315,476	+ 16.0 %	1,264,834	1,264,500
Technical training	198,903	280,801	273,787	320,537	+ 14.2 %	325,730	+ 1.6 %	333,389	336,177
ED and strategic activities	1,677,833	717,900	1,355,763	635,000	- 11.5 %	685,000	+ 7.9 %	1,085,000	1,085,000
Title 4 Special Operation Programmes					-		-		
Title 5 Other expenditures	-	-	-	-	-	-	-	-	-
Total expenditure	41,638,163	42,441,389	46,089,786	47,232,414	+ 11.3 %	52,180,890	+ 10.5 %	54,271,506	56,925,101

(1) Reflects stand as per Budget Monitoring Exercise BME2 performed in Q2 2022. The 2022 provisional executed will be updated in Jan 2023.

Section 3 - Budget outturn and cancellation of appropriations 2020 – 2022

Budget Outturn

Budget outturn	2018	2019	2020	2021	2022 (1)
Reserve from the previous years' surplus (+)	54,941,682	52,194,236	51,502,716	60,898,105	
Revenue actually received (+)	155,448,594	171,554,445	173,272,955	167,502,987	
Payments made (-)	- 145,347,674	- 153,642,581	- 147,324,673	- 142,539,463	
Carryover of appropriations (-)	- 89,714,506	- 98,440,633	- 112,560,794	- 130,388,776	
Cancellation of appropriations carried over (+)	134,108	414,361	604,267	133,742	
Adjust. for carryover of assigned revenue appropriation from previous year (+)	25,222,376	28,098,956	37,632,144	44,734,568	
Exchange rate differences (+/-)	- 24,497	- 38,954	- 1,727	- 22,989	
Adjustment for negative balance from previous year (-) ⁽²⁾	- 660,083	- 139,830	- 855,256	- 318,175	
TOTAL	-	-	2,269,632	-	

(1) To be updated with provisional budget execution in January 2023.

(2) The positive Budget outturn of 2018, 2019 as well as part of 2020 were used to (fully) offset the negative balance from 2016.

Cancellation of Commitment Appropriations and Payment Appropriations:

In 2021, 4.618.750 € have been cancelled on C1 appropriations resulting in a budget implementation rate of 96.3%.

Justification/Explanation	Title	Type of expense	Cancelled Appropriation
Amounts remaining on various Title 1 budget lines, the majority relates to salaries.	1	Staff	456,441
Small amounts remaining on various administrative budget lines, the majority relates to buildings and legal costs.	2	Administrative expenses	1,072,928
Amounts remaining on various operational budget lines, the majority relates to missions and international cooperation costs.	3	Operational expenses	3,089,382
		TOTAL	4,618,750

Cancellation of Payment Appropriations Carried Over:

In 2021, EUR 133 742 of appropriations carried over from previous year (C8 2020) have been cancelled which represent a C8 cancellation rate of 1,6%.

IV. Human Resources Quantitative – Data to be aligned in Q3 203 -



Section 1 - Staff population and its evolution; Overview of all categories of staff

A. Statutory staff and SNE

Staff	2022 - Agency Forecast			2023	2024	2025	2026
ESTABLISHMENT PLAN POSTS	Authorised Budget	Forecast to be filled as of 31/12/2022 ⁽¹⁾	Occupancy rate %	Budget	Draft Budget Request ⁽²⁾	Envisaged staff ⁽²⁾	Envisaged staff ⁽²⁾
Administrators (AD)	567	541	95%	578	579	579	579
Assistants (AST)	112	98	88%	103	103	103	103
Assistants/Secretaries (AST/SC)	2	0	0%	2	2	2	2
TOTAL ESTABLISHMENT PLAN POSTS	681	639	94%	683	684	684	684
EXTERNAL STAFF	Headcount	Forecast to be filled as of 31/12/2022 ⁽¹⁾	Execution Rate %	Envisaged	Envisaged	Envisaged	Envisaged
Contract Agents (CA)	106	95	90%	106	106	106	106
Seconded National Experts (SNE)	24	23	96%	24	24	24	24
TOTAL STAFF	811	757	93%	813	814	814	814

(1) Reflects EASA internal forecast on 27/09/2022.

(2) Establishment Plan Forecast (Agency Request).

(3) EASA 2022+ Establishment Plan includes additional posts in support of the RefuelEU Aviation legislation, however is, at the time of writing, still subject to positive decision by the legislator.

B. Additional External Staff expected to be financed from Grant, Contribution or Service-Level Agreements (SLAs)

The Agency deploys staff for the successful execution of assigned Grants, Contribution Agreements and SLAs. To make use of the broad spectrum of (transversal) in-house competence, resource needs are planned at project level. During the project implementation EASA staff record their hours accordingly. The planned hours/FTE (Full time Equivalent) for the period 2023–2025 are as follows:

Human Resources	2023	2024	2025	2026
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Full Time Equivalent (hours/1600h)	19	18	18	18
TOTAL	19	18	18	18

See also Annex XI (Plan for Grant, Contribution or Service Level Agreements) for breakdown of planned and ongoing projects and associated resources forecasted.

C. Other Human Resources

Structural service providers⁽¹⁾

	Actually in place as of 2022
Security	2 security guards 24h/7 days a week
IT	43 (depending on outsourcing managed services, a backlog for development, and requested recruitment)
Other (reception)	3 receptionists (4.31 FTE, each 10 h/5 days a week)
Other (Cleaning)	11.25 FTEs
Other (Canteen)	9.53 FTEs
Other (Caretakers)	3 caretakers (3 FTEs)
Other (Mail)	2 persons (2 FTEs)
Other (Building technical maintenance)	2 FTEs
Other (Travel Agency)	3.5 FTEs
Other (Media Technician)	1 FTE (1 person- 6 h/day + second person-10 h/week)
Site Operations Manager (SOM) supervising the bundled contract IGM including reception, security, mail, cleaning, confidential waste disposal	1 FTE

- (1) Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc) and 4) contributing to the added value of the Commission

Interim workers

Total FTE	2020	2021	2022 ⁽¹⁾
Number	7.97	4.2	4.5

- (1) Reflects EASA internal forecast on 27/09/2022.

Section 2 – Multi-annual staff policy plan Year 2022, 2023, 2024, 2025 & 2026

Total EASA Function group and grade	2022		2023	2024	2025	2026
	Authorised under the EU Budget	Agency Forecast for 31/12/2022 ⁽¹⁾	Authorised under the EU Budget ⁽²⁾	Request of the Agency	Envisaged staff ⁽³⁾	Envisaged staff ⁽³⁾
	Temp. posts	Temp. posts	Temp. posts	Temp. posts	Temp. posts	Temp. posts
AD 16	0	0	0	0	0	0
AD 15	1	1	1	1	1	1
AD 14	25	2	25	4	4	4
AD 13	33	5	33	6	6	6
AD 12	66	17	66	30	30	28
AD 11	88	63	88	73	72	72
AD 10	110	86	110	93	93	93
AD 9	120	131	120	134	133	133
AD 8	78	96	78	108	96	96
AD 7	32	36	32	45	55	55
AD 6	12	56	13	45	55	55
AD 5	2	48	12	40	34	36
AD TOTAL	567	541	578	579	579	579
AST 11	0	0	0	0	0	0
AST 10	0	0	0	0	0	0
AST 9	1	0	1	0	1	1
AST 8	3	1	4	3	4	4
AST 7	11	9	11	12	14	14
AST 6	27	24	27	32	34	34
AST 5	28	37	28	38	35	35
AST 4	25	15	20	11	10	10
AST 3	15	11	10	6	5	5
AST 2	2	1	2	1	0	0
AST 1	0	0	0	0	0	0
AST TOTAL	112	98	103	103	103	103
AST/SC 6	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0
AST/SC 3	1	0	1	1	1	1
AST/SC 2	1	0	1	1	1	1
AST/SC 1	0	0	0	0	0	0
AST/SC TOTAL	2	0	2	2	2	2
TOTAL (Temporary Agents)	681	639	683	684	684	684

(1) Reflects EASA internal forecast on 27/09/2022.

(2) 10 posts transformed from AST to AD already incorporated in 2023 EP; by the time of the drafting still pending Management Board approval.

(3) Establishment Plan Forecast (Agency Request).

External personnel*Contract Agents*

Contract agents	2022		2023	2024	2025	2026
	Authorised under the EU Budget	Agency Forecast for 31/12/2022 ⁽¹⁾	Authorised under the EU Budget	Request of the Agency	Envisaged staff ⁽²⁾	Envisaged staff ⁽²⁾
Function Group IV	36	36	36	36	36	36
Function Group III	68	59	68	68	68	68
Function Group II	2	0	2	2	2	2
Function Group I	0	0	0	0	0	0
TOTAL (Contract Agents)	106	95	106	106	106	106

(1) Reflects EASA internal forecast on 27/09/2022.

(2) Establishment Plan Forecast (Agency Request).

Seconded National Experts

Seconded National Experts	2022		2023	2024	2025	2026
	Authorised under the EU Budget	Agency Forecast for 31/12/2022 ⁽¹⁾	Authorised under the EU Budget	Request of the Agency	Envisaged staff ⁽²⁾	Envisaged staff ⁽²⁾
SNE	24	23	24	24	24	24
TOTAL (SNE)	24	23	24	24	24	24

(1) Reflects EASA internal forecast on 27/09/2022.

(2) Establishment Plan Forecast (Agency Request).

(3) In addition, under a dedicated agreement, Eurocontrol provides 10 technical Coordination Experts free of charge to EASA for use on transversal activities and development activities, particularly in support of ATM/ANS developments.

Section 3 – Recruitment forecasts 2023 following retirement/mobility or new requested posts⁽¹⁾

Job title in the Agency	Type of contract		TA/Official		CA
	(Official, TA or CA)		Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Avionics Systems Expert	1			AD5-AD7	
DOA Team Leader	1			AD5-AD7	
ATCO Expert – STND	2			AD5-AD7	
Officer - Contract Management - Procurement	1			AD5-AD7	
PCM - Propulsion	4			AD5-AD7	
Medical Expert		1		AD5-AD7	
Aerodromes Expert	1			AD5-AD7	
Air Operations Expert	1			AD5-AD7	
CAMO Expert		1		AD5-AD7	
FSTD Expert	1			AD5-AD7	
Cabin Safety Expert	1			AD5-AD7	
Connectivity Expert		1		AD5-AD7	
Powerplant Expert	1			AD5-AD7	
Fuels Expert		1		AD5-AD7	
Software Expert	1			AD5-AD7	
Structures Expert ☐	1			AD5-AD7	
Noise Certification Expert		1		AD5-AD7	
Safety Assessment Expert		1		AD5-AD7	
Electrical Systems Expert	2			AD5-AD7	
Environmental Control Systems Expert	1			AD5-AD7	
New Technologies - Hydrogen, EHPS		2		AD5-AD7	
Flight Test Pilot - Rotary Wing		2		AD5-AD7	
Flight Test Engineer - Rotary Wing / Fixed Wing	2			AD5-AD7	
Hydromechanical Systems Expert	1			AD5-AD7	
Internal Auditor	1			AD5-AD7	
EASA Representative North Asia	1			AD7 - AD12	
EASA Information Security Officer		1		AD7 - AD12	
HR Officer	2			AD5-AD7	
Infrastructure Operations Officer	1			AD5-AD7	
Officer - Contract Management - Procurement		1		AD5-AD7	
Cybersecurity Administrator & Manager		2		AD5-AD7	
SAP Administrator		1			FGIV
IT Service Manager – Analytics		1			FGIV
Business & Information Analyst	1				FGIV

(1) Reflects EASA internal forecast on 27/09/2022.

V. Human Resources Qualitative – Data to be aligned in Q3 203 -



A. Recruitment Policy

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	X		Management Board Decision 11-2019
Engagement of TA	Model Decision C(2015)1509	X		Management Board Decision 7-2015
Middle management	Model decision C(2018)2542	X		Management Board Decision 8-2019
Type of posts	Model Decision C(2018)8800	X		Management Board Decision 7-2019

B. Appraisal and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	X		Management Board Decision 4-2016
Reclassification of CA	Model Decision C(2015)9561	X		Management Board Decision 5-2016

Table 1 - Reclassification of TA/Promotion of Officials

Grades	Average seniority in the grade among reclassified							
	Year 2017	Year 2018	Year 2019	Year 2020 ⁽¹⁾	Year 2021	Year 2022 ⁽²⁾	Actual average over 5 years	Avg. over 5 years (According to dec. C(2015)9563)
AD05	4.1	3.6	3	-	2.5	4.8	3.2	2.8
AD06	3.9	4.3	3.6	-	4.3	3.7	3.7	2.8
AD07	4	4.3	3.9	-	4.7	4.2	4.1	2.8
AD08	3.6	3.8	4.2	-	4.8	4.9	4.2	3
AD09	4.7	5.7	5.5	-	5.6	6.2	5.3	4
AD10	5.6	4	7.6	-	8.3	6.5	6.8	4
AD11	-	5	-	-	-	8.5	4.2	4
AD12	-	-	-	-	-	10.9	3.6	6.7
AD13	-	-	-	-	-	0.0	0	6.7
AST1	3.7	4.8	-	-	-	0.0	1.6	3
AST2	3.4	5.3	6.1	-	3.5	4.3	4.7	3
AST3	4	5.1	3.9	-	3.8	5.0	4.2	3
AST4	3.8	4.3	4	-	4.6	4.1	4.0	3
AST5	5	3.5	4.2	-	5.6	4.0	4.3	4
AST6	-	6	5	-	7.5	4.7	5.3	4
AST7	-	-	4	-	-	-	1.7	4
AST8	-	-	-	-	-	-	-	4
AST9	-	-	-	-	-	-	-	-
AST10 (Senior assistant)	-	-	-	-	-	-	-	5
AST/SC1	-	-	-	-	-	-	-	4
AST/SC2	-	-	-	-	-	-	-	5
AST/SC3	-	-	-	-	-	-	-	5.9
AST/SC4	-	-	-	-	-	-	-	6.7
AST/SC5	-	-	-	-	-	-	-	8.3

(1) In light of the COVID-19 crisis and cost savings measures which were introduced no reclassification exercise was performed in 2020.

(2) 2022 reflects provisional results as of 27/09/2022.

Table 2 - Reclassification of Contract Staff⁽¹⁾

Function Group	Grade	Staff in activity at 31.12.2021	How many staff members were reclassified in Year 2022 ⁽¹⁾	Average number of years in grade of reclassified staff members (in 2022)	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17	0	-	-	Between 6 and 10 years
	16	9	-	-	Between 5 and 7 years
	15	7	4	4.1	Between 4 and 6 years
	14	12	2	3.2	Between 3 and 5 years
	13	7	-	1.4	Between 3 and 5 years
CA III	11	14	2	4.9	Between 6 and 10 years
	10	23	7	4.4	Between 5 and 7 years
	9	13	6	4.3	Between 4 and 6 years
	8	3	3	2.4	Between 3 and 5 years
CA II	6	-	-	-	Between 6 and 10 years
	5	-	-	-	Between 5 and 7 years
	4	-	-	-	Between 3 and 5 years
CA I	2	-	-	-	Between 6 and 10 years
	1	-	-	-	Between 3 and 5 years

(1) 2022 reflects provisional results as of 27/09/2022.

C. Gender Representation

Table 1 - Data on 31/12/2022 Statutory Staff (only officials, TA and CA)⁽¹⁾

Forecast for 31/12/2022		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level			96	15%	41	43%	137	19%
	Assistant level (AST & AST/SC)			76	12%	16	17%	92	13%
	Total			172	27%	57	59%	229	31%
Male	Administrator level			445	70%	21	22%	466	63%
	Assistant level (AST & AST/SC)			22	3%	18	19%	40	5%
	Total			467	73%	39	41%	506	69%
Grand Total				639	100%	96	100%	735	100%

(1) Reflects provisional results as of 27/09/2022.

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior Management⁽¹⁾

	2017		2022	
	Number	%	Number	%
Female Managers	3	12%	5	21%
Male Managers	22	88%	19	79%

(1) Staff who is defined as middle manager by the applicable General Implementing provisions on middle management

NB: Diversity & Inclusion

EASA believes that diversity and inclusion bring a richer variety of perspectives, which fosters innovation, and improves risk assessment and solution-finding. Inclusion means inviting and supporting staff to bring their whole self to work and give their best. As an equal opportunity employer the Agency has introduced a number of measures over the last years to address the topic and in particular gender imbalance:

- **Supporting Change:**

- In November 2017 the European Commission set up the [Women in Transport Platform](#), with the aim to strengthen women's employment and equal opportunities for women and men in the transport sector. EASA's Executive Director is a signatory to the EC 'Women in Transport' declaration. The Declaration promotes, among other aspects, involvement of women at all levels including representation, management and decision-taking. It calls upon all actors to address equality issues through appropriate measures.
- EASA is also a sponsor for the UN Initiative "[HeforShe](#)" a global solidarity movement for gender equality.
- EASA maintains links and builds cooperation with the Women in Transport and other international networks like the international gender balance network and EUAN (EU Agencies Network), to learn from each other's experience.



- **Promoting Change in EASA:** In 2018 to promote and more actively address the ambitions for the declaration the Agency appointed a **gender balance "advocate"** to identify best practices and propose actions to promote gender equality with the intention to attract more women and ensure true inclusion of all staff. This role has since evolved to a wider promotion of "**Diversity and Inclusion**" considering not only gender diversity, but also sexual identity, ethnicity, nationality, age and neurodiversity.

- **Attracting the very best people:** Gender balance is taken into account as far as possible during selection procedures. EASA is systematically monitoring the gender distribution among applicants. While the data confirms that the specific technical labour market in which the Agency operates is dominated by male candidates, EASA actively reaches out for female candidates, by publishing the positions in the right forums, explicitly encouraging applications from female candidates, and drafting positions with precise information as it may affect work-life balance. In addition, and to the extent possible, selection panels include members from both genders.
- **Raising Awareness:** EASA pursues to raise awareness of unconscious bias and counter it with female role models examples. This is achieved through regular Communications campaigns and events, and training.
- **Creating the favourable working conditions:** Various options are in place to enable staff to achieve an appropriate work-life-balance such as maternity and parental leave, part-time working regimes, special arrangements for breast feeding, flexi-leave and teleworking.
- **Monitoring & Gender Balance Evolution:**
 - To ensure a factual basis and to measure effectiveness of actions, there is continuous monitoring of gender disaggregated statistics and the perception of inclusion.
 - Since 2018 the representation of women in managerial positions has increased from 16.9% in 2017 to 21% in 2022.
 - Since January 2020, out of the 4 Directors in the Agency, 2 are female.

D. Geographical Balance

Table 1 - Data on 31/12/2022 - statutory staff only (officials, AT and AC)

Nationality	Administrator Level (AD + CA FGIV)		Assistant Level (AST/SC + CA FGIII)		TOTAL	
	Number	% of total staff members in AD and FGIV categories	Number	% of total staff members in AST/SC and FGIII categories	Number	% of total staff
Austria	6	1.0%	1	0.6%	7	1.0%
Belgium	25	4.3%	9	5.7%	34	4.6%
Bulgaria	7	1.2%	2	1.3%	9	1.2%
Croatia	5	0.9%	1	0.6%	6	0.8%
Cyprus	3	0.5%			3	0.4%
Czech Republic	6	1.0%	1	0.6%	7	1.0%
Denmark	4	0.7%	1	0.6%	5	0.7%
Estonia	3	0.5%			3	0.4%
Finland	11	1.9%	2	1.3%	13	1.8%
France	114	19.7%	15	9.6%	129	17.6%
Germany	105	18.2%	58	36.9%	163	22.2%
Greece	12	2.1%	15	9.6%	27	3.7%
Hungary	5	0.9%	4	2.5%	9	1.2%
Iceland	3	0.5%			3	0.4%
Ireland	12	2.1%	2	1.3%	14	1.9%
Italy	93	16.1%	13	8.3%	106	14.4%
Latvia	7	1.2%	2	1.3%	9	1.2%
Lithuania	3	0.5%	1	0.6%	4	0.5%
Macedonia	1	0.2%			1	0.1%
Malta	1	0.2%			1	0.1%
Netherlands	18	3.1%	3	1.9%	21	2.9%
Norway	1	0.2%			1	0.1%
Poland	9	1.6%	9	5.7%	18	2.4%
Portugal	15	2.6%	1	0.6%	16	2.2%
Romania	27	4.7%	9	5.7%	36	4.9%
Serbia	1	0.2%			1	0.1%
Slovakia	5	0.9%	1	0.6%	6	0.8%
Slovenia	5	0.9%			5	0.7%
Spain	64	11.1%	5	3.2%	69	9.4%
Sweden	4	0.7%	1	0.6%	5	0.7%
United Kingdom	3	0.5%	1	0.6%	4	0.5%
TOTAL	578	100%	157	100%	735	100%

Table 2 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2015		2020		2021		2022 ⁽¹⁾	
	Number	%	Number	%	Number	%	Number	%
Germany	180	25.2%	169	22.8%	166	23.3%	163	22.2%

(1) 2022 reflects EASA internal forecast on 27/09/2022.










E. Schooling

Agreement in place with the European School(s) of:				
Contribution agreements signed with the EC on type I European schools (in Brussels)	Yes	X	No	
Contribution agreements signed with the EC on type II European schools (in Strasbourg)	Yes	X	No	
Number of service contracts in place with international schools	6			

VI. Environment Management



In 2020 the Agency adopted a comprehensive Sustainable Aviation Programme. The Agency is monitoring and managing EASA environmental footprint with the following main considerations/actions:

- Building:** Since 2016 we moved to a certified building DGNB gold (German Sustainable Building Council), with technical features such as: Well water cooling, centralized ventilation with heat recovery; CAT 2+ certified Data Centre with app. 85% non-active cooling; LED lights in conference areas; E-chargers for cars and e-bikes.
 
- Utilities:** The building, located at the main Cologne public transportation hub, optimises the use of energy and water consumption, and has centralized waste collection points for paper, plastic, residual waste and glass in the team spaces. We purchase 100% renewable energy. Electrical energy is 100% renewable (RheinEnergie Ökostrom), while heating energy used is efficient district heating (Fernwärme), which is produced using 100% fossil resources (natural gas and oil).
 
- Supplies:** We implemented the Green Public Procurement (GPP) tool for the selection of contractors, and have measures in place to reduce paper and office supplies consumption, saving paper/toner/resources with the centralized copy/printing machines with intelligent print management instead of having individual printers, collection of used batteries for recycling, paper towels made of recycled paper, equipment of showers, soap and towel dispensers with sensors saving cleaning products and resources (water, energy).
 
- Services:** We included energy management as a service in the tender specifications of the technical facility management services to ensure optimized operation of EASA equipment. The same service is included in the contract of the landlord's facility management service provider.
 
- Canteen & Kitchens:** Fresh/on demand cooking is offered in our canteen, with focus on local products, the reduction of disposables and a minimized use of plastic & disposable containers.
 
- Transportation:** EASA encourages cycling and the use of public transport by subsidising the transport ticket and offer flexible working time as well as teleworking.
 
- Travel:** EASA travel policy encourages use of public transport as much as possible, for both long distance (use train instead of rental or private car) and short trips (use local transport instead of taxi or car to go to the airport). In general, for trips up to 800km, where feasible, train travel is the preferred means of transport. EASA is participant in Deutsche Bahn business customers programme, which ensures that all energy used for business travel have been powered only by electricity from renewable sources.
 
- Remote working:** The Agency has also invested and continues to invest in videoconference facilities as an incentive to reduce business travel. To facilitate this, since end of 2018 all staff have WebEx licences and in 2021, additional videoconferencing equipment was installed to facilitate organization of online meetings.
 
- Events & Conferences:** EASA acquired a multifunctional, modular and reusable circular stand that will be used for EASA internal and external events and fairs (virtual, hybrid and face-to-face) as well as for the EASA recording studio, resulting in cost reduction as it has been designed to fit all the aforementioned purposes. In addition, the stand is made of durable materials that together with the modular approach will facilitate the reduction of EASA's environmental footprint.
 

VII. Building Policy – Data to be aligned in Q3 2023 -



#	Building Name and Type	Location	SURFACE AREA (m ²)	RENTAL CONTRACT							Grant or Support
			Office Space	Non-Office	Total	RENT (€/year) ¹	Duration of the Contract	Type	Breakout Clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	EASA Brussels Office	Avenue de Cortenbergh 100, 1040 Brussels	540,66 ²	10 m ² archive space + 6 indoor parking spaces	550,66 + 6 indoor parking spaces	144,521 ³	01.03.2021 -28.02.2030	Lease Agreement	Y	Early break date after the end of the sixth year at midnight, 28/02/2027	No
2	Neue Direktion Köln	Konrad-Adenauer-Ufer 3, Cologne	22,077	881	22,958	6,888,028 ⁴	01.07.2016-30.06.2036	Lease Agreement	N		
TOTAL			22,618 m ²	891 m ² + 6 Parking Spaces	23,509 m ² + 6 Parking Spaces	7,032,549					

¹Costs based on 2022 actuals

² 540, 66 m² is the office space on the 1st floor of the building

³ service charges, insurances, taxes are not included

⁴ rent indexation applicable every 2 years, next indexation as of 01.01.2023.

VIII. Privileges and Immunities



Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Brussels	12 months VAT free for certain types of purchases (electrical goods, furniture, car etc.) based on the same agreement between the EC and the Belgium Minister of Foreign Affairs	Access to the crèche / kindergarten, garderie post-scolaire and European Schools of the EU institutions
In the absence of a European School in Cologne, EASA signed service contracts with international schools in the Cologne area	<p>EASA is paying the school fees for children attending primary and secondary school in the international schools with which a service contract has been signed. With effect from school year 2022-2023, the following contribution ceilings have been implemented:</p> <ul style="list-style-type: none"> - staff who entered into service before 15.10.2012: full participation of EASA to the payment of the eligible school fees; - staff who entered into service after 15.10.2012 and before 01.08.2021: participation of EASA to the payment of the eligible school fees up to 15.025,34€ per child per school year for children attending primary school and up to 19.367,52€ for secondary school; - staff who entered into service from 01.08.2021: participation of EASA to the payment of the eligible school fees up to a threshold of 11.791,05€ per child per school year. 	
Agreement between EASA & KVB (the company offering public transport services in the Cologne area)	<p>EASA has subscribed to a solidarity schema with KVB, where EASA purchases a public transport ticket for all staff members located in Cologne to a reduced rate.</p> <p>Interested staff members can subscribe to “their” ticket for this reduced rate. The cost of the season ticket is deducted on a monthly basis from the EASA employees’ salaries, whereas EASA pays for the non-used tickets – staff members going on mission and have not subscribed, can receive “their” ticket free of charge for the duration of mission.</p>	
Accredited European school	With effect from school year 2022-2023, the Agency has a convention agreement with the Accredited European School of Strasbourg	

IX. Evaluations



In accordance with Article 124 of EASA's Basic Regulation ((EU) 2018/1139), every five years, the European Commission, performs an evaluation assessing the Agency's performance in relation to its objectives, mandates and tasks, taking into account as well the views of the Management Board and stakeholders of EASA.

In this regard, the last evaluation was launched in December 2017 and performed during 2018. The efficiency and robustness of EASA's SPD process was evaluated, including by way of benchmarking this process against the practice applied by other Agencies. The final evaluation report concluded very positively and was endorsed by the MB in its meeting of December 2018. With the implementation of the report's recommendations confirmed by the PAR-AG, the MB finally closed this project in its meeting of June 2019.

The next evaluation should conclude not later than 12 September 2023.

The European Commission started in 2022 the first assessment of EASA under this legal basis, aiming to assess the impact of the Basic Regulation, of the Agency, and of its working practices in establishing the highest common standards of safety and environmental protection in civil aviation and ensuring that all passengers benefit from the same, high level of safety in the EU. The evaluation will address the need to modify the mandate of the Agency and assess the financial implications of any such modification. A consultant has been contracted by the Commission to conduct a study, which will be the basis for the Commission Staff Working Document. The Agency will be involved in the whole process, providing inputs and contributions. The evaluation will also assess the Agency's efficiency in terms of cost-effectiveness and proportionality of actual costs to benefits, as well as its relevance to current and emerging needs, namely its fitness to face and handle challenges the aviation sector has been facing. The evaluation will further analyse the coherence of the Agency's objectives, mandate, tasks and working practices with the overall EU aviation regulatory framework, and the Commission's priorities. To this respect, it will evaluate the EU added value of the Agency's work.

X. Strategy for the Organisational Management and Internal Control Systems (incl. Anti-Fraud)



EASA is organised into 5 main directorates as per the organisational chart in Annex I and structured around the following key activities/areas of operation (as outlined in Section III - Annual Work Programme) designed to ensure the successful delivery of EASA's mandate and strategy and against which the (multi-) annual objectives/targets, performance indicators and resources are planned:

CORE & OPERATIONAL		Certification & Approvals	2.1. Product Certification
			2.2. Organisation Approvals
		Oversight & Support	2.3. Third Country Operators
			2.4. Standardisation
			2.5. EU Ramp Inspection Programme
		International Cooperation	2.6. International Cooperation
		Rulemaking & Standards	2.7. Rulemaking
		Safety Management	2.8. Safety Intelligence & Performance
SUPPORT		Govern & Enable	2.9. Applicant & Partner Relations
			2.10. Corporate Processes ^[1]
			2.11. Transversal & Enabling Activities ^[2]
STRATEGY		Strategic Initiatives	3.1. Strategic Initiatives & Programmes

^[1] Legal, Procurement, Internal Audit, Quality, Planning, Strategy, Communications

^[2] HR, IT, Finance, Corporate Services

EASA's Integrated Management System

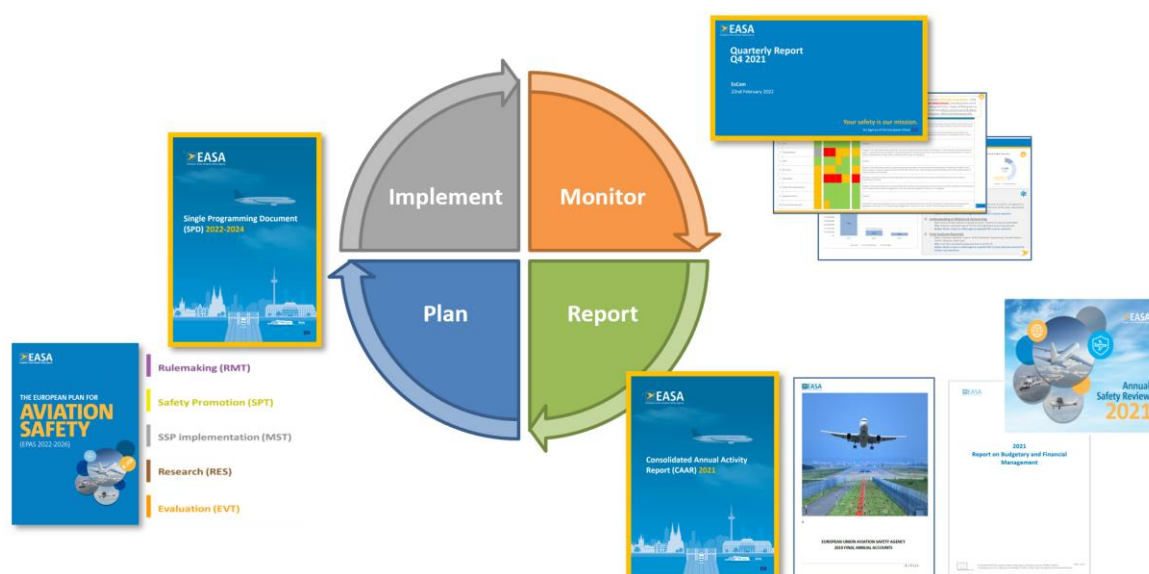
The Agency established and maintains an ISO-certified Integrated Management System (IMS) ensuring that resources and processes are managed and controlled. Processes are described and managed according to the objectives, risks and key performance indicators (KPIs) identified, including risks linked to fraud. Through continuous assessments and improvements, the Agency ensures compliance with applicable regulations and a high level of performance. The completeness and effectiveness of the IMS is reviewed once a year through a self-assessment. The results of this assessment are reported to the Directors at the Management Review meeting, where the continuous effectiveness of the system is examined. As part of the Agency's planning and



reporting cycle, regular reporting at management level is in place regarding the use of resources, in particular in the fields of human resources and financial activities.

Planning & Reporting Cycle

The objectives, performance and resources are planned, monitored and reported through the Agency's programming cycle which coordinates and consolidates the business inputs and supports senior management to: "Plan" by establishing the single programming document (SPD) including (multi-)annual work programme and budget; "Monitor" by subsequently overseeing its performance through quarterly reporting and addressing issues through mitigating actions; and "Report" by publishing the consolidated annual activity report (CAAR) reporting the annual outputs and achievements of the Agency. Together these activities constitute one of the key elements of EASA's management cycle: plan, do, check, and act.



Internal Control Standards

The internal control standards of the Agency are based upon best international practices and on the Internal Control Framework laid down by the Commission consisting of five internal control components and the international quality standards (ISO 9001) resulting in EASA's Management Standards.

In line with EASA's strategic statements and the EASA management standards, the Agency is committed to base its activities on the following pillars:

- **Leadership** – The Agency promotes leadership to establish unity of purpose and direction, maintaining an environment in which Agency staff can become fully involved in achieving the Agency's objectives and to proactively manage significant changes.
- **Process approach** – The Agency adopts a holistic, systemic approach to managing its processes. The Agency establishes both business and safety objectives and monitors accordingly the performance of the Integrated Management System and its processes through measurable and agreed performance indicators, with the view of delivering high quality services ensuring high safety level.
- **Continual improvement** – The Agency seeks for continual improvement of the Integrated Management System to achieve the highest level of both business and safety performance. To this end it promotes the implementation of a non-punitive internal reporting system where constructive reporting of business irregularities and safety related issues and concerns is strongly encouraged.

- **Efficiency** – The Agency seeks to secure sufficient and appropriate available resources and makes the most efficient use of them through a business, environmental and safety risk-based prioritisation, in order to offer the most effective and performant services.
- **Risk management** – The Agency commits to integrating risk management and factual approach into its decision-making processes. The Agency ensures that its business, environmental and safety risks are identified, assessed, and managed both at organisation and process level, without compromising compliance with the applicable regulatory framework. The Agency identifies external and internal changes that may have an adverse effect on the achievement of its objectives and manages related risks.
- **Safety culture**: The Agency recognises the importance of a sound safety culture, including knowledge, skills, abilities, and motivation for safety management, based on a collective commitment by managers and staff to emphasize safety over competing goals.
- **Relationship with stakeholders** – The Agency commits to establish a feedback system that allows the identification of its internal and external stakeholder expectations and satisfaction level, with the aim to better meet these expectations, without compromising aviation safety. (including when safety related)
- **Internal staff** - The Agency seeks to enhance awareness, responsibility, and competences of all staff with regards to its safety, environmental protection, and quality objectives. The Agency seeks to create the working environment and culture for the staff to achieve high levels of commitment, motivation, personal development of competences and satisfaction at the workplace.

Management assurance is ensured through the following internal controls:

- A robust internal audit capability.
- Ex-post and ex-ante controls, exceptions, and delegations of power.
- The ethical committee.
- Regular European Court of Auditors (ECA) and Internal Audit Services (IAS) audits.

Anti-Fraud Strategy

The Agency has developed its own Anti-Fraud Strategy in the framework of the Commission's Anti-Fraud Strategy. Based on an internal risk assessment exercise carried out in accordance with the methodology and guidance of the European Anti-Fraud Office (OLAF) the strategy covers the whole anti-fraud life cycle and is built on key objectives and specific actions tailored to the Agency's environment.

Endorsed by the EASA Management Board (MB) in 2014 the Agency's Anti-Fraud Strategy aims to complement the Commission's and OLAF's general anti-fraud frameworks and actions by promoting a high level of fraud awareness among the Agency's management and staff and by helping to reduce the potential fraud risks and their impact on the effectiveness and reputation of the Agency.

Updated last in 2020, the Agency's Anti-Fraud Strategy outlines 3 key objectives and actions to:

- 1) **Awareness**: Maintain & enhance anti-fraud culture underpinned by high levels of awareness, integrity, impartiality and transparency within the organisation through regular communications and compulsory e-learning training.

- 2) **Reporting:** Maintain an efficient system for internal reporting of suspected fraud or irregularities through dedicated anti-fraud tools/registers.
- 3) **Detection:** Strengthen measures for detection of suspicious behaviours and deterrence through risk assessment, self-assessments, internal controls etc.

The Strategy is periodically reviewed and updated in line with experiences gained and guidelines from OLAF the EC or other. It is monitored in the Agency's risk register and is supported by other controls such as the Staff Regulations, the Financial Regulation, Quality Manual and Procedures, Ethics as well as Code of Conduct and Conflict of Interest as well as procedures for Administrative Inquiries and Disciplinary Procedures, so as to further create awareness within the organisation as well as help to prevent fraud from occurring.

XI. Plan for Grant, Contribution or Service-Level-Agreements



The Agency manages a number of projects / assignments on behalf of the European Commission (and occasionally other bodies), for which it receives specific funding (often handled as "earmarked funds"), in the field of international technical cooperation, safety intelligence, research, environmental protection as well as collaboration with other institutions such SESAR.

To implement such projects the Agency continues to streamline, a comprehensive framework for managing them with a view to ensuring and optimising the efficient and effective processing of such assignments, both technically and administratively.

The following tables provide an overview of the ongoing and anticipated projects expected to be assigned from the European Commission including the respective resources required from the Agency (both operational and support) for their completion.

Summary

Agreements (by kind)	Total Amount ^[1]	Nr of Agreements	Commitments € ^[2]		FTE = CA & TA ^[2]	
			2023	2024	2023	2024
a. Grant Agreements	€ 2,427,300	2	€514,625	€275,625	0.6	0.6
b. Contribution Agreements	€ 90,289,950	22	€9,553,685	€21,808,341	14.6	15.1
c. Delegation Agreements	€ 10,000,142	2	€1,159,739	€0	1.1	0.0
d. Collaboration Agreements	€ 857,000	1	€247,500	€223,125	1.2	1.1
e. Service Level Agreements	€ 200,000	1	€178,000	€240,000	1.0	1.4
Total	€ 103,774,392	28	€11,653,549	€22,547,091	18.5	18.2

^[1] Maximum agreement value over total duration of the agreement

^[2] € Represents the total committed amount (R0)

^[3] FTE represents the number of hours charged to the projects/1600

Project Details per Agreement Type

Project Title	Actual or Expected Date of signature	Total Amount ^[1]	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € ^[2] and FTE ^[3]	2023	2024	2025	2026
a. Grant Agreements										
PASTA-CO ECCAS (Project d'Appui au Transport Aerien en Afrique Centrale et Occidental (ECCAS))	17/04/2018	1.712M€	80 months	CEEAC (Communaute Economique des Etats d' Afrique Centrale)	The overall objective of the project is to mainly provide the following training: - Familiarization training to the community regulation - Inspector training (PEL, OPS, AIR and AGA)	€	339K€	100K€	3K€	
						FTE	0.5	0.5	0.0	
ALBATROS	01/10/2022	.715M€	4 years	CINEA	ALBATROS overarching ambition is to maintain a high level of safety in aviation in view of extreme weather conditions, expected changes brought about by the evolution of aviation systems especially new fuel and energy systems (including hydrogen) which will be integrated in the coming years to both future aircraft and airport infrastructures. ALBATROS activities target the increased resilience against safety issues both on the ground and in flight to ensure the survival of passengers and crew as well as their evacuation and rescue in case of emergencies.	€	176K€	176K€	176K€	176K€
						FTE	0.1	0.1	0.1	0.1
a. Total Grant Agreements		2.4M€			2	Total €	515K€	276K€	179K€	176K€
						Total FTE	0.6	0.6	0.1	0.1

Project Title	Actual or Expected Date of signature	Total Amount ^[1]	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € ^[2] and FTE ^[3]	2023	2024	2025	2026
b. Contribution Agreements										
EU-SEA CCCA CORSIA	28/08/2019	4.0M€	46 months	FPI (EU Delegation in Thailand)	The overall objective of the project is to enhance political, economic, and environmental partnership between the EU and partner countries in Southeast Asia in the areas of civil aviation environment and climate change.	€	111K€			
						FTE	0.6			
EUROMED 2: EuroMed Transport Aviation Project (ETAP)	20/12/2019	3.0M€	48 months	DG NEAR	In line with the European Neighborhood Policy (ENP) and the Aviation Strategy for Europe, this project will develop and support the Euro Mediterranean Southern neighborhood countries, by strengthening institutional links, promoting regulatory harmonization, addressing capacity limitations, and supporting environmental protection and climate change action. It will promote harmonized policy, standards and best practice in order to support the development of a wider Common Aviation Area (CAA).	€	800K€	800K€	800K€	
						FTE	0.9	0.9	0.9	
EU support on transposition and implementation of the EU aviation acquis (EASA IPA 5)	20/12/2019	.840M€	36 months	DG NEAR	The overall objective of the action is to increase IPA beneficiary countries compliance with the EU aviation acquis.	€	10K€			
						FTE	0.1			

PAGIRN: Support Programme for the Mgmt. of Regional and National Infrastructures	20/04/2022	1.7M€	36 months	Ministry of Economy, Plan, Development and Intl Coop Chad	Capacity building of the state and regional safety oversight systems	€	600K€	600K€	200K€	
						FTE	1.1	1.1	0.5	
ARMENIA	11/11/2021	1.0M€	24 months	EU Delegation to Armenia	Overall objective is to support the CAC in strengthening certification and oversight capacity in the domains of operations and continuing airworthiness in Armenia	€	5K€	4K€		
						FTE	0.4			
EU-North Asia Aviation Partnership	30/03/2021	7.0M€	36 months	FPI	Enhancing the partnership between the EU and North Asian countries in the domain of civil aviation	€	300K€	76K€		
						FTE	2.0	0.5		
EU-South Asia APP II	14/06/2021	5.5M€	36 months	FPI	Enhancing the partnership between the EU and South Asian countries in the domain of civil aviation	€	1,000K€	500K€		
						FTE	1.3	0.6		
EASA-SAAU Airworthiness Convergence (Ukraine II)	Q3/4 2022	1.0M€	36 months	EU-DEL Ukraine	Further support the implementation of the joint arrangement on convergence of certification systems in aviation	€	310K€	100K€	80K€	
						FTE	0.8	0.8	0.6	
EU-LAC APP II	21/12/2021	4.0M€	36 months	FPI	Enhancing the partnership between the EU and Latin American & Caribbean countries in the domain of civil aviation	€	960K€	960K€	470K€	
						FTE	2.2	2.2	1.1	
SAATM (Single African Air Transport Market)	21/07/2021	5.0M€	48 months	DG INTPA	Support implementation of the SAATM: 1. Assist AFCAC as SAATM implementing agency 2. Assist African States committed to SAATM 3. Help other African States to commit to SAATM	€	1,533K€	1,533K€	1,533K€	
						FTE	1.6	1.6	1.6	

Eastern Partnership (EaP/TRACECA IV)	Q4 2022	4.5M€	48 months	DG NEAR	The overall objective of the project is to increase the level of civil aviation safety and to improve the beneficiaries' levels of regulatory harmonization with the relevant EU aviation acquis, including environmental protection.	€	795K€	795K€	795K€	795K€
						FTE	1.9	1.9	1.9	1.9
EU-CORSIA AFRICA CARRIBEAN - CORSIA Africa & the Caribbean: Capacity building for CO2 mitigation from international aviation in Africa and the Caribbean	18/12/2019	5.0M€	49 months	DG INTPA	The overall objective of the project is to enhance political, economic and environmental partnership between the EU and partner countries in Africa in the areas of civil aviation environment and climate change.	€	380K€	35K€		
						FTE	1.0	0.2		
Technical assistance to EC with respect to SESAR	15/09/2021	.450M€	18 months	DG MOVE	Technical assistance to the Commission with respect to SESAR	€	111K€			
						FTE	0.8			
Contribution Agreement Environmental Labelling MOVE/E1/SUB/2 020-743/SI2.831860	15/07/2020	1.5M€	36 months	DG MOVE	Provide contribution for the implementation of tasks under the Pilot Project "Environmental labelling for aviation". Notably, tasks identified under the Environmental labelling for aviation - Demonstration project for the development / feasibility of an environmental labelling system in aviation.	€	30K€			
						FTE	0.0			

Pilot Project SAF	Q3/4 2022	2.0M€	mid 2025	DG MOVE	Set-up an EU Clearing House to guide EU fuel producers through the applicable SAF qualification process which is to be enhanced by a stronger EU qualification capacity through the development of EU Fuel Standards.	€	525K€	627K€	677K€	
						FTE	0.0	0.0	0.0	
EC-EASA Contribution Agreement Research MOVE/B3/SUB/2 020-243/\$12.826742	01/03/2020	13.0M€	58 months	DG MOVE	Provide a contribution by the Contracting Authority for the implementation of the Entrusted Tasks identified under the European Framework for Research and Innovation (the entrusted tasks'). Notably, tasks identified under the 2018-Programme 2020 Work programme (Commission Implementing Decision C(2019)4575) implementing the Horizon 2020 Specific Programme: Actions relating to aviation safety research to prepare future regulation within the specific objective "Other Actions" of Part 11 "Smart, green and integrated transport".	€	286K€	220K€		
						FTE	0.0	0.0		
Horizon Europe 2nd Contribution Agreement Research	25/02/2022	14.2M€	84 months	DG MOVE	Implementation of the Entrusted Tasks identified under the European Framework for Research and Innovation	€	420K€	387K€	151K€	
						FTE	0.0	0.0	0.0	
COM-EASA 3rd contribution agreement - Environmental sustainability research action	01/11/2023	11.0M€	4-5 years	DG MOVE	Implementation of the Entrusted Tasks identified under the European Framework for Research and Innovation	€		11,000K€		
						FTE		0.0		

Environmental Labelling II	Q4 2022	3M€	TBD	DG MOVE	The environmental label for aviation aims to provide environmental transparency to consumers and investors facilitating sustainable choices, based on trusted, harmonized, reliable information. A demonstrator system has been successfully developed under an EP pilot project. A follow-up preparatory action allows to scale up the label system to an operational level targeting all potential beneficiaries, improve methods with multi-modal transport and assess options to mandate the label system.	€	342K€	842K€	842K€	842K€
						FTE	0.0	0.0	0.0	0.0
UAM_Hub	01/10/2022	1.6M€	24 months	DG MOVE	To prepare the signing of the “Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystem in Europe: Sustainable UAM Hub” agreement and to record also the non-chargeable effort during and after the implementation of the EARMA project.	€	884K€	36K€		
						FTE	0.0	0.0		
EU Fuel Standards	Planned 2023	1M€	planned 36 months	DG MOVE	The aim of this pilot project is to promote European leadership and autonomy in fuel standards for aviation. Currently, the EU sets fuel standards for various transport modes for safety and sustainability reasons, but this is not the case in the aviation sector. This presents challenges in terms of securing and promoting EU interests including in technological leadership and sustainability, as well as avoiding bottlenecks in certification and ensuring the public interest is maintained.	€	150K€	550K€	700K€	300K€
						FTE	0.0	0.0	0.0	0.0

Expected future projects	Planned 2024+	Various	Various	Various	Expected future projects to be signed in 2024-2026 period covering international cooperation technical assistance needs - new and continued projects	€		2,742K€	16,004K€	20,144K€
						FTE		5.3	8.6	12.9
b. Total Contribution Agreements		90.3M€			22	Total €	9,554K€	21,808K€	22,252K€	22,081K€
						Total FTE	14.6	15.1	15.2	14.8

Project Title	Actual or Expected Date of signature	Total Amount ^[1]	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € ^[2] and FTE ^[3]	2023	2024	2025	2026
c. Delegation Agreements										
ARISE PLUS CIVIL AVIATION Project	11/12/2017	5M€	63 months	DG INTPA (EU Delegation in Thailand)	Support the development of the ASEAN Single Aviation Market, and in particular aviation safety, security and, air traffic management which are key priorities outlined under the Kuala Lumpur Transport Strategic Plan 2016-2025 adopted by the ASEAN Transport Ministers in November 2015. This project will also address environmental protection issues, shall enhance the air transport market and will provide support for an EU-ASEAN comprehensive air transport agreement.	€	103K€			
						FTE	0.4			
EU-Africa Safety in Aviation (EU-ASA)	17/12/2018	5M€	54 months	DG INTPA	The overall objective is to improve aviation safety in Africa.	€	1,057K€			
						FTE	0.7			
c. Total Delegation Agreements		10.0M€			2	Total €	1,160K€	0K€	0K€	0K€
						Total FTE	1.1	0.0	0.0	0.0

Project Title	Actual or Expected Date of signature	Total Amount ^[1]	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € ^[2] and FTE ^[3]	2023	2024	2025	2026
d. Collaboration Agreements										
Collaboration agreements and SLAs Research / on-going and <u>planned</u> (also Clean Aviation Programme)	Various	.857M€	Various	Various	Research projects in different domains	€	248K€	223K€	216K€	220K€
						FTE	1.2	1.1	1.0	1.1
d. Total Collaboration Agreements		.9M€			1	Total €	248K€	223K€	216K€	220K€
						Total FTE	1.2	1.1	1.0	1.1

Project Title	Actual or Expected Date of signature	Total Amount ^[1]	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € ^[2] and FTE ^[3]	2023	2024	2025	2026
e. Service Level Agreements (SLAs)										
SERVICE LEVEL AGREEMENT between SESAR JU and EASA	23/03/2021	.2M€	12 months, recurring	SESAR 3JU	Technical services provided to SESAR 3JU	€	178K€	240K€	300K€	370K€
						FTE	1.0	1.4	1.8	2.2
e. Total SLAs		.2M€			1	Total €	178K€	240K€	300K€	370K€
						Total FTE	1.0	1.4	1.8	2.2

XII. Strategy for Cooperation with Third Countries and/or International Organisations



One of the EU priorities is to be a strong global actor. A key part of this is developing strong, comprehensive and mutually beneficial aviation relations with its key partners, including in the areas of safety, security and the environment.

In this context, EASA is a natural implementing partner for EU external actions in aviation, ensuring that EU citizens' interests for safety are met at global level. It supports the implementation of the EU's external aviation policy by promoting European safety standards to different countries and regions of the world, with which the EU/EASA have established a relationship. By extension, this provides a framework for and boosts the expansion of EU industrial interests in these countries. Through its activities, the Agency also gathers information pertinent to all aviation sectors and liaises with the European Commission in support of the EU Air Safety List.

The EU has clearly mandated EASA to work with international partners and organisations to improve safety and environmental protection on a global level, to ensure a global level playing field for European industry and to support Member States in fulfilling their international obligations. The Agency fulfils this mandate using several tools:

Conclusion of agreements with international partners

EASA can conclude Working Arrangements (WA) and other cooperation agreements with foreign civil aviation authorities. Almost 200 such WAs and other cooperation agreements of various scope have been concluded with some 45 States. They establish terms of cooperation in various areas of aviation safety and support the acceptance of European products and services into these countries. In the following years, the Agency will continue to deepen the relationship with its most important partners, namely through the signature and implementation of new agreements.

The Agency also supports the European Commission in working with third countries on the implementation and further evolution of Bilateral Aviation Safety Agreements (BASAs) and related implementing procedures. At present the EU concluded BASAs with the US, Canada, Brazil, China and Japan. Also the trade and Cooperation Agreement (TCA) between the EU and the UK includes a Title on Aviation Safety with similar provisions. In addition EASA concludes or expands institutional agreements (e.g. working arrangements and memoranda of understanding) with foreign CAAs (e.g. Singapore, Korea, Qatar, Mexico) to strengthen the aviation safety cooperation with these authorities, to increase transparency, stability and certainty and to provide a level-playing field for European industry.

Besides the conclusion of an aviation safety chapter in the Trade and Co-Operational Agreement (TCA) with the UK, it is important to note that BREXIT had an impact on the activities of the Agency, as all UK based organisations have become subject to EASA approval and oversight (i.e. they have de facto become third country organisations).

Cooperation with other international organisations

On a multilateral basis, the Agency has a mandate to assist Member States in respecting their international obligations. It maintains close working relations with the International Civil Aviation organisation (ICAO), to provide technical expertise, exchange safety information (through the EASA-ICAO WA), help coordinate and promote common European positions and support the implementation of ICAO standards e.g. through Compliance Checklists.

The Basic Regulation of 2018 also strengthened the mandate of EASA in the international dimension, especially in relation to ICAO. The contribution to the coordination of European positions at ICAO level remains a priority activity for the Agency. Being a strong believer in regional cooperation, EASA is continuously strengthening its ties with the ICAO EUR/NAT office and with European Civil Aviation Conference, to continue extending some of the highlights of the EASA system (such as EPAS) to other European countries. Being itself recognised as a Regional Safety Oversight Organisation (RSOO) under the ICAO system, EASA sees a pivotal role for RSOOs in enhancing the safety performance of Contracting States, and will continue to engage with other sister organisations in different forms of cooperation.

Implementation of technical cooperation projects in third countries

The Agency supports partner countries in improving their oversight capabilities through technical cooperation programmes, an area in which it has established itself as the EU's default implementing body. Another key aspect of the technical cooperation activities is to support those countries throughout the world that have chosen to make use of the EASA regulations.

A second aspect covered by the so-called Aviation Partnership Projects (APPs) is to promote EU industry interests abroad and, by doing this, to provide a more compatible and open market for the EU aviation industry.

Foreign presence

The presence of EASA representatives in partner countries has proven fruitful and will be further exploited. This has been recognised in the 2018 Basic Regulation, which clearly mentions the possibility for the Agency to post staff in third countries. The Agency has identified the potential key regions where an expanded presence would be useful and will continue to explore these possibilities in the future (i.e. Latin-America and the Middle-East).



XIII. EASA Critical Risks 2024

Key	
Description	Summary of risk including potential causes and consequences
Likelihood	L (low), M (Medium), H (High)
Impact	L (Limited), M (Moderate), S (Significant), C (Catastrophic)
Score	L (low), M (Medium), H (High)

Ref.:	Description	Controls	Rating	Actions
CR01	Information Security Description: Partial protection of information managed by the Agency, including third party information, to an adequate level of security. Potential cause(s): <ul style="list-style-type: none"> - Incomplete protection framework for third-party information handled within the Agency. - Measures established only on IT security, on-going implementation of a broader scope of Information Security. - Lack of awareness of Agency staff on Information Security. - Relevant stakeholders partially informed of roles and responsibilities for the prevention and correction measures related to Information Security. Potential consequence(s): Possible short-term disruption; Additional delays implementing Work Programme; Reputational damage; Loss/leakage or manipulation/destruction of information; Financial damage; Political criticism and pressure.	<ul style="list-style-type: none"> - EASA Security Officer nominated. - Information Security Cell chaired by the Chief Information Management Security Officer. - Protection of privacy data established as per EDPS rules. - New Cyber security strategy implementation including a single Digital Identification and Access System. 	Likelihood H Impact C Score H	Prior Actions: <ol style="list-style-type: none"> 1) IT Security Strategy drafted in 2018 and approved by ExCom - this still forms the basis for on-going cyber security efforts. Completed & Continuous Actions: <ol style="list-style-type: none"> 2) IT Security Officer runs EC based SaaS risk assessments and helps draft DPO records. 3) IT actively participates in Agency security cell. 4) IT aided IM on info security markings work. 5) IT involved in ad-hoc security (phishing) & training offered to all staff. Future Actions: <ol style="list-style-type: none"> 6) Update IT security strategy based on agreed digitalisation & IT strategies.
CR02	Emergency Management Description: Lack of / or inappropriate response to an emergency/crisis. Potential cause(s): Unpredictable event (e.g. political, natural, financial, pandemic). Potential consequences(s): Aviation system total or partial breakdown; No or erroneous internal and/or external communication; Inappropriate perception of the situation; Reputational damage; Safety issues; Financial sustainability of the Agency.	<ul style="list-style-type: none"> - Emergency Management preparation. - Emergency/Crisis Cell. - Participation in the European Aviation Crisis Control Cell (EACCC). 	Likelihood M Impact C Score H	<ul style="list-style-type: none"> - Revise and implement emergency management procedure (incorporating also lessons learned from COVID-19 pandemic).

Ref.:	Description	Controls	Rating	Actions
CR03	<p>Legal Liability</p> <p>Description: The Agency or its staff is found guilty and/or civil/criminal liability is engaged.</p> <p>Potential cause(s):</p> <ul style="list-style-type: none"> - Erroneous issue of a certificate/approval/authorisation, for which the Agency is competent. Non-compliance with applicable certification basis or Inappropriate Certification Basis. - Inadequate technical expertise. - Unaddressed safety issues during the product life cycle of certification, validation, approval of flight conditions. - Unaddressed environmental issues at the time of certification, validation. - Lack of progress in the processing of Safety Recommendations. - Non issuance of an Airworthiness Directive (AD) or insufficient corrective actions, inadequate compliance time specified by an AD. - Erroneous acceptance of alternative means of compliance to airworthiness directives. - Accident involving EASA Flight Test Pilot or Flight Test Engineer during verification flight. - Lack of consistent approach between applicants. - Incorrect definition of LOI. <p>Potential consequence(s): Financial damage; Reputational damage: Staff members could be criticised and/or held liable: Staff requested to stop working during court proceedings; Political criticism and pressure.</p>	<ul style="list-style-type: none"> - Compliance with the EASA Integrated Management System, especially state-of-the art technical working procedures. - Involvement of Legal Department. - Separation of duties. - Policy on sensitive functions. - European Commission liability coverage. - Recruitment of highly qualified staff. - Internal Occurrence Reporting System. - CSR. - Chief Experts / PCMs and Senior Experts / PCMs matrix in place. - Product Safety Boards for Continuing Airworthiness issues. 	<p>Likelihood</p> <p>L</p> <p>Impact</p> <p>C</p> <p>Score</p> <p>H</p>	<ul style="list-style-type: none"> - Create a certification monitoring process, also covering outsourced tasks. - Staff training. - Set up competency matrix. - Set up of knowledge management database. - Simplification of processes. - Implement the resulting actions stemming from the B737 Max Lessons Learnt exercise to enhance the overall Certification process.
CR04	<p>Security incidents impacting accessibility of business-critical applications</p> <p>Description: The security in the information technology environment is of a crucial importance for running business critical applications.</p> <p>Potential cause(s): Insufficient capacity in the domain of IT security; Fluctuation of resources responsible for IT security (loss of knowledge).</p> <p>Potential consequence(s): Business critical applications for external and internal stakeholders might not be available for the period until the threat is removed; In case of high risk and in case of security breach the IT resources are re-allocated to remove the threat or fix the security issue. With the limited resources this activities are consuming resources from other planned activities and is consequently slowing them down (e.g. digitalisation).</p>	<ul style="list-style-type: none"> - The monitoring of security threats is an on-going activity but is taking resources from other activities and is especially when the number of security breach attempts is high takes resources from other activities. 	<p>Likelihood</p> <p>H</p> <p>Impact</p> <p>S</p> <p>Score</p> <p>H</p>	<ul style="list-style-type: none"> - Strengthen IT security team and avoid fluctuation of resources as much as possible. - Implement IT Security Strategy (See also Critical Risk CR01).

Ref.:	Description	Controls	Rating	Actions
CR05	Safety Investigations Description: Failure to support the safety investigations led by the SIAs of the MS as per the requirements of Regulation (EU) 996/2010 and duly manage the responses to Safety Recommendations, as well as to monitor the progression of the mitigating actions associated to them. Potential cause(s): Lack of adequate number of qualified staff to deal with the usual amount of data processed by Agency in these domains. Potential consequence(s): Significant impact on the reputation of the Agency; Detrimental effect on the internal Safety Risk Management; Potential infringement of EU Regulation requirements.	<ul style="list-style-type: none"> - Strategic workforce planning (SWP) Programme and quarterly staffing review exercise to regularly review and address resource needs. - Quarterly Reporting to ExCom to highlight any key issues, delays (KPI/Objectives) and set-up mitigating measures as needed. 	Likelihood H Impact S Score H	<ul style="list-style-type: none"> - Continue to manage outputs and review/ implement sustainable staffing measures for the activity to mitigate risk.
CR06	Safety Data Management Description: Failure to timely process the incoming Safety Reports submitted to EASA in our role of Competent Authority per Regulation (EU) 376/2014 and duly manage the FS & CT investigations and create and follow up actions initiated by the Agency. Potential cause(s): Lack of adequate number of qualified staff to deal with the usual amount of data to be processed by Agency in these domains. Potential consequence(s): Significant impact by not being able to timely process all incoming Safety reports which could have a negative impact on Aviation Safety; Detrimental effect on the Organisational approvals and Continued Airworthiness processes; Potential infringement of EU Regulation requirements.	<ul style="list-style-type: none"> - Strategic workforce planning (SWP) Programme and quarterly staffing review exercise to regularly review and address resource needs. - Quarterly Reporting to ExCom to highlight any key issues, delays (KPI/Objectives) and set-up mitigating measures as needed. 	Likelihood H Impact S Score H	<ul style="list-style-type: none"> - Continue to manage outputs and review/ implement sustainable staffing measures for the activity to mitigate risk.
CR07	ECCAIRS 2 Description: Failure to manage the global ECCAIRS 2 programme Operational phase. Potential cause(s): Lack of budget/funds as identified by the CIOB to allow the continued support and development of the ECCAIRS 2 toolset. Potential consequence(s): Significant impact by not being able to have a stable running and evolving of the ECCAIRS 2 toolset; Detrimental effect on the EU MS, ICAO and Third Country States; Potential discussions with EC/ECCAIRS Governance bodies when not meeting expectations of ECCAIRS 2 Operations.	<ul style="list-style-type: none"> - The CIOB and IT to ensure to get the required human and budgetary resources. 	Likelihood M Impact M Score H	<ul style="list-style-type: none"> - Introduce adequate measures to oversee the implementation of the programme and means to react/escalate in case of issues.
CR08	Cash Flow and Balanced Budget Description: Insufficient income to cover the Agency's expenditure. Potential cause(s): Force Majeure/ Unpredictable event (e.g. political, natural, financial, pandemic); Lowered industry activity; Global economic	<ul style="list-style-type: none"> - Regular alignment with European Commission (annual programming exercise or ad-hoc) 	Likelihood M Impact	<ul style="list-style-type: none"> - Regular alignment with financial actors and senior management. - Pro-active engagement with industry and customers.

Ref.:	Description	Controls	Rating	Actions
	<p>slowdown/recession (inflation, rising energy prices etc); Decrease in applications and invoicing volumes combined with delayed payments of F&C.</p> <p>Potential consequence(s): Cash flow shortage; Failure to maintain the needed balance to cover the accounts payables, leading to late interest fees and/or legal issues.</p>	<p>and reporting of issues/shortfalls.</p> <ul style="list-style-type: none"> - Quarterly budget monitoring exercise with financial actors – results and recommended mitigating actions reported to ExCom. - Regular detailed follow-up on cash flow evolution. 	<p>S</p> <p>Score</p> <p>H</p>	<ul style="list-style-type: none"> - Regular communication with the commission.

XIV. Procurement Plan 2024 – To be updated in Q3 2023 -



Operational Financing Decisions: Indicative 2023 Procurement Plan for High Value Procurement Procedures (>139K€)

[To be included in Q3 2023]

Global Procurement Envelope: Estimated expenditure in 2023 based on the indicative planning of the Agency's contractual needs

[To be included in Q3 2023]

AABR	TYPE OF CONTRACT
DC	Direct Contract
FWC	Framework Contract

