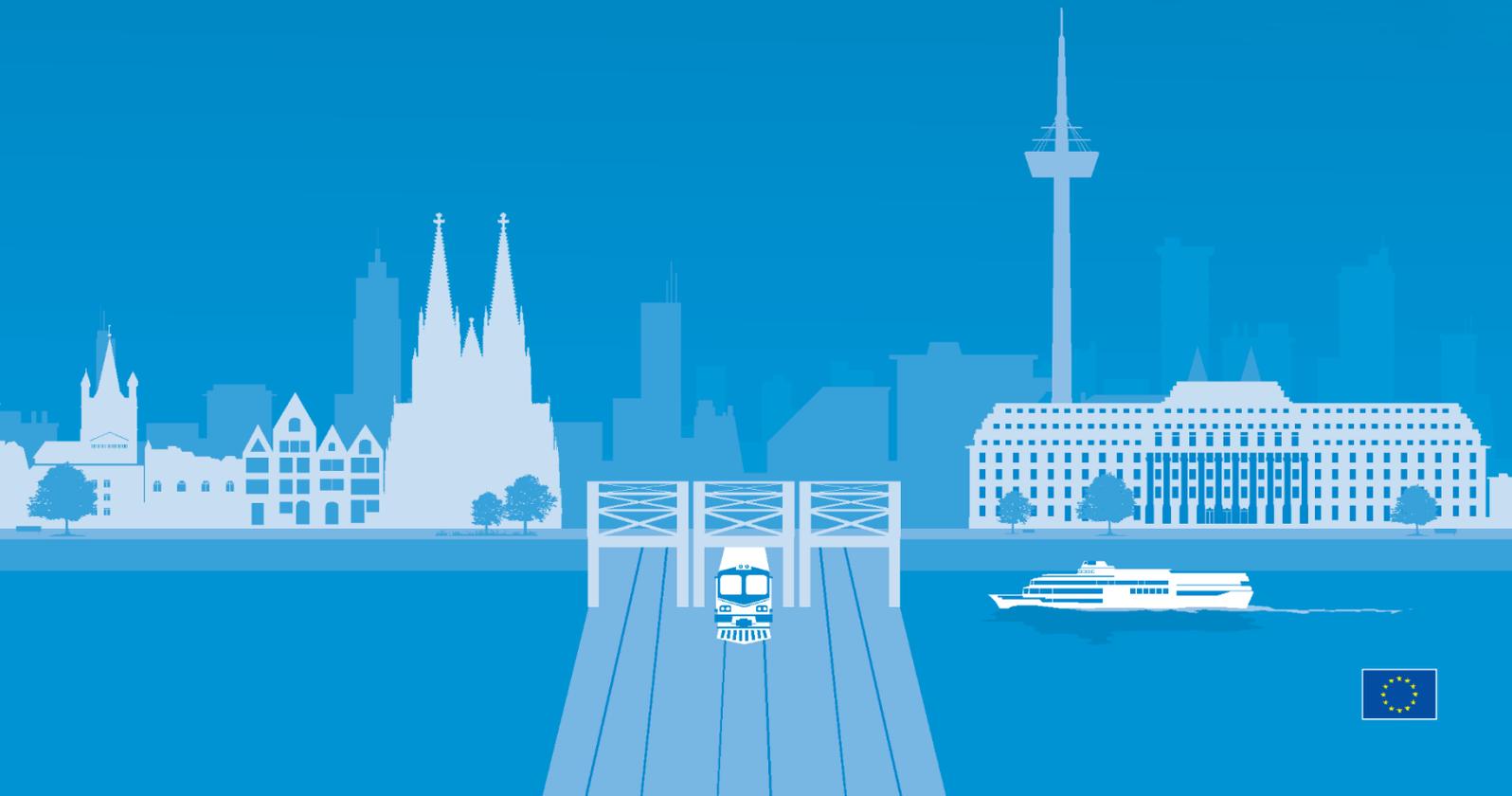




# Single Programming Document (SPD) **2024-2026**



# **EASA MB 2023-02**

Cologne, 12-13 December 2023

## **WP13c: EASA Single Programming Document (SPD) 2024-2026**

### **Summary:**

This document presents the 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 SPD 2024-2026, comprising the 2024 Work Programme, Budget and Establishment Plan.

### **Log of Issues:**

- October 2023: Version 1
- October 2023: Version 2 – final version including PAR comments.

# Table of Contents

<b>Table of Contents</b>	<b>3</b>
<b>Foreword</b>	<b>4</b>
<b>List of Acronyms</b>	<b>5</b>
<b>Mission Statement</b>	<b>7</b>
<b>I General Context</b>	<b>8</b>
1. Introduction	9
2. EU Policy & Objectives	10
<b>II Multi-Annual Programming 2024-2026</b>	<b>13</b>
1. Multi-Annual Objectives	14
2. Financial and Human Resources – Outlook for 2024-26	23
<b>III Annual Work Programme 2024</b>	<b>27</b>
1. Executive Summary	28
2. Activities	29
3. Strategic Initiatives & Programmes	67
<b>IV Annexes</b>	<b>88</b>
I. Organisation Chart	89
II. Resource Allocation per Activity	90
III. Financial Resources	91
IV. Human Resources Quantitative	98
V. Human Resources Qualitative	103
VI. Environment Management	109
VII. Building Policy	110
VIII. Privileges and Immunities	111
IX. Evaluations	112
X. Strategy for the Organisational Management and Internal Control Systems (incl. Anti-Fraud)	113
XI. Plan for Grant, Contribution or Service-Level-Agreements	117
XII. Strategy for Cooperation with Third Countries and/or International Organisations	125
XIII. EASA Critical Risks 2024	127
XIV. Procurement Plan 2024	132
XV. Summary Tables Budget 2024	134

# Foreword

## Message from EASA's Acting Executive Director



Aviation has always been a dynamic industry, particularly when it comes to safety and operational resilience. As a sector which is by its very nature extremely international, we are well-versed in facing new challenges and reaching pragmatic solutions to address them.

Nevertheless, we are currently in a period of extreme change which is stretching our minds and our resources. We are seeing an exceptional period of innovation – of which aircraft such as VTOL and air taxis are just one very visible example. And in line with other industries, we are acutely aware of the planetary pressure to reduce aviation's environmental impact and become more sustainable.

Our planning for the next four-year period reflects these challenges. We need more than ever to balance the demands of the novelties we are seeing against the imperative to make sure the strong track record of ever-increasing safety in the industry is maintained. We see many new tasks ahead of us, but we will continue to scrutinise all of them through a safety lens.

We have approached our planning programme by looking at our work in two categories: Core Business Operations and Developing Core Business. We believe this approach will ensure that we have the right focus and balance between our activities. Strategically, the work we have planned to support the development of the aviation sector – future skies, sustainability, Innovative Air Mobility, future connectivity, industrial competitiveness, research and innovation and partnership with the Member States – is of paramount importance for the next period.

To achieve all of this, we need also to ensure the Agency is financially stable. In conjunction with the EASA Management Board, we are looking for ways to improve our long-term financial stability, to ensure that all tasks can be fully completed at the high standards we set for ourselves and are expected from the Agency. We will continue to evolve these discussions in the years ahead.

**29 September 2023**

**Luc Tytgat**

**Acting Executive Director**

# List of Acronyms

Acronym	Explanation
<b>AD</b>	Airworthiness Directive
<b>AZEA</b>	Alliance on Zero Emission Aviation
<b>AI</b>	Artificial Intelligence
<b>AMC</b>	Acceptable Means of Compliance
<b>ANS</b>	Air Navigation Services
<b>AOC</b>	Air Operator Certificate
<b>ATCO</b>	Air Traffic Controllers
<b>ATM</b>	Air Traffic Management
<b>ATO</b>	Approved Training Organisation
<b>AWP</b>	Annual Work Programme
<b>BASA</b>	Bilateral Aviation Safety Agreement
<b>BR</b>	Basic Regulation
<b>CA</b>	Contract Agent
<b>CAAR</b>	Consolidated Annual Activity Report
<b>CAEP</b>	Aviation Environmental Protection
<b>CAMO</b>	Continuing Airworthiness Management Organisation
<b>CATA</b>	Comprehensive Air Transport Agreement
<b>CAW</b>	Continuing Airworthiness
<b>CBTA</b>	Competency-based training and assessment
<b>CIS(P)</b>	Common Information Service (Provider)
<b>CMA/P</b>	Continuous Monitoring Activities/Programme
<b>CORSIA</b>	Carbon Offsetting and Reduction Scheme for International Aviation
<b>COVID-19</b>	Contagious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2)
<b>CS</b>	Certification Specifications
<b>D4S</b>	Data for Safety Programme
<b>DOA</b>	Design Organisation Approval
<b>DPO</b>	Design and Production Organisation
<b>EAER</b>	European Aviation Environmental Report
<b>EASA</b>	European Union Aviation Safety Agency (“EASA” or “The Agency”)
<b>EC</b>	European Commission
<b>ECR</b>	European Central Repository safety
<b>ECCAIRS</b>	European Co-ordination Centre for Accident and Incident Reporting Systems
<b>eCMA</b>	enhanced Continuous Monitoring Approach
<b>ECQB</b>	European Central Question Bank
<b>EP</b>	European Parliament
<b>EPAS</b>	European Plan for Aviation Safety
<b>ETSO</b>	European Technical Standard Order
<b>EU</b>	European Union
<b>eVTOL</b>	electrical Vertical Take-off and Landing (Aircraft)
<b>F&amp;C</b>	Fees and Charges
<b>FAA</b>	Federal Aviation Administration
<b>FCAV</b>	Future Connectivity for Aviation
<b>FCL</b>	Flight crew licensing
<b>FDM</b>	Flight Data Monitoring
<b>FSTD</b>	Flight Simulation Training Device
<b>GA</b>	General Aviation
<b>GM</b>	Guidance Material
<b>HAO</b>	Higher Airspace Operations

<b>IAM</b>	Innovative Air Mobility
<b>IAW</b>	Initial Airworthiness
<b>ICAO</b>	International Civil Aviation Organisation
<b>IR</b>	Implementing Rule
<b>ISMS</b>	Information Security Management System
<b>KPI</b>	Key Performance Indicator
<b>MB</b>	Management Board
<b>MoU/C</b>	Memorandum of Understanding/Cooperation
<b>MS</b>	Member State
<b>NAA / NCA</b>	National Aviation Authority / National Competent Authority
<b>NPA</b>	Notice of proposed amendment
<b>OA</b>	Organisation Approval
<b>QE</b>	Qualified Entity
<b>PAR AG</b>	Programming and Resources Advisory Group
<b>R&amp;I</b>	Research & Innovation
<b>RMT</b>	Rulemaking Task
<b>RSOO</b>	Regional Safety Oversight Organisation
<b>SACA</b>	Safety Assessment of Community Aircraft
<b>SAF</b>	Sustainable Aviation Fuel
<b>SAFA</b>	Safety Assessment of Foreign Aircraft
<b>SARP</b>	Standards and Recommended Practices
<b>SES</b>	Single European Sky
<b>SESAR</b>	Single European Sky ATM Research
<b>SIB</b>	Safety Information Bulletin
<b>SMS</b>	Safety Management System
<b>SNE</b>	Seconded National Expert
<b>SPD</b>	Single Programming Document
<b>SRM</b>	Safety Risk Management
<b>SWP</b>	Strategic Workforce Planning
<b>TA</b>	Temporary Agents
<b>TAC</b>	Technical Advice Contract
<b>TC</b>	Type Certificate
<b>TCO</b>	Third Country Operators
<b>UAS</b>	Unmanned Aircraft System
<b>USOAP</b>	Universal Safety Oversight Audit Programme (ICAO)
<b>USSP</b>	U-Space Service Provider
<b>WA</b>	Working Arrangement

# Mission Statement

“Your safety is our mission”

<b>Mission</b>	Our mission is to provide safe air travel for EU citizens in Europe and worldwide.
<b>Vision</b>	Ever Safer & Greener Civil Aviation
<b>Objectives</b>	<ul style="list-style-type: none"> <li>– Ensure the highest common level of safety protection for EU citizens.</li> <li>– Ensure the highest common level of environmental protection.</li> <li>– Single regulatory and certification process among Member States (MS).</li> <li>– Facilitate the internal aviation single market &amp; create a level playing field.</li> <li>– Work with other international aviation organisations &amp; regulators.</li> </ul>
<b>Principal Tasks</b>	<p>The work performed by EASA staff is complemented by MS National Competent Authorities (NCAs) as part of the EASA System. The <b>principal tasks consist of:</b></p> <p> <b>Certification &amp; Approvals:</b> EASA certifies aviation products and approves organisations where it has exclusive competence (e.g. initial airworthiness and ATM/ANS systems and constituents). This centralisation greatly simplifies the European aviation safety system for regulators and industry alike, ensuring efficiency and expertise.</p> <p> <b>Oversight &amp; Support:</b> 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> <p> <b>Rulemaking &amp; Standards:</b> 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 &amp; proportionality.</p> <p> <b>Safety Intelligence:</b> 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 improvements through safety promotion.</p> <p> <b>International Cooperation:</b> 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 any redundancy of safety oversight.</p>
<b>Values</b>	Respect, Unity, Integrity, Transparency, Innovation
<b>Legal Mandate</b>	EASA is governed by Regulation (EU) No 2018/1139 (EASA BR)

# I General Context



# 1. Introduction

---



Aviation is a resilient and dynamic sector. In spite of unprecedented setbacks over the last three years, current forecasts see a return to 2019 traffic levels in the ECAC Member States in 2025<sup>1</sup>. With assistance from EU and national research programmes, European industry is investing heavily in developing new technologies to address climate challenge, integrating Innovative Air Mobility (IAM) solutions into airspace, and adopting advanced information technologies such as artificial intelligence.

As the European safety regulator, EASA is moving with these changing times. It is already accepting applications for, or advising on, innovative product designs and expects consistent growth over the coming period. Taking advantage of its prominent position in leading research and innovation bodies, the Agency contributes to shortening the time it takes to bring certified products to market safely. In addition, it makes use of its global footprint and events to share its insights with other regulators and industry worldwide.

Anticipating the need for a modern regulatory framework to accommodate the operating conditions for these products, the Agency has already reviewed its rulemaking programme for 2023-2025 to complete the Single Market rulebook for all domains and remove obstacles to progress. It is also regularly updating its certification standards.

At the same time the European system is a regional safety oversight organisation (RSOO). This means close integration between and cooperation with the EASA Member States. A well-functioning partnership is indispensable and continues to be a strategic priority for the Agency. It further intends to improve the resilience of this partnership through more appropriate risk-based oversight measures and arrangements for pan-European organisations.

In recognition of its expertise and track record, EASA expects to be assigned new tasks in the field of sustainability, reinforcing the interdependence between protecting human life, public health, and the environment. This includes a key monitoring role for the uptake of sustainable aviation fuels (SAF), which will be an important contributor in the medium term.

The Single Programming Document (SPD) for the period 2024-2027 organises resources in order to:

- Resource the core business operations and enable important process improvements;
- Support priority research and development actions focussed on the medium to long term futures;
- Equip the Agency with modern, efficient and resilient corporate services.

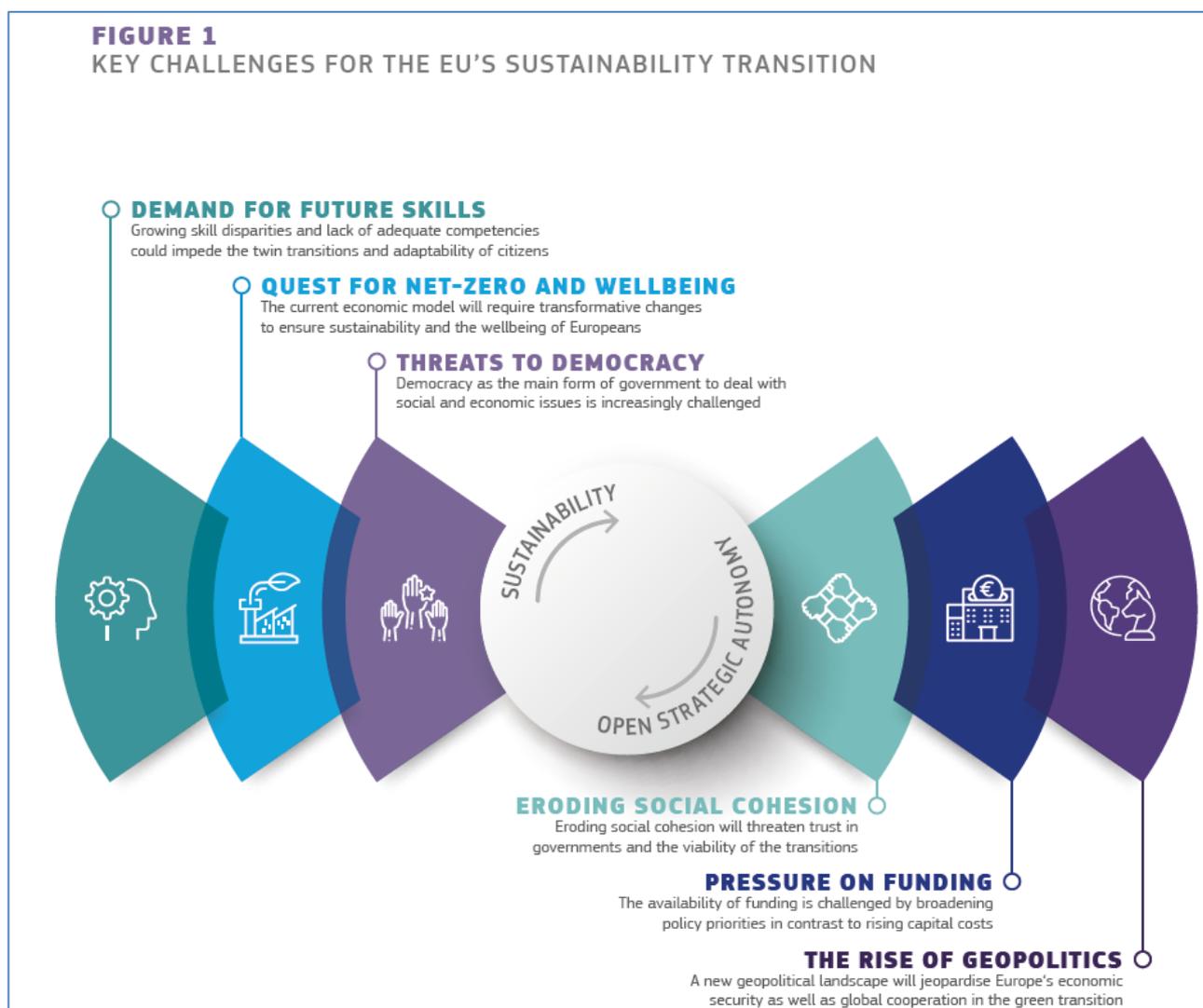
---

<sup>1</sup> [Forecast update 2023-2029](#)

## 2. EU Policy & Objectives



The European Commission's Strategic Foresight Report for 2023 describes the context and challenges facing the European Union as our society and economy transform towards a model that respects planetary boundaries, and safeguards global competitiveness, strong social foundations, and resilience. The key challenges are depicted below, all of which, to some extent, affect EASA's own operating context for the period covered by this Single Programming Document.



Of particular relevance for EASA are action areas intended to deepen the Single Market, to champion a net-zero economy, boost the EU's offer on the global stage, support shifts in production and consumption towards sustainability, and further shift policy and economic indicators towards sustainable and inclusive wellbeing. In practice this means:

- Securing decarbonised and affordable energy;
- Strengthening capacity in data management, artificial intelligence, and cutting-edge technologies;
- Developing and retaining skills and talent matching EU ambitions;
- Strengthening security and defence capacities and access to space;
- Strengthening the resilience of institutions;
- Stepping up green and digital diplomacy, by leveraging the EU's regulatory and standardisation power, while promoting EU values and fostering partnerships;
- Mobilising additional future-proof investment into new technologies and infrastructures;

- Developing monitoring frameworks for measuring wellbeing beyond GDP and assessing the enabling effects of digitalisation and its overall carbon, energy, and environmental footprint;
- Ensuring a future-proof regulatory framework for the Single Market, conducive to sustainable business models and consumer patterns;
- Stepping up a global approach to standard-setting and benefitting from the EU's first mover advantage in competitive sustainability;
- Promoting robust cybersecurity and secure data sharing framework to ensure, among other things, that critical entities can prevent, resist and recover from disruptions.

In addition, specific EU policies are relevant for EASA.

## Sustainable and Smart Mobility Strategy

By 2030 the EU expects 100 European cities to be climate neutral, scheduled collective travel for journeys under 500 km to be carbon neutral, and automated mobility to be deployed at large scale. By 2035 it further expects zero-emission large aircraft to be market-ready. This means:

1. Boosting the uptake of zero-emission vehicles, vessels and aeroplanes, renewable & low-carbon fuels and related infrastructure;
2. Creating zero-emission airports and ports – for instance through new initiatives to promote sustainable aviation and maritime fuels;
3. Making interurban and urban mobility healthy and sustainable;
4. Greening freight transport;
5. Pricing carbon and providing better incentives for users – for instance by pursuing a comprehensive set of measures to deliver fair and efficient pricing across all transport;
6. Making connected and automated multimodal mobility a reality;
7. Boosting innovation and the use of data and artificial intelligence (AI) for smarter mobility – for instance by fully supporting the deployment of drones and unmanned aircraft and further actions to build a European Common Mobility Data Space;
8. Reinforcing the Single Market – for instance through reinforcing efforts and investments to complete the Trans-European Transport Network (TEN-T) by 2030 and support the sector to build back better through increased investments, both public and private, in the modernisation of fleets in all modes;
9. Making mobility fair and just for all;
10. Stepping up transport safety and security across all modes – including by bringing the death toll close to zero by 2050.

## Drones Strategy 2.0

By 2030 the EU expects emergency services, mapping, imaging, inspection and surveillance to be undertaken by civil drones, as well as the urgent delivery of small consignments, such as biological samples or medicines. It also expects Innovative Air Mobility services, such as air taxis, to be providing regular transport services for passengers, initially with a pilot on board, but with the ultimate aim of fully automating operations. This means:

1. Adopting common rules for airworthiness, and new training requirements for remote and eVTOL (manned electric Vertical Take Off and Landing) aircraft pilots;
2. Funding the creation of an online platform to support local stakeholders and industry in implementing sustainable Innovative Air Mobility;
3. Developing a Strategic Drone Technology Roadmap to identify priority areas for research and innovation, to reduce existing strategic dependencies and avoid new ones arising;
4. Defining criteria for a voluntary cybersecurity-approved drone label.

## EU Industrial Strategy

The European industrial strategy aims to ensure that European industry can lead the way as the EU transitions towards climate neutrality and digital leadership.

As one of the 14 industrial ecosystems, aerospace and defence plays an important role in strengthening the EU's open strategic autonomy. Industrial alliances such as the Alliance on Zero Emission Aviation (AZEA) and the Renewable and Low-Carbon Fuels Value Chain Industrial Alliance (RCLF) aim to accelerate activities that would not develop otherwise and help to attract private investors to discuss new business partnerships and models.

Several of the 6 strategic areas where the EU has dependencies are of specific relevance for the aerospace and defence industry, including batteries, hydrogen and semiconductors, as are measures put in place to accelerate the twin green and digital transitions, such as transition pathways, Horizon Europe partnerships and investments in abundant, accessible and affordable decarbonised energy.

## II Multi-Annual Programming 2024-2026



# 1. Multi-Annual Objectives



EASA's purpose as safety regulator is evolving to support the sustainability and viability of the European aviation industry, as the sector transitions to a net zero and circular economic model. EASA will need to cooperate closely with global aviation authorities to ensure the interoperability of standards and a harmonised ambition with respect to sustainability goals.

Beyond regulation, EASA will focus on strengthening its role of a trusted intelligence- and evidence-led adviser, through its flagship European Aviation Environmental Report and other intelligence and innovation services. To stay financially sustainable, EASA will need to innovate, exploring new business and revenue models. Achieving this will require putting in place the right strategic partnerships, to leverage the expertise and capabilities of industry and its Member States.

**Core business operations** account for the majority of EASA's annual workload, revenue, and expenditure. Strategic objectives in each domain guide medium-term development activities. The regulatory framework is being modernised according to emerging or declining safety risks, industrial business models and technology advancements, while implementation is monitored and standardised, supported by guidance and dialogue. Products and organisations are approved, and performance is overseen using a risk-based approach to the maximum extent possible. Across domains, EASA will increasingly collect and use data to continuously monitor competent authorities and organisations, while inspections will take into account the maturity of the authority or organisation to make it more risk-based.

To prepare EASA for longer term changes, **specific development actions** address areas of flux in the future landscape. The results of these development actions are then incorporated into the core business operations to maintain the high standards expected of the Agency over time. Managing the transition between traditional and innovative approaches at system level is an important role for the Agency.

The priorities in terms of development and operational performance over the medium-term are set out below and classified in priorities for the core business operations and priorities for developing the core business.

## Core Business Operations

- **Airworthiness (initial, continuing and environmental certification)**

New designs are emerging to adapt products to changing market conditions. Some designs are being developed by new entrants to the market, with limited prior knowledge of airworthiness requirements. Early adopters of new technologies in cleantech and artificial intelligence are already driving the development of improved certification specifications, aligned with other leading regulators. Rotorcraft safety continues to be a priority for corrective actions in the medium-term, including training and licensing, operations, initial airworthiness, environment, and the facilitation of innovation.

Product design is having a significant impact on the concept of operations for production, maintenance, and continuing airworthiness organisations. Challenges are being met with investments in new technologies such as robotics and the internet of things.

The biggest challenge in the medium to long run is to ensure the implementation of safety management systems (SMS), and then information security management systems (ISMS), in the maintenance community, along with design and production, in both European and third country organisations. Based on experience from other domains, it will be 5-10 years before comprehensive maturity is achieved.

Following market demand, EASA will grow in aircraft maintenance programmes and continuing airworthiness (CAMO).

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Initial airworthiness of aircraft and environmental protection	<ul style="list-style-type: none"> <li>Support the safe integration of innovative technical solutions such as extended Minimum Crew Operations (eMCO), new propulsion systems and the use of SAF into existing product type designs with a robust, efficient product safety process.</li> <li>Amend MTOW in CS23 and CS27 to accommodate electric propulsion.</li> </ul>	III.2.1 III.2.7 III.3.1 III.3.5
Continuing airworthiness including maintenance	<ul style="list-style-type: none"> <li>Integrate innovative maintenance concepts (predictive maintenance, AI solutions) into the continuing airworthiness process for aircraft (2027).</li> <li>Enable mutual acceptance of digital solutions and documentation in Europe and among key international partners (MMT) (2025).</li> <li>Enhance EASA's global footprint and risk-based oversight of EASA approvals through partnerships and agreements with further third country authorities (2026).</li> <li>Grow in continuing airworthiness management (CAMO and aircraft maintenance programme approval) to meet market demand (2024).</li> <li>Strengthen EU single market by improving level playing field (import and transfer of aircraft, component certifying staff) (2026).</li> </ul>	III.2.1 III.2.2 III.2.6 III.2.7

- Air operations**

Following on from a successful pilot phase, EASA will extend its competence over group operations and other new business models to support industry competitiveness. It will also facilitate the deployment of innovative safety solutions and mobility concepts (Part IAM, eMCO).

Furthermore, EASA will continue to actively support operations with intelligence, and offer guidance during peak periods to address safety risks linked to ongoing personnel shortages.

In terms of standardisation effort, as an enabler to the proper and safe function of the common market, focus will be given to the areas linked to the safety priorities in the air operation domain (management system, fatigue, training, risk-based oversight). Another important priority will be to integrate the standardisation of drones' operations.

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Air operations, Ramp Inspections and Third Country Operations	<ul style="list-style-type: none"> <li>Facilitate and streamline group operations (2025-2026).</li> <li>Oversee the safe deployment of novel technologies such as eMCO and eVTOL, and innovative concepts of operations into the European aviation system. Modernise the ramp inspection programme (NextGen RAMP) by making it more risk- and performance-based (2025-26). Continue its international expansion by including new international strategic partners (2024-2025).</li> </ul>	III.2.2 III.2.3 III.2.5 III.2.7 III.3.2 III.3.5

- **Personnel licensing**

The cross-domain strategic priority is the successful implementation of competency-based training and assessment (CBTA) for all licences and ratings, allowing adequate supply of instructors, as well as ensuring the availability of qualified personnel in Competent Authorities, while taking advantage of new technology and an increasingly data-driven approach to training. This is coupled with the increasing adoption of new training technologies such as augmented and virtual reality.

A further priority is to provide a cost-efficient, safe and easy-to-use service to enable the aviation personnel to carry licences and medical certificates in a digitised format.

Although technology takes over some functions, the human factor remains key to aviation safety. Well-being and mental health of aviation personnel is a key priority. EASA will work with the International Civil Aviation Organisation (ICAO) and international partners towards adapting medical standards to technological advances in medicine, increasing life expectations and improved public health. Performance-based solutions will be pursued to replace prescriptive rules, supported by evidence and research on the most relevant medical issues.

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Personnel licensing and training	<ul style="list-style-type: none"> <li>• Facilitate the implementation of competency-based training and assessment (CBTA) in all licensing domains (2027 for pilots).</li> <li>• Revise certification specifications for FSTD to allow the use of innovative technologies such as VR, MR, XR (2025) and develop a new strategy in collaboration with ICAO, European and international partners for the qualification and oversight of FSTD focused on the organisation (2024).</li> <li>• Adopt rules and develop specifications for the digitalisation of personnel licences in collaboration with Member States (2025).</li> <li>• Evolve the aviation licensing system to provide an efficient and effective solution to new air mobility (2025).</li> </ul>	III.2.2 III.2.7 III.3.2 III.3.7

- **Air Traffic Management/Air Navigation Services**

Priority is focussed on the effective implementation of the new regulatory framework for the conformity assessment of ATM/ANS systems and constituents.

An evolution of the air traffic controller (ATCO) licensing and training scheme, from today's architecture based primarily on defined airspace volumes, to an approach focusing on the system capabilities and user requirements will be explored and progressively implemented, based on research outcomes and operational developments. This would potentially allow ATCOs to provide services beyond the actual sector-based competence and qualification, thus supporting their increased availability while safeguarding safety.

Following market developments towards increased provision of services at pan-European level, EASA oversight for providers of ATM/ANS services and other ATM network functions is expected to grow.

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 is increasingly involved in SESAR portfolio activities, to advise on compliance with aviation regulatory and standards requirements and facilitate safety assessments for the development and deployment of new technologies and concepts. A further priority is the alignment between the EPAS and ATM Master Plan to enable a high-performing and modernised European aviation system.

The proposed SES II+ package strengthens the European ATM network management, establishes a European market for data services and ATM digitalisation based on new space-based systems. Once the package is adopted, EASA will be ready to initiate the necessary regulatory and non-regulatory actions to implement the new legislative provisions calling for further ATM oversight capabilities for the Agency.

In terms of standardisation efforts, focus will be placed on the integration of U-space regulations and the conformity assessment of ATM/ANS systems and constituents (replacing the SES interoperability framework) into the ATM/ANS domain inspections. Moreover, EASA will continue to adapt the regulatory framework to enable the deployment of new technologies and ensure alignment with ICAO. Finally, EASA is expected to contribute as part of its statutory tasks to the CNS (Communication, Navigation and Surveillance) programme activities.

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Air traffic management Air navigation services	<ul style="list-style-type: none"> <li>Complete the EU regulatory framework on ATM ground equipment (2024) and launch measures to achieve effective implementation (2025).</li> <li>Ensure alignment of EPAS and the ATM Master Plan in 2025.</li> <li>Optimise EASA's technical inputs to the various actors for the development and deployment of SESAR in 2024.</li> <li>Evolve the ATCO licencing system towards system-based approach, incorporating recommendations from the Wise Persons' Group and ATCO study (2025).</li> <li>Incorporate new areas (e.g. U-Space, ATM Ground Equipment) in the ATM/ANS domain inspections in 2024.</li> </ul>	III.2.1 III.2.2 III.2.4 III.2.7 III.3.3 III.3.5

- **UAS/U-Space**

Enabling the safe integration of unmanned aircraft systems (UAS) and manned VTOL-capable aircraft, also intended for unmanned aerial mobility (UAM) operations, continue to be high-priority EASA activities. Following the adoption of the U-space regulatory package, EASA is now focusing on supporting Member States and industry in their implementation of U-space services.

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Unmanned Aircraft Systems (UAS) & U-Space	<ul style="list-style-type: none"> <li>Provide on-demand implementation support to Member State Competent Authorities to harmonise implementation of the European UAS and U-space regulations. Enhance the EU regulatory framework with in-service experience from European industry, Member States and the Agency (2024-2027).</li> <li>Build the capacity of Member State Competent Authorities to safely discharge their responsibilities. Prepare EASA as competent authority and centre of excellence in the areas of UAS and U-space (2024-2027).</li> <li>Launch the standardisation of Member State implementation of the UAS and U-space regulations to ensure proportionality with the novelty of these risk-based regulations and the operational safety risks for the entire aviation ecosystem (2024-2027).</li> </ul>	III.2.4 III.2.7 III.3.2

- **Aerodromes and Ground handling**

EASA will establish a market-driven regulatory framework for safety-related aerodrome equipment, in accordance with the Basic Regulation. For the technical requirements, the Basic Regulation allows for the use of detailed specifications established by EASA to ensure compliance with the essential requirements, whenever a certificate or declaration is required. It will reduce duplication of approvals and create a harmonised market for safe aerodrome equipment in Europe.

In line with the Basic Regulation EASA will introduce a regulatory framework for ground handling that enables and encourages organisations to use industry standards in a harmonised manner. The aim is to increase the overall safety level of the aviation system, reduce the damage to aircraft and vehicles recorded yearly, and ensure a level playing field in the EU by establishing a safety baseline for the provision of ground handling services.

Core business operations	Strategic objectives 2024-2027	SPD Ref. / Link
Aerodromes and Ground handling	<ul style="list-style-type: none"> <li>• Create the EU regulatory framework for safety-related aerodrome equipment (2025-26).</li> <li>• Establish the EASA process for the certification of aerodrome equipment (2025)</li> <li>• Create the EU regulatory framework for ground handling with extensive use of industry standards (2025).</li> </ul>	III.2.7

## Developing Core Business

- **Future skies**

Evolving policies and emerging technologies will transform the aviation system in the medium and long run. Major drivers will be EU environmental policies and programmes, the transition of the ATM system to new technology standards and the gradual integration of airspace from low to high altitudes. The Agency is committed to investing resources in these emerging domains so as to be ready to support the safe integration of new entrants, novel products and modern concepts of operations into the existing system.

These innovative products, new entrants and unfamiliar threats increasingly generate novel risks for the European civil aviation system. Tried and tested methods and technologies are nearing the limits of their effectiveness. The skies are becoming increasingly complicated to manage, requiring comprehensive rethinking of architectures and dependencies.

After 20 years of growth domain-by-domain, EASA has established itself as a preeminent global regulator and leader in the conceptualisation and development of sustainable, future-proof solutions. The emerging challenges of novel technologies such as innovative air mobility, digital platforms and AI are blurring traditional boundaries, meaning that a total system approach is increasingly necessary to keep pace and support industry competitiveness without compromising on safety and the sustainable development of the aviation sector.

The EASA safety risk management (SRM) process closely involves the Member States and other stakeholders in its different phases, from the identification of potential safety hazards to the identification of risks and formulation of mitigating actions. Building on this strong SRM process, EASA intends to develop a more integrated approach to risk management, factoring in sustainability, the interfaces between safety and security, and public health dimensions, to address the increasingly complex operating environment.

Developing Core Business	Strategic objectives 2024-2027	SPD Ref. / Link
Sustainable aviation	<ul style="list-style-type: none"> <li>• As part of the Agency's mandate established by the ReFuelEU Aviation regulation, implement a monitoring, reporting and analysis system for SAF uptake (2025).</li> <li>• Launch of the environmental labelling scheme, as established in a new implemented act under the ReFuelEU Aviation Regulation project (2025), including a financing model.</li> <li>• Enhance the modelling and data collection capabilities of the triannual European Aviation Environmental Report (edition 2025).</li> </ul>	III.3.1

	<ul style="list-style-type: none"> <li>• Establish a service to guide fuel producers through the SAF qualification process (EU Clearing House for SAF) (2025/2026).</li> <li>• Complete the pilot project on fuel standards (2025) to assess the feasibility of an EU Body for Fuel Standards and to make recommendations on the adequacy of fuel standards for aromatics (non-CO2).</li> <li>• Based on existing and ongoing research, consolidate the scientific understanding of the climate impact of non-CO2 emissions, identify appropriate metrics and modelling methods/capabilities, and propose relevant policy interventions (2027).</li> </ul>	
Future connectivity	<ul style="list-style-type: none"> <li>• In the context of the revision of the European ATM Master Plan, support SESAR 3 JU in formulating a vision of future connectivity for Europe, incorporating the recommendations contained in the Future Connectivity for Aviation White Paper by mid-2024.</li> <li>• Support the Commission in the preparation of any needed new mandates in 2025 on the selected technologies for the safety links, to be available before 2030.</li> <li>• In EPAS Edition 2025, prioritise the development of regulations and guidance supporting the Future Connectivity of Aviation (FCAV)/Datalink aspects of the revised European ATM Master Plan.</li> </ul>	III.3.3
Innovative Air Mobility (IAM), U-space and UAS airspace integration, Higher Airspace Operations (HAO)	<ul style="list-style-type: none"> <li>• Complete the EU regulatory framework for UAS and manned VTOL-capable aircraft (2030).</li> <li>• Support the implementation of the EU U-space regulatory framework through certification of USSP and CIS (U-space Service and Common Information Service) providers, standardisation activities ensuring the harmonised implementation across the EU and enabling the safe, secure, sustainable and seamless integration of manned and unmanned traffic in the European airspace (2024-2027).</li> <li>• Implement the drone work plan, contributing to the assigned flagship actions of the EC Drones Strategy 2.0, to enable a safe, secure, sustainable and effective drone, U-space and manned eVTOL service market by 2030.</li> <li>• Establish the IAM hub as the digital platform for the European sustainable IAM ecosystem (2024) to assist cities, authorities, and operators in creating viable business models.</li> <li>• Collaborate with key European and international partners on interoperable IAM and U-space standards and capacity building, and support international cooperation in preparing partner states which have chosen to implement European standards (2024-2027).</li> <li>• Support standard organisations in the development of internationally recognisable standards in the area of UAS, U-space and manned eVTOL (2024-2027).</li> <li>• Engage early with industry and research organisations in innovation and research projects supporting the</li> </ul>	III.2.1 III.2.2 III.2.4 III.2.7 III.3.2

	<p>technological and business developments in the areas of UAS, U-space and manned VTOL (2024-2027).</p> <ul style="list-style-type: none"> <li>• Implement the EASA HAO Roadmap by conducting additional research and studies, performing safety and environmental impact assessments, preparing a detailed gap analysis and drafting regulatory proposal(s) by end 2025, while ensuring Member States' involvement and coordination with other EU and European bodies/organisations.</li> </ul>	
Integrated risk management	<ul style="list-style-type: none"> <li>• Achieve the effective implementation of safety (SMS) and information security (ISMS) management systems in industry and European authorities (2027).</li> <li>• Considering the EAER, develop a European plan for sustainability in aviation to assess risks associated with net zero goals and identify mitigating measures, including actions to be taken by Member States in their State Action Plans (2026-2027).</li> <li>• Develop a common approach to assessing risks relating to safety, sustainability, (cyber)security, health, and social considerations at EASA level, and a methodology to prioritise mitigating measures (2026-2027).</li> </ul>	<p>III.2.2 III.2.8 III.3.1 III.3.4</p>

- **Support to industrial competitiveness**

Industrial competitiveness is typically measured in terms of return on invested capital (profitability), revenue growth and spend on research & development (innovation). EASA supports the competitiveness of the aviation industry by ensuring that regulation is proportionate to risks, by closing the gaps in the regulatory system to enable innovation and by ensuring a level playing field across the system.

EASA has an excellent track record of finding solutions. By paying attention towards upstream research and innovation and steering the EU R&I agenda in civil aviation, the Agency aims to gain time to develop sound certification and oversight policies that enable the rapid uptake of new technologies and business models as soon as they are technically mature. The key to this strategic foresight is the consistent involvement of EASA experts in projects in the research and innovation pipeline. In this way they can foresee risks and develop mitigations. As technologically advanced products must operate in a system environment, the concept of operations (CONOPS) is increasingly important. This requires a total system view of upcoming changes.

In view of pressure on the funding of its public authority tasks, EASA will carefully target regulatory changes planned in the EPAS. Aside from completing harmonised regulatory frameworks in ATM, aerodromes and ground handling, focus will be on removing obsolete requirements from the existing framework, enabling innovation, safe industry evolution and level playing field, accelerating standard setting and making use of existing industry standards. It will work with a prioritised set of objectives starting in Vol. II Edition 2024, with lower priority tasks being initiated or postponed depending on the availability of funding.

Developing Core Business	Strategic objectives 2024-2027	SPD Ref. / Link
Support to industrial competitiveness	<ul style="list-style-type: none"> <li>• Channel research &amp; innovation in disruptive technologies into the certification of products and operating models (2024-2027). Transform guidance in the AI Concept Paper into a generic set of acceptable means of compliance (2026-2027). Develop common provisions for exemptions to enable the experimental use of regulatory sandboxes (2024).</li> <li>• Develop procedures for operations-centric certification and oversight for innovative technologies (incl. a modular</li> </ul>	<p>III.2.1 III.2.7 III.3.5</p>

	<p>concept for ETSO). Facilitate international validation through close cooperation with trusted partners (2026-2027).</p> <ul style="list-style-type: none"> <li>Remove from the existing regulatory framework any obsolete requirements in all domains and address gaps in the framework to enable the rapid uptake of innovative approaches (2024-2027).</li> </ul>	
--	--	--

- State, institutional, and military partnerships**

Partnerships with the Member States are a key success factor to grow competence and knowledge in the European system in a harmonised manner but are also strategically important to mitigate the lack of resources in certain areas.

Since its foundation EASA has played a core role in establishing a cooperative safety management process between the EU and EASA Member States, to jointly identify and mitigate risks to civil aviation. Increasingly EASA facilitates cooperation by acting with and on behalf of the Member States in multilateral institutions, including ICAO, and in partnership with third country state authorities. Cooperation now extends further into the state and military domains, as opportunities for closer alignment continue to be identified. EASA will continue to support the effective implementation of management systems for safety and information security.

Increasing collaboration with a growing number of international partners will ensure European industry the best framework and will facilitate global solutions at ICAO level in accordance with European interests. Enlarging the partnership to international cooperation and research is among EASA's priorities to create a "distributed" Agency. A broader approach to resource development is exemplified through the junior professionals' scheme and a growing engagement with academia in the Member States.

Developing Core Business	Strategic objectives 2024-2027	SPD Ref. / Link
State, institutional & military partnerships	<ul style="list-style-type: none"> <li>Deploy the new country-centric Standardisation approach relying on maturity-based continuous monitoring and performance (2025).</li> <li>Reinforce partnership with EASA Member States through targeted partnership agreements (2024-2027).</li> <li>Using EASA's international footprint and influence with approved organisations worldwide, extend cooperation with state authorities and RSOOs across the globe (2024-2027). Stimulate the adoption of EU standards at ICAO, and in third countries through technical assistance projects (2024-2027).</li> <li>Harmonise airworthiness requirements through the joint certification of civil, state, and military aircraft and structure the exchange of information on civil and military solutions for a safer, more secure, sustainable, and innovative global aviation system (2026-2027).</li> <li>Facilitate the shared use of airspace for civil and military aircraft (2026-2027).</li> </ul>	<p>III.2.1 III.2.4 III.2.6 III.2.9 III.3.6</p>

- Enablers**

Innovations in corporate services will support the long-term wellbeing of the agency. The management of the key resources of workforce, funding and data needs to be constantly upgraded to adapt to changes in the aviation sector.

Workforce requirements are changing rapidly to match changes in the operating environment. Aside from developing partnerships to share expertise, EASA will modernise its own job structures and invest in learning and development activities that support the acquisition of new skills and competencies.

The recent evaluation of Regulation (EU) 2018/1139 has highlighted the need for appropriate long-term funding for EASA, specifically in view of the wider range of agency responsibilities not covered by the original funding sources established two decades ago. The creation of a Management Board level study group in the context of the Programming and Resources Advisory Group (PAR AG) to advise on future financing for EASA is an opportunity to establish a sustainable level of funding for a widening mandate, reinvent the accounting structures for costs and revenues, and eliminate inefficiency.

Critically for EASA, the capability to manage data as a strategic resource will be prioritised. The agency is reorganising its internal teams and processes to enable a more comprehensive, agile digital capability. A series of important data platforms will be developed to support the European aviation system.

Developing Core Business	Strategic objectives 2024-2027	SPD Ref. / Link
Workforce & expertise management	<ul style="list-style-type: none"> <li>Expand career and professional development opportunities for EASA staff that consistently meet the changing competency needs of the aviation sector and offer attractive prospects for potential recruits (2026).</li> <li>Develop flexible means to engage external expertise from a range of potential sources including the Member States, academia and the private sector (2026).</li> </ul>	III.2.11
Financial sustainability	<ul style="list-style-type: none"> <li>Use existing regulatory options to establish a sustainable funding basis for the period 2024-2027 (2024).</li> <li>Follow up on recommendations from the evaluation of Regulation 2018/1139 to achieve sustainable funding for the period of the MFF 2028-2034 by developing new revenue streams (2027).</li> </ul>	III.2.11
Digital transition & intelligence	<ul style="list-style-type: none"> <li>Create an integrated and sustainable infrastructure and governance model for data management to enable the expansion of aviation data collection platforms to process, analyse and use data in a variety of processes (D4S). Build EASA competence to manage a collaborative approach to data services on behalf of Member States (2026-2027).</li> <li>Restructure internal teams and consolidate epics into a corporate portfolio to create an effective digitalisation capability (2024). Deploy minimum viable products of core intelligence systems including Air Mobility (2024), ReFuel EU (2025), digital certification platform (2025), information repository (2025), D4S (2026), security risk sharing platform (2026-2027) and S/4 HANA (2026).</li> </ul>	III.2.11 III.3.7

## 2. Financial and Human Resources – Outlook for 2024-26



### 2.1. Overview of the Past & Current Situation

#### Income:

Fees & Charges Services provided to Industry (“F&C Revenue”): the planning for the period 2023-2025 (SPD 2023-2025) forecasted F&C revenue of 134.4M€ by 2025. It factored in a moderate increase in baseline F&C revenue by 2025, the anticipated impact of inflation (as foreseen by the F&C regulation), and increased travel expenses recharges as per increase of business travels (following the lifting of COVID restrictions). Since 2022, EASA also adjusted the F&C revenue calculations, applying European Commission guidelines with regards to sanctions on Russian and affiliated entities.

The revised outlook for the period 2024-2026 forecasts a moderate increase in baseline F&C triggered by the evolution of the market driven activities. In addition, the automatic adjustment of tariffs, based on the evolution of inflation, is expected to increase the amount of revenues for the period 2024/2025, at a higher rate than the previous planning cycles. The travel expenses recharge is also expected to increase due to increased travel costs. EASA anticipates closing the year 2023 with 120.9M€ (compared to planned 123.9M€) and expects 132.1M€ revenues in 2024 and 138.2M€ in 2025.

European Union Contribution (“Subsidy”): the planned EU contribution is aligned with the European Commission proposal for the 2024 Budget of 44.6M€, which includes 2.8M€ of the approved ReFuelEU legislation. This represents a slight increase compared to 2023 (44.3M€). The EU contribution for the period 2022 and 2021 was respectively 39.7M€ and 38.9M€.

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

#### Expenditure:

Since 2022 the overall increase of costs due to the increase of inflation rates has impacted the Agency’s fixed costs such as staff salaries (Title 1) and rent/infrastructure costs (Title 2), 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 and for 2023 the Agency is applying a strict monitoring of all expenses to mitigate the uncertainties of the evolution of costs, mainly in Title 1.

Concerning 2024 and 2025, the high volatility of the evolution of costs and the compulsory inflation on staff salaries are expected to still have an impact on budget planning. The Agency has implemented a conservative approach to budget planning, revising and scrutinising expense requests, and applying the structural measures adopted by the Programming and Resources Advisory Group (PAR AG), which aimed at reducing expenses and reprioritising activities, as well as at balancing the remaining deficit in the subsidy domain over the period 2025-2027.

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

#### Human Resources:

Throughout 2023 the Agency has actively engaged in resource reviews with internal stakeholders to assess Agency priorities, the required internal competencies and most critical staffing needs resulting in 2023 with the launch of around 20 external recruitments and 16 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, cybersecurity, digitalisation, environment etc.

EASA anticipates a headcount of 778 by the end of 2023, compared to 771 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 96%.

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

## 2.2. Outlook for 2024-2026

---

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

The external market driven F&C workload is forecasted to remain stable or grow moderately 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).

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. This is the case, in particular, with the consolidation of EASA's sustainable aviation programme and new tasks under the ReFuelEU Aviation legislation, as well as with projected increase in research and innovation activities, including participating in the new European Public-Private Partnerships Clean Aviation and SESAR 3.

In 2022 the Agency's transformation programme ended, which aimed to create the operational resilience in order to sustainably manage the workload trends for the future. The implementation of the next generation digital transition 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.

## 2.3. 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 132.1M€ in 2024 and 138.2M€ in 2025 vs. 120.9M€ 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, funding from 2023 onwards in support of Sustainable Aviation Fuel objectives and new tasks under the ReFuelEU Aviation legislation has been included.

### Expenditure:

The high volatility of the evolution of costs and the compulsory inflation on staff salaries are expected to still have an impact on budget planning for the period 2024-2026. The Agency has implemented a conservative approach to budget planning, revising and scrutinising expense requests, and applying the structural measures adopted by the Programming and Resources Advisory Group (PAR AG), which aimed at reducing expenses and reprioritising activities, as well as balancing the remaining deficit in subsidy domain over the period 2025-2027.

## Human Resources:

The ability to maintain and renew key competencies based on succession planning together with the ability to assess investment needs for the future by creating talent pools is critical to ensure an adaptable and agile workforce. Therefore, a competency management and strategic workforce planning programme was established in 2021 aiming at identifying and prioritising areas where technical and corporate competencies are required to be reinforced and addressed through external resource and competence investments, and in parallel through offering internal competence and career development opportunities to Agency staff.

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 decisions on the replacement of leavers will 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 to Agency staff as well as solutions for temporary sharing of resources between units, enhancing therefore the availability, knowledge sharing, diversity and engagement of EASA teams.

Building on the current staffing and new recruits, EASA will continue to reinforce the Agency's technical expertise both in 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 ReFuelEU Aviation legislation recently adopted, the Agency increased its establishment plan staff ceiling by 2 TA (1 AD and 1 AST) posts in 2023. The Agency also anticipates the increase of another TA in 2024 (AD) and 2 further TA in 2025 (1 AST and 1 AD).

Aside from the posts allocated as a result of the adoption of the ReFuelEU Aviation Legislation, the Agency intends to maintain the overall establishment plan ceilings for the coming planning period (682 in 2023 up to 685 in 2025). However, the Agency introduces an adjustment as of 2024, reflecting the conversion of 12 AD posts from Subsidy segment to Fees & Charges segment. Six of the posts are part of the structural measures adopted by the Programming and Resources Advisory Group (PAR AG), and the other six respond to the growing workload and competency needs in support of industry activities and priorities. This change is not visible in the annexes, because the tables show the overall establishment plan, not the split by F&C and subsidy. 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.*

## 2.4. Strategy for Achieving Efficiency Gains

---

As described in Section II.2.5 below, financial resources are tight for the period 2024-2027. Aside from implementing the structural measures to reduce costs, the Agency will target significant efficiency gains through its digitalisation programme.

Investment in digitalisation has been maintained despite the difficult budget situation. During 2022 and 2023 the Agency has reviewed its capability to digitalise and support the wider digital transition of the industry. Beginning in 2024 a new strategy based on redesigning business processes around data and managing information as an asset will revitalise the digitalisation programme. Internal teams are being reorganised to implement the strategy that will build professional digital ecosystems offering high levels of security and proactivity, while building a resilient digital culture at EASA.

The principal streams of the programme will address collaborative interaction with EASA, end-to-end business processes and core backend systems. The programme will also deliver milestone projects specified under the regulatory framework, such as the information repository.

## 2.5. Negative Priorities/Decrease of Existing Tasks

---

The inflationary pressures being felt across Europe have had an impact on the forecasts for this SPD. Notably staff, contractor and infrastructure costs have increased sharply over the last year, and official forecasts predict further increases from today's level, albeit at a lower rate.

These cost increases have been felt most keenly in activities funded from the EU Contribution. As a result, the Agency has proposed structural measures aiming to reduce the cost of these activities over the period 2024-2027. The measures proposed include reductions in the rulemaking programme, a risk-based approach to standardisation, and the reassignment of activities with clear industry benefit to the fees & charges funding segment. Alternative short term revenue streams are also being investigated.

These measures have been discussed constructively and adopted by the Agency's Programming and Resources Advisory Group (PAR AG). European industry has been particularly supportive in proposing the temporary use of article 126(3) of the Basic Regulation to address remaining deficits over the period.

Since this is a dynamic situation, some negative priorities might ultimately become affordable and revised plans will be communicated to the Agency's governing structure.

In the meantime, the Agency will engage in high-level discussions on a future funding model, including the revised EU Contribution to be included in the next Multiannual Financial Framework 2028-2034.

# III 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 highlights four key drivers: **Safety, Sustainability, Competitiveness and Resilience**. The following activities have been outlined as **key focus areas** for the **Annual Work Programme 2024** in order to drive developments and meet the Agency's medium-term objectives, and are detailed in the following chapters:



## 2. Activities



EASA's 2024 and draft 2025 objectives/targets, performance indicators and planned resources are outlined under the following activities/chapters:

CORE & OPERATIONAL		Certification & Approvals	2.1. 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 <sup>[1]</sup>
			2.11. Transversal & Enabling Activities <sup>[2]</sup>
STRATEGY		Strategic Initiatives	3. Strategic Initiatives & Programmes

<sup>[1]</sup>Legal, Procurement, Internal Audit, Quality, Planning, Strategy, Communications

<sup>[2]</sup>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	Not Measurable	>50% Not Measurable



## 2.1. 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.

Furthermore, the Agency will conduct investigations, audits and other monitoring activities necessary for the certification and declaration of air traffic management/air navigation services systems and constituents and ensure an effective oversight.

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

- Acting towards **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 and State & Military Aviation Programme. For General Aviation Flightpath 2030+** the goal is to enhance the GA safety culture, enable its sustainable growth, and embrace a digital future so that the benefits of technology can be maximized and wider diversity and accessibility in the GA is encouraged.
- **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 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>- Facilitate the acceptance of applications for innovative products by developing adequate special conditions for the development of the certification basis (eVTOL, UAS, EHPS).</li> <li>- Adapt Part-21 for the purpose of UAS Certification.</li> <li>- Deliver contributions required to achieve 2023 military strategy targets (State &amp; Military Aviation Programme).</li> <li>- Process all applications for product certification in application of the Level of Involvement (LOI) rules, as applicable.</li> <li>- Further implement the objectives as defined by the GA Roadmap and rotorcraft safety roadmap.</li> <li>- Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> <li>- Continuous support to the validation of European products by third countries.</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitate the acceptance of applications for innovative products by developing adequate special conditions for the development of the certification basis, and related means of compliance (MoC) (eVTOL, UAS, Zero Emissions).</li> <li>- Evaluate impact of potential increase in CS23 and CS27 MTOW thresholds when more sustainable propulsion system is used.</li> <li>- Provide guidance material to support UAS Certification and means of compliance to support UAS Design Verification.</li> <li>- Initiate rulemaking activities to improve the ETSO system, by making it more proportionate to the certification risk.</li> <li>- Deliver contributions required to achieve 2024 military strategy targets (State &amp; Military Aviation Programme).</li> <li>- Further implement the objectives as defined by the General Aviation Flightpath 2030+ and rotorcraft safety roadmap.</li> <li>- Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> <li>- Continuous support to the validation of European products by third countries.</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitate the acceptance of applications for innovative products supporting EU Green Deal objectives, by developing adequate special conditions for the development of the certification basis, and related means of compliance (MoC). (EHPS and Hydrogen).</li> <li>- Evaluate impact of potential increase in CS23 and CS27 MTOW thresholds when more sustainable propulsion system is used.</li> <li>- Support the implementation of a revised ETSO system.</li> <li>- Deliver contributions required to achieve 2025 military strategy targets (State &amp; Military Aviation Programme).</li> <li>- Further implement the objectives as defined by the General Aviation Flightpath 2030+ and Rotorcraft Safety roadmap.</li> <li>- Process all applications for product certification in application of the Level of Involvement (LOI) rules, as applicable.</li> <li>- Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> <li>- Continuous support to the validation of European products by third countries.</li> </ul>
Strategy – Key Drivers	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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines.</li> <li>Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines.</li> <li>Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Rotorcraft Safety Roadmap recommendations within the related timelines.</li> <li>Continued Implementation of the actions resulting from the B737 Max Lessons Learnt exercise, to support ongoing improvement of the Certification process.</li> </ul>
Strategy – Key Drivers	Safety [Contributes to Competitiveness]	
Principal Funding Source	F&C	

Air traffic management/air navigation services systems and constituents		
Objective	Certification and oversight of declarations of ATM/ANS systems and constituents that ensures the safe, secure, interoperable and efficient provision of ATM/ANS services.	2023-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
N/A – NEW table in SPD 2024-2026.	<ul style="list-style-type: none"> <li>Implementation of the framework for the certification and oversight of declarations of ATM/ANS systems and constituents.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the framework for the certification and oversight of declarations of ATM/ANS systems and constituents.</li> <li>Issuance of first certificates and reception of the first declarations issued by approved ATM/ANS design and production organisations (DPO).</li> </ul>
Strategy – Key Drivers	Safety [Contributes to Competitiveness]	
Principal Funding Source	F&C	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
Initial Airworthiness (IAW) performance rate	Actual time (hours) spent per main project category as % of the planned hours	103%	85%	95-105%	85%	95-105%	95-105%
Airworthiness Directives deficiency rate	% of Airworthiness Directives (AD) issued that require non-substantive corrections	3.4%	2.4%	≤5%	3.25%	≤5%	≤5%

Continuing Airworthiness (CAW) predictability time	Technical working hours performed on CAW compared to planned CAW hours (in the reporting period)	102%	86%	≥90%	93%		≥90%	≥90%
Occurrences backlog monitoring rate	Number of occurrences closed by CT staff in one period as % of incoming occurrences over the same period	89%	109%	≥90%	96%		≥90%	≥90%
Technical acceptance of occurrences timeliness	Time until 'technical acceptance' of incoming occurrences by technical staff. Technical acceptance = start of investigation	8 days	6 days	≤10 days	5 days		≤10 days	≤10 days

\*As estimated/forecasted at Q2 2023

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	95.90 M€	96.37 M€
Workforce (TA & CA)	TOTAL*	370	381
	Core & Operational Staff	275	283

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 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, ATCO Training Organisations, the Network Manager and organisations involved in the design or production of air traffic management/air navigation services systems and constituents. 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.

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 (RBO), and of remote audits (when effective and efficient).
- Processing requests for transfer of responsibility under **Articles 64/65** of Regulation (EU) 2018/1139 and perform subsequent oversight activities, including new ones such as one CAMO and the approval of Aircraft Maintenance Programmes.
- 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 workflows 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, etc.).
- Optimise the level of outsourcing of oversight activities to make the best use of NAA expertise.
- Ensuring a smooth implementation of new regulatory requirements in terms of Safety Management Systems (SMS) in the domains where the rules have been adopted.
- Preparing for the oversight of Part IS requirements in all domains.

### 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Continue digitalisation of all Design Organisation Approval processes.</li> <li>– Implement approach regarding the upcoming regulations aimed at identifying organisational risks (e.g. Safety Management Systems and Information Security Management Systems).</li> </ul>	<ul style="list-style-type: none"> <li>– Consolidate the implementation of Organisation oversight procedures and processes into the digital system.</li> <li>– Continue implementation of the approach regarding the upcoming regulations aimed at identifying organisational risks (e.g. Safety</li> </ul>	<ul style="list-style-type: none"> <li>– Consolidate the digitalisation of Design Organisation Approval processes.</li> <li>– Support and oversee the continuous implementation of Safety Management Systems and Level of Involvement regulatory obligations.</li> </ul>

	<p>Management Systems and Information Security Management Systems).</p> <ul style="list-style-type: none"> <li>– For the risk-based oversight, take into account the possibilities of the new “Part-21 Light” requirements for applicable organisations.</li> </ul>	<ul style="list-style-type: none"> <li>– Facilitate the entry into force of the new information Security Management Systems regulatory obligations for Design Organisations.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Resilience]</i>	
<i>Principal Funding Source</i>	F&C	

### Other Organisation Approvals (OA)

Objective	Conduct a risk-based oversight and continuous monitoring approach for organisation approvals.		2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025	
<ul style="list-style-type: none"> <li>– Prepare for the implementation of the oversight of cybersecurity aspects as part of the approved organisation.</li> <li>– Implement the oversight of safety management system for Part 145.</li> <li>– Expand and consolidate the oversight of EU organisations under Art. 64 &amp; 65 of Regulation (EU) 2018/1139.</li> <li>– 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.</li> <li>– Continue with the digitalisation of the Organisation Approval process through active contribution to the Agency Digitalisation Programme.</li> <li>– Ensure that EASA oversight procedures and administrative principles are also implemented in the oversight done by outsourcing partners.</li> </ul>	<ul style="list-style-type: none"> <li>– Continue the implementation of the SMS oversight in approved organisations with the aim to be ready for the applicability date of each domain.</li> <li>– Further develop the way to perform the oversight of cybersecurity aspects as part of the approved organisation.</li> <li>– Strengthen the exchange of safety information and safety risks related to approved organisations as part of the Safety Risk Management processes.</li> <li>– Process applications for transfer of EU organisations under Art. 64 &amp; 65 of Regulation (EU) 2018/1139 (ATO, CAMO, AOC).</li> <li>– Develop the approval and oversight of new types of organisations dealing with new products and technologies (e.g., drones, eVTOL, etc.) and group organisations</li> <li>– Continue with the digitalisation of the Organisation Approval process through active contribution to the Agency Digitalisation Programme and roll out of remaining domains.</li> <li>– Develop a new strategy in collaboration with ICAO, European and international partners for the qualification and oversight of FSTD focused on the organisation.</li> <li>– Prepare (and initial implementation activities) for the approval of organisations involved in the design or production of air traffic management/air navigation services systems and constituents.</li> </ul>	<ul style="list-style-type: none"> <li>– Fully harmonised RBO between domains in view of digitalisation.</li> <li>– Finalise the implementation of safety management system for Part 145 and production oversight and exchange best practices regarding SMS oversight between domains.</li> <li>– Finalise the processes to perform the oversight of cybersecurity aspects as part of the approved organisation to be ready to start oversight in 2026.</li> <li>– Enhance EASA’s global footprint and risk-based oversight of EASA approvals through partnerships and agreements with further third country authorities.</li> <li>– Continue implementation activities for the approval of organisations involved in the design or production of air traffic management/air navigation services systems and constituents.</li> <li>– Enable mutual acceptance of digital solutions and documentation in Europe and among key international partners (MMT) (2025).</li> </ul>	
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Resilience &amp; Competitiveness]</i>		
<i>Principal Funding Source</i>	F&C		

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025	
Timely approval of Design Organisation (DOA) continuation	Rate of 'end-of-surveillance-cycle-year' reports approved within 2 months after the due date	85%	83%	≥80%	71%		≥80%	≥80%
Timely approval of Organisation continuation	Rate of continuation recommendations issued within 2 months after the due date	88%	91%	≥85%	90%		≥90%	≥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	84%	84%	≥80%	86%		≥85%	≥85%

\*As estimated/forecasted at Q2 2023

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	49.94 M€	51.24 M€
Workforce (TA & CA)	TOTAL*	153	154
	Core & Operational Staff	93	93

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 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.
- 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 ICAO in the context of USOAP and ICVM (ICAO Coordinated Validation Mission) 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 (ASL).	2008-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Implement the updated TCO Regulation.</li> <li>– Implement ad-hoc CMP activities for Ukrainian operators including their operational readiness, aircraft airworthiness and continuous oversight by their competent authority.</li> <li>– Ensure regular update of 'pulse survey' as long as Ukrainian crisis exists.</li> <li>– Subject to the Ukrainian crisis evolution, implement the new 2023-2026 focus areas campaign.</li> <li>– Initiate a 'return to normal' with Russian Federation third-country operators subject to the evolution of the Ukrainian crisis.</li> </ul>	<ul style="list-style-type: none"> <li>– Subject to the Ukrainian crisis evolution, implement the new 2023-2026 focus areas campaign.</li> <li>– Support to ASL activities according to the needs, upon request.</li> </ul>	<ul style="list-style-type: none"> <li>– Ensure that the safety focus campaigns under the CMA are identifying and addressing the most pressing safety priorities.</li> <li>– Support to ASL activities according to the needs and upon request.</li> </ul>
Strategy – Key Drivers	Safety [Contributes to Resilience]	
Principal Funding Source	EU contribution	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
Review authorised TCOs as planned	Rate of authorised TCOs due for periodic review actually processed	91.7%	90.5%	≥90%	93% 	≥90%	≥90%
Timely validation/completion of TCO applications	Rate of Initial Applications not requiring further assessment authorised within 30 days	94.6%	94.6%	≥80%	100% 	≥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)	88.9%	90.2%	≥80%	95% 	≥80%	≥80%

\*As estimated/forecasted at Q2 2023

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	3.37 M€	3.33 M€
Workforce (TA & CA)	TOTAL*	18	18
	Core & Operational Staff	14	14

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 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.

The Agency's efforts in the field of Standardisation, are particularly focused on:

- Continuing the second phase of standardisation inspections **of the systemic enablers for safety management (SYS) domains**, by extending the assessment of the effective implementation of State Safety Programmes (SSP) and State Plans for Aviation Safety (SPAS) to the assessments by domain of the Safety Management Systems oversight. Further align with the ICAO State Safety Programme Implementation Assessments (SSPIA) programme.
- Continuing the first round of **standardisation of U-Space and drones**, including the qualification of drones' standardisation inspectors from Member States.
- Integrating the **standardisation of information security** into current activities including the training and qualification of inspectors.
- Developing the **novel Continuous Monitoring Approach model** applicable to all standardisation domains that takes into account the maturity level of States and the Enhanced Continuous Monitoring Approach (ECMA) to establish a country centric, performance-based, standardisation programme with combined inspections for mature states.
- Linked to the novel CMA, further developing the use of modern Standardisation tools that promote **maturity self-assessment**, followed by desktop reviews to define **States Work Programmes** composed of **pro-active standardisation** with technical assistance, domain centric inspections, or more combined approach for mature states.

### Annual Work Programme Objectives

Standardisation & Implementation Support		
Objective	Continuously monitor the competent authorities' ability to discharge their safety oversight responsibilities. Assure uniform implementation of the rules in all domains.	2004-Open End
	Develop a process for providing support to EASA Member States in the implementation of European aviation safety Regulations.	2019-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Continue with the deployment of SYS Phase 2.</li> <li>– Continue with the implementation of eCMA.</li> <li>– Continue with inspections standardisation of the Drones domain in the second batch of countries.</li> <li>– Prepare Start preparing for the extension of Standardisation activities towards cybersecurity across the technical Standardisation domains.</li> <li>– Continue to provide Implementation Support to Member States upon their</li> </ul>	<ul style="list-style-type: none"> <li>– Achieve the SYS Phase 2 cycle.</li> <li>– Launch the preparation of the standardisation towards cybersecurity across the technical domains.</li> <li>– Include pro-active Standardisation with technical assistance programmes in the SIAP 2024.</li> <li>– Test the novel Standardisation model to identify mature countries based on data-based decision making.</li> <li>– Test combined inspections for mature countries in SIAP 2024.</li> </ul>	<ul style="list-style-type: none"> <li>– Contribute to the development of the IT tools supporting the new Standardisation approach: More ECMA activities and State Work Programme with combined standardisation activities for mature States.</li> <li>– Finalise the concept of standardisation of Member States against information security requirements to be ready for the date of application of the regulation.</li> </ul>

request and subject to available resources.	Be ready for digitalisation of Standardisation inspections and novel CMA (features and EPICs issued and approved).	<ul style="list-style-type: none"> <li>– Further expand the implementation of the country centric approach to standardisation</li> <li>– Identify synergies with ICAO to limit duplication of audits.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Resilience]</i>	
<i>Principal Funding Source</i>	<i>EU contribution</i>	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025	
Control of overdue Standardisation findings	Maximum 20% of findings without supplementary reports after 6 months from the date they became overdue	9.8%	11.9%	≤20%	11.4%	●	≤20%	≤20%
Timely issuance of due Standardisation reports	90% of standardisations report due shall be issued 10 weeks after the standardisation visit	85%	95.5%	≥90%	90.3%	●	≥90%	≥90%

\*As estimated/forecasted at Q2 2023

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	13.14 M€	13.53 M€
Workforce (TA & CA)	TOTAL*	62	63
	Core & Operational Staff	48	49

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 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 United States 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– One new SAFA Working Arrangement signed.</li> <li>– 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.</li> </ul>	<ul style="list-style-type: none"> <li>– One new SAFA Working Arrangement signed.</li> <li>– Continue the "RAMP NextGen" project, including:               <ul style="list-style-type: none"> <li>- Start preparing the business requirements for the revamp of the RAMP tool in view of RAMP Next Gen implementation (according to digitalisation priorities).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>– Finalise the business requirements for the redevelopment of the ramp inspection tool to facilitate new inspection methodologies.</li> <li>– Start implementing structural changes resulting from RAMP Next Gen project</li> </ul>
Strategy – Key Drivers	Safety [Contributes to Resilience & Competitiveness]	
Principal Funding Source	EU contribution	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025	
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%	100%		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	100%	100%	100%	100%		100%	100%

\*As estimated/forecasted at Q2 2023.

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	0.75 M€	0.67 M€
Workforce (TA & CA)	TOTAL*	2	2
	Core & Operational Staff	2	2

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 2.6. International Cooperation



EASA works with third country aviation authorities and other international partners worldwide to promote **European aviation safety, security and environmental standards, policies, and technology**, to protect European citizens travelling worldwide and to remove market barriers 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) and Memoranda of Cooperation/Understanding (MOCs/MOUs) 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 contribute to the ICAO processes upstream. In this endeavour, EASA seeks a close partnership with 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 pursue further integration of EASA's standardisation activity with ICAO's Universal Safety Oversight Audit Programme.

### EASA Presence



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

- Strengthening the cooperation with authorities and industry to implement **environmental and sustainability measures** against climate change impacts, long-term aspirational CO<sub>2</sub> goals, sustainable aviation fuels, and noise and air pollution prevention.
- Strengthening the cooperation with authorities and industry by establishing additional **international representation offices, specifically** in the Middle East and Africa, as well as project related field offices, as required.

- Supporting the European Commission in the preparation of negotiations for Comprehensive Air Transport Agreements (CATAs) and BASAs. Conclude Working Arrangements and Memoranda of Cooperation/Understanding, which reduce administrative and technical barriers for access to foreign markets, while improving aviation safety.
- Monitoring and supporting the implementation of **BASAs** as well as the amendment or expansion of existing BASAs.
- Developing and implementing **international technical assistance projects** in cooperation with the EU Commission with special focus on ATM, drones, IAM, cybersecurity, digitalisation, and other areas of innovation and in line with the Global Gateway initiative and related mechanisms.
- Strengthen the relationship and cooperation with **ICAO** to better fulfil EASA's objectives as stipulated by the Basic Regulation.

## 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– 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.</li> <li>– Update existing WA/MOCs/MOUs and monitor their consistent implementation.</li> <li>– Support the CATA preparations and negotiations by the EU Commission with the LAC region.</li> <li>– Support the implementation of the ASEAN CATA through project activities.</li> </ul>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Update existing WA/MOCs/MOUs and monitor their consistent implementation.</li> <li>– Support the preparations, negotiations and implementations of CATAs.</li> </ul>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Update existing WA/MOCs/MOUs and monitor their consistent implementation.</li> <li>– Support the preparations, negotiations and implementations of CATAs.</li> </ul>
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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects.</li> </ul>	<ul style="list-style-type: none"> <li>– Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects.</li> </ul>	<ul style="list-style-type: none"> <li>– Support the EC in developing regional projects in line with EU objectives and successfully launch and implement those projects.</li> </ul>

<ul style="list-style-type: none"> <li>– Support the strengthening of RSOOs.</li> <li>– 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.</li> <li>– Complete the development of a European platform for the coordination of international technical cooperation activities (TEAM EUROPE).</li> </ul>	<ul style="list-style-type: none"> <li>– Support the strengthening of RSOOs and implement the follow-up actions as result of the 2<sup>nd</sup> Global RSOO event.</li> <li>– 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.</li> <li>– Support initiative in coordination with EC under the Global Gateway platform. Implement the European platform (contributors meeting) for the coordination of international technical cooperation activities and engage with an increasing number of European Stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>– Expand and foster the role of the RSOO with the support of new RSOOs.</li> <li>– 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.</li> <li>– Expand the European platform for coordination (Contributors Meeting) of international technical cooperation activities with even more European Stakeholders.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Sustainability &amp; Safety]</i>	
<i>Principal Funding Source</i>	<i>EU contribution + Earmarked funds from the EU</i>	

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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Support the accomplishment of follow-up actions for EU/EASA resulting from the Assembly 41.</li> <li>– Support the preparation of the 2024 full ICAO USOAP audit.</li> <li>– Timely delivery of EFOD compliance checklists and State Letter recommendations.</li> <li>– Continue discussions with ICAO ANB on better integration of EASA STD into USOAP.</li> <li>– Build and strengthen EU/EASA’s presence and visibility at ICAO panels and working groups in ATM, drone, cybersecurity, and public health activities.</li> <li>– Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings).</li> <li>– 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 environmental and sustainability measures against climate change impacts, long-term aspirational CO2 goals, SAF, and noise and air pollution prevention.</li> <li>– Maintain and reinforce the network with ICAO Regional Offices and key States to increase understanding of</li> </ul>	<ul style="list-style-type: none"> <li>– Support the full ICAO USOAP audit of the Agency.</li> <li>– Timely delivery of EFOD compliance checklists and State Letter recommendations.</li> <li>– Continue discussions with ICAO ANB on better integration of EASA STD into USOAP.</li> <li>– Build and strengthen EU/EASA’s presence and visibility at ICAO panels and working groups in ATM, drone, UAM, cybersecurity, SAF and public health activities.</li> <li>– Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings).</li> <li>– 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 ECCAIRS2 and also environmental and sustainability measures against climate change impacts, such as long-term aspirational CO2 goals, SAF, and noise and air pollution prevention.</li> <li>– 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.</li> </ul>	<ul style="list-style-type: none"> <li>– Support the full ICAO audit (if not performed in 2024) and/or the associated follow-up actions.</li> <li>– Timely delivery of EFOD compliance checklists and State Letter recommendations.</li> <li>– Continue discussions with ICAO ANB on better integration of EASA STD into USOAP.</li> <li>– Foster in accordance with the EU/ICAO MoC even more EU/EASA’s presence and visibility at ICAO panels and working groups in ATM, drone, UAM, cybersecurity, SAF and public health activities.</li> <li>– Sustain the cooperation with ICAO EUR/NAT office through dedicated platforms of exchanges and regular meetings (EUR/NAT PCG and EASPCG meetings).</li> <li>– Build and sustain the EASA cooperation strategy vis-à-vis TCB/CDI.</li> <li>– Enhance the established cooperation with ICAO to promote in accordance with the EU/ICAO MoC (e.g. through IPACKs) EU regulatory material, tools, initiatives and opinions in areas where global recognition is essential. This includes ECCAIRS2 and also environmental and sustainability measures against climate change impacts, such as long-term</li> </ul>

<p>the EU system and policies and support at ICAO level.</p> <ul style="list-style-type: none"> <li>Better synchronisation of EASA and ICAO rulemaking activities (SARPS) and their reflection in EPAS.</li> </ul>	<ul style="list-style-type: none"> <li>Better synchronisation of EASA and ICAO rulemaking activities (SARPS) and their reflection in EPAS.</li> </ul>	<p>aspirational CO2 goals, SAF, and noise and air pollution prevention.</p> <ul style="list-style-type: none"> <li>Jointly progress on partnership initiatives with the network with ICAO Regional Offices and key States to increase understanding of the EU system and policies and support at ICAO level.</li> <li>Ensure the preparation of a consolidated EASA position for the ICAO general Assembly A42.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Sustainability &amp; Safety]</i>	
<i>Principal Funding Source</i>	<i>EU contribution</i>	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025	
Timely progression on Working Arrangements	% of WAs concluded/amended compared to annual planning	85%	100%	≥80%	80%		≥80%	≥80%
Timely progression on Bilateral Agreements	% of EASA's tasks and actions related to BASA negotiations finalised within planned timeframe	100%	100%	≥90%	On-track**		≥90%	≥90%
Timely implementation of technical support to 3rd countries	Implementation rate of the specific activities of the Work Plan	88%	85%	≥80%	85%		≥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	6.4	6.5	≥5 on scale of up to 7	6.52		≥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%	On-track**		≥90%	≥90%
Timely delivery of compliance checklists for use by MS	Timely delivery of Compliance Checklists	Achieved	Achieved	Updated compliance checklists for 2 ICAO Annexes per year	4 Updated compliance checklists		Updated compliance checklists for 2 ICAO Annexes per year	Updated compliance checklists for 2 ICAO Annexes per year

\*As estimated/forecasted at Q2 2023

\*\* Partial measurement at Q2 2023, expected to be on track at year end

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	5.55 M€	7.19 M€
Workforce (TA & CA)	TOTAL*	40	41
	Core & Operational Staff	32	33

*\*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).*

*Further information can be found in Annex II – Resource Allocation per Activity.*



## 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.

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 may be 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:

- Fostering risk management capabilities that address various types of risk and are built on the foundation of effective management systems;
- Ensuring the availability of well-trained and competent aviation personnel, for example by facilitating the implementation of competency-based training and assessment; providing the next generation of air traffic controller licensing rules; improving training and examinations for aviation maintenance personnel, including considerations of unconventional aircraft; ensuring that maintenance is certified by competent personnel;
- Ensuring operational safety, for example by: providing improvements in the survivability of rotorcraft occupants in the event of an otherwise survivable crash and other elements improving rotorcraft safety; further developing the new regulatory framework with regards to ATM/ANS and aerodrome equipment supporting the ATM/ANS functions and services listed in Annex VIII of the EASA 'Basic Regulation'; developing requirements for ground handling; strengthening the EU single market by improving the level playing field (import and transfer of aircraft, component certifying staff);
- Enabling the safe and sustainable integration of new technologies and concepts, providing a robust yet flexible framework, for example: artificial intelligence trustworthiness; creating a European electronic personnel licences system; airworthiness, operation and air crew requirements for new entrant aircraft, such as eVTOL, drones and HAO; flight training devices and their growing use in air crew training; implementation of the regulatory needs in support of SESAR deployments; ensuring the safe integration of extended minimum-crew operations, new propulsion technologies;
- Environmental protection and sustainability of the aviation sector. This includes the environmental protection essential requirements that have to apply to aviation products according to the Basic Regulation and the EU noise regulation. The rulemaking activities will also support the work for the ICAO Committee on Aviation Environmental Protection (CAEP) and the new remits foreseen under the Refuel EU Aviation legislation.

## 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions as outlined in the EPAS.</li> <li>– 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.</li> </ul>	<ul style="list-style-type: none"> <li>– Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions as outlined in the EPAS.</li> <li>– Upgrade rulemaking to a strategic standard setting process, driven by top priorities.</li> </ul>	<ul style="list-style-type: none"> <li>– Timely publication of opinions, as identified in the EPAS, to support and further the strategic priorities and ambitions as outlined in the EPAS.</li> </ul>
Strategy – Key Drivers	Competitiveness [Contributes to Safety & Resilience]	
Principal Funding Source	EU contribution	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
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	95.7%	97.9%	≥90%	70%	≥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	5.54 years	6 Years	5.7 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	4.17 years	4.6 Years	4.4 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	On-track**	43K Hrs	41K 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%	65%		80%	80%
----------------------------------	--	---------------	-----	-----	---	-----	-----

\*As estimated/forecasted at Q2 2023

\*\* Partial measurement at Q2 2023, expected to be on track at year end

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	11.93 M€	11.78 M€
Workforce (TA & CA)	TOTAL*	73	73
	Core & Operational Staff	56	56

\*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).

Further information can be found in Annex II – Resource Allocation per Activity.

## 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 following are the main processes and activities taking place within Safety Intelligence and Performance:

- **Safety Risk Management (SRM) process**

The aim is to generate structured, proactive safety intelligence to be shared within EASA and with our safety partners. SRM capacity is being strengthened by investment in innovative technologies for data capture and analysis, in addition to leveraging outputs from the Data4Safety big data programme. This ensures that the increasing volume of information provided to EASA can be efficiently processed and the resultant safety intelligence shared effectively throughout the organisation, providing support to activities such as the EPAS, standardisation and safety promotion.

- **Accident Investigations and Safety Recommendations**

The aim is to participate in the investigation of serious incidents and accidents, in order to understand the lessons learned and apply the relevant corrective actions (reactive safety) in accordance with Article 8 of Reg (EU) 996/2010. The Agency's obligations in terms of Safety Recommendations and Confidential Safety Reporting are also managed via this function. In addition, there is participation in ENCASIA (European Network of Civil Aviation Safety Investigation Authorities), composed of the heads of the safety investigation authorities in each of the Member States and which is responsible for the task listed in the Article 7 of the Reg (EU) 996/2010. Finally, EASA continues to provide experts (AIG) in the frame of international and ICAO USOAP projects, consolidating the recognition of EU/EASA framework within non-EU Countries.

- **Safety Promotion**

The aim of Safety Promotion is to provide useful information that engages the European and Global industry in positive conversations about safety, environment and interdependencies with security. This enables the aviation community to comply with the necessary rules and reduce their risks to ensure safe and effective operations.

Safety Promotion covers all the operational domains of aviation and includes the promotion of health, cyber, and security risks when they impact safety. It also covers environment and sustainability where it supports the implementation of the EU Green Deal at domain level.

The work of Safety Promotion begins with a good understanding of the intended audience for the content/ material and the goals of the activity. Then the relevant funnel of content is created. The funnel includes content such as posters, images, infographics, videos, articles and potentially events such as conferences, presentations and webinars. This content is then hosted on either the EASA website or the relevant domain Community Sites. Finally the content is promoted to the relevant stakeholders via social media (particularly LinkedIn), email and other possible means.

The topics chosen for Safety Promotion mainly come from the EPAS via the SRM process. Additional topics come from accident recommendations or other direction through the EASA Advisory Bodies.

- **Cybersecurity in Aviation & Emerging Risks**

To encompass emerging risks and security or cybersecurity risks to the extent that they impact aviation safety, it is essential to combine information sharing, research, competence building and development of industry standards. In cybersecurity, the regulatory framework has been defined and its implementation has to be properly supported. At the same time, the Agency fosters information sharing through the European Centre for Cybersecurity in Aviation (ECCSA), which relies on the Cyber Threat Intelligence Platform, providing real time information about cyber threats to the aviation sector. Future challenges are identified and discussed in the European Strategic Coordination Platform made up of wide representation of EU institutions, agencies and organisations, as well as States and Industry.

EASA also supports the EU Conflict Zones Alerting Mechanism, where Member States exchange information and perform joint Risk Assessments under leadership of DG MOVE. To that end, EASA acts as coordinating entity for activities not directly under Member States or European Commission responsibility and initiates the drafting, consultation and publication of Conflict Zone Information Bulletins or EASA Information. Moreover, the Agency acts as Administrator of the European Information Sharing and Cooperation Platform on Conflict Zones, which enables information sharing among Authorities, Air Operators and the Commission.

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

- Increasing the breadth and depth of the Safety Risk Management Process, ensuring that the necessary domains' safety risk portfolios are developed and existing portfolios are consolidated and updated. Further assessment of new emerging risks (e.g. uncontrolled re-entry of space objects, effects of climate change)
- Continuing to develop a "Monitor and Detect" capability, i.e. enabling EASA to better monitor and detect the safety trends and assess safety performance.
- Semi-automating the coding and risk scoring of occurrences to cope with the ever-increasing volume and ensuring a faster and more consistent approach to the coding and risk classification of occurrences.
- Expansion of EASA's Safety Promotion activity into environment and highlighting interdependencies between safety and security while continuing to support more rapid safety interventions when necessary.

## 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 for Aviation Safety.	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– 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</li> </ul>	<ul style="list-style-type: none"> <li>– Development of Safety Domain Dashboards to better monitor and detect the safety trends and assess safety performance leveraging on the European Big Data Programme or Data4Safety (D4S).</li> </ul>	<ul style="list-style-type: none"> <li>– Delivery of a novel Risk Portfolio covering the UAS Operation into the EPAS for supporting the programming exercise by cross-domain safety priorities.</li> </ul>

change on safety in the existing Safety Risk Portfolios.		
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Competitiveness]</i>	
<i>Principal Funding Source</i>	<i>EU contribution</i>	

### 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– 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.</li> <li>– Coordination of key safety messages across EASA events and those of other organisations.</li> <li>– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>– Completion of planned EPAS Safety Promotion tasks in the domains of Air Ops (including ATM, Aerodrome and Continuing Airworthiness aspects), Rotorcraft, General Aviation, Drones, Environment, and interdependencies with Security. All as part of a connected and coordinated story that helps people to see how all the different aspects of safety are linked.</li> <li>– Coordination of key safety messages across EASA events and those of other organisations.</li> <li>– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>– Completion of planned EPAS Safety Promotion tasks in the domains of Air Ops (including ATM, Aerodrome and Continuing Airworthiness aspects), Rotorcraft, General Aviation, Drones, Environment and interdependencies with Security. All as part of a connected and coordinated story that helps people to see how all the different aspects of safety are linked.</li> <li>– Coordination of key safety messages across EASA events and those of other organisations.</li> <li>– Continual monitoring of the reach and engagement of Safety Promotion activities and refine tactical approaches accordingly.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Safety [Contributes to Competitiveness]</i>	
<i>Principal Funding Source</i>	<i>EU contribution</i>	

### Cybersecurity in Aviation and Emerging Risks

Objective	Ensure that the entire aviation system is prepared to effectively address cybersecurity threats.	2017-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Publication of AMC/GM to Part-IS, following focused consultation.</li> <li>– Initiate Part-IS trial implementation with selected pilot organisations, including EASA.</li> <li>– Support the preparation of EASA oversight staff for implementation of part-IS.</li> <li>– Remain available to support the Part-IS implementation effort in the Member States.</li> <li>– Further develop the European Information Sharing Platform on Conflict Zones to enhance exchange of Information among its members.</li> <li>– Promote an approach to integrate the management of safety, security, cybersecurity risks.</li> <li>– Implement a reporting mechanism for aviation security occurrences with safety impact, including cybersecurity,</li> </ul>	<ul style="list-style-type: none"> <li>– Support the preparation of EASA oversight staff for implementation of part-IS.</li> <li>– Support the preparation of Member States for implementation of part-IS.</li> <li>– Support EASA establishment of an ISMS.</li> <li>– Continue analysis of aviation security events with impact on safety as reported in the ECR.</li> <li>– Support information exchange initiatives in Conflict Zones and Cybersecurity and operate the relevant platforms.</li> <li>– Implement a reporting mechanism for cybersecurity, based on the adaptation of existing safety tools.</li> </ul> <p>Support the analysis of cybersecurity events with safety impact by the National Aviation Authorities.</p>	<ul style="list-style-type: none"> <li>– Support the preparation of EASA oversight staff for implementation of part-IS.</li> <li>– Support EASA establishment of an ISMS.</li> <li>– Continue analysis of aviation security events with impact on safety in the ECR.</li> <li>– Support information exchange initiatives in Conflict Zones and Cybersecurity and operate the relevant platforms.</li> </ul>

based on the adaptation of existing safety tools.			
Strategy – Key Drivers	Safety		
Principal Funding Source	EU contribution		

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
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	45% 15.5 days	50% 28.8 days	≥85% ≤4 days	69 % 4.5 days	 ≥85% ≤4 days	≥85% ≤4 days
Accuracy of technical owner allocation	Accurate allocation of occurrence report to technical owner, at first attempt	99.9%	100%	≥95%	99.9%	 ≥95%	≥95%
Timeliness to answer safety recommendations	% of first replies provided within 90 days	97.6%	100%	≥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.	6	4	≥4	On-track**	 ≥4	≥4
	The 'Annual Safety Review' endorsed by the ED office and published in the first half of the year.	Achieved	Achieved	Published end Q2	Published end Q3	 Published end Q2	Published end Q2
	The EU Safety Risk Portfolios are updated and published in the EPAS Volume III in Q1 of each business year and in synchronisation with the other EPAS volumes.	New KPI 2024+					Published end Q1
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%

\*As estimated/forecasted at Q2 2023

\*\* Partial measurement at Q2 2023, expected to be on track at year end

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	14.12 M€	12.57 M€
Workforce (TA & CA)	TOTAL*	48	49
	Core & Operational Staff	36	37

*\*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).*

*Further information can be found in Annex II – Resource Allocation per Activity.*



## 2.9. Applicant and Partner Relations

The concept of Partnership is instrumental to EASA's vision for the coming decade. This includes Partnership with industry as well as aviation authorities (National Competent Authorities and National Supervisory Authorities) and private entities. Through its Applicant and Partner Relations EASA shapes and further develops these cooperations that will be the centrepiece of the future European aviation system.

The domain of applicant services and partner relations is **EASA's front door for industrial and individual applicants for the certification of their product or organisation**. It aims to make EASA a more user-friendly regulator by guiding applicants through the application process, ensuring that EASA's requirements and working methods are transparent and predictable.

Partnership with States is one of the means to achieve a high and uniform level of civil aviation safety and one of EASA's strategic objectives; it is defined by the Agency and the National Aviation Authorities working jointly – sharing their resources and acting as a single aviation safety system. The Partnership Agreements between EASA and the national authorities make the overall system stronger (notably safer, more efficient, resilient and sustainable), since the total benefits from the coordinated efforts are greater than those from individual attempts. The sharing of work under the Partnership Agreement is a means to increase, standardise and harmonise the expertise within Europe leading to further cohesion and flexibility.

As the central hub of resource management in the system, EASA also **maintains strong partnerships with a growing number of European national aviation authorities** to ensure access to the right certification and oversight expertise in the right place at the right time, Europe-wide. Today, cooperation has extended to additional non-certification activities such as the European Central Question Bank (ECQB) and the reallocation of responsibilities upon request of organisations operating in more than one Member State under Art. 65 of the Basic Regulation.

Across Applicant Services and Partner Relations, the Agency's efforts are particularly focused on:

- **Enforcing and promoting the EASA portal** - data centric, transparent and connected to the stakeholders. The EASA Portal aims to enhance user experience by acting as a **single-entry point** for all Agency stakeholders and to **simplify and accelerate access** to the different digital solutions and functions applicable to them.
- **Strengthening customer relations** by ensuring transparency and providing automated, and real-time support as well as accurate information to both internal and external stakeholders.
- Developing broader and **deeper partnerships** with national aviation authorities to enhance the performance and resilience of the European system. Implementing the Partnership strategy includes simplification measures, outsourcing in new domains, a long-term perspective for partners and new accreditation of Qualified Entities. In addition, following the implementation of new framework for the conformity assessment of ATM/ANS ground equipment, EASA will enter into cooperation with National Supervisory Authorities.

## Annual Work Programme Objectives

Applicant Relations		
Objective	Full-service EASA portal and dedicated applicant relations team that simplifies and accelerates certificate delivery, supports transparency on related F&C invoicing and enhances customer relationship management.	2016-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Pursue information campaign to make sure registered and new EASA Portal users are aware and understand the new features that result from the further digitalisation of the certification processes. In addition, collect and highlight the needs of EASA Portal Users allowing to improve the tool accordingly and meet the expectations of our external stakeholders.</li> <li>– Further strengthen customer relationships by engaging with applicant groups ensuring transparency and accuracy of business relations.</li> <li>– Contribute to the establishment of an efficient queries management process.</li> </ul>	<ul style="list-style-type: none"> <li>– Ensure that the Portal becomes the sole channel for submitting applications within its scope and support further development of the Portal to ensure all activities are included gradually in the Portal.</li> <li>– Support the Portal's adapting to the continuously changing IT environment of external stakeholders by capturing the needs of Portal Users and highlighting these for development.</li> <li>– Further strengthen customer relationships by engaging with applicant groups, ensuring transparency and accuracy of business relations. Further support the improvement of the queries management process.</li> </ul>	<ul style="list-style-type: none"> <li>– Ensure maximum usage of the EASA Portal by external users through intense communication campaigns. Gradually fade out usage of traditional application forms and present the Portal as the unique channel of application submittal. Ensure that the needs of industry are covered by newly developed features and that the Portal is up to speed with Industry's level of digitalisation.</li> <li>– Engage extensively with external stakeholders through an intensified customer relations activity supported by IT solutions and data analysis, with the aim to improve the customer experience.</li> <li>– Set up a queries management tool in order to further improve the response times and quality of answers. Build a one-stop shop concept for the management of queries from external stakeholders at Agency level.</li> </ul>
Strategy – Key Drivers	Resilience	
Principal Funding Source	F&C	

Partner Relations (National Aviation Authority (NAA) & Qualified Entity (QE))		
Objective	Implement the EASA strategic priorities 2024-2027 including the further development of Partnership Agreements.	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Engage with NAAs to extend number of available partners and range of services.</li> <li>– Further develop the Quality Assurance programme.</li> <li>– Implement and support agreed partnership strategy.</li> </ul>	<ul style="list-style-type: none"> <li>– Development of new annexes on EASA support for NAAs (including training and mentoring), as well as further assessment of new annexes on international cooperation and research.</li> <li>– Closely cooperate with partners for further development and engage with NAAs to ensure long-term resource availability.</li> <li>– Apply lessons learned from Quality Assurance process to further improve the process.</li> </ul>	<ul style="list-style-type: none"> <li>– Roll-out new accreditation system for Qualified Entities to increase resource availability.</li> <li>– Apply simplification measures for an efficient outsourcing process.</li> </ul>
Strategy – Key Drivers	Resilience	
Principal Funding Source	F&C	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025	
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 2023+		84%	93%		90%	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	93%	94%	95%	91%		95%	95%
Total applications received online	Measures the percentage of all applications (that can be submitted through the portal) submitted through the web portal	89%	74.9%	80%	87%		85%	85%

\*As estimated/forecasted at Q2 2023

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	4.53 M€	5.00 M€
Workforce (TA & CA)	TOTAL*	30	31

\*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

### Annual Work Programme Objectives

Strategy, Programming & Monitoring		
Objective	<p>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) and the adopted Single Programming Document (SPD). Support development of the Agency's strategy and decision making on priorities and planning in line with anticipated risks and developments.</p> <p>Business Programming &amp; Reporting: Coordinate the Agency's business programming activities and support senior management to establish the 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.</p>	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Launch the annual review of the Agency's priorities in line with developments in the aviation industry and the priorities identified by senior management.</li> <li>– Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS.</li> </ul>	<ul style="list-style-type: none"> <li>– Launch the annual review of the Agency's priorities in line with developments in the aviation industry and at Member States' level as well as the priorities identified by senior management.</li> <li>– Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS.</li> <li>– Follow-up on the outcomes of the Commission Evaluation of the Agency, implementing changes and recommendations resulting from the exercise.</li> </ul>	<ul style="list-style-type: none"> <li>– Launch the annual review of the Agency's priorities in line with developments in the aviation industry and the priorities identified by senior management.</li> <li>– Develop strategic notes / roadmaps in domains as established by the annual strategic priority review in line with the objectives of the SPD and EPAS.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Resilience [Contributes to Competitiveness]</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>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).</li> </ul>	<ul style="list-style-type: none"> <li>Complete the amendment of the Emergency Management procedure. Carry out an Agency crisis/emergency exercise on the basis of the amended procedure.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Emergency Management procedure and practical training/simulation exercise for the involved staff.</li> </ul>
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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>Expansion of content on EASA Light website aimed at the general public following launch in all EU languages in late 2022.</li> <li>Retain high standard in communication for experts.</li> <li>Improve availability of visual and video material.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure strategy of new senior management team is given correct exposure to gain support internally.</li> <li>Ensure reputation of EASA remains intact or is boosted through senior management transitions.</li> <li>Continue to raise profile of EASA to general public through expansion of EASA Light and extended social media activity.</li> <li>Produce new EASA corporate video.</li> </ul>	<ul style="list-style-type: none"> <li>Align corporate communications activities with expanded sustainability mandate.</li> </ul>
Strategy – Key Drivers	Resilience	
Principal Funding Source	Mix of EU contribution and F&C	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
Corrective action closure rate of Audit findings	% of critical and very important audit recommendations implemented within 6 months from the original implementation date defined	60%	54%	80%	27%	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	0		0	0
Timely implementation of procurement plan	% of procedures started vs. overall procurement plan	New KPI 2022+	93%	≥90%	On-track**		≥90%	≥90%
Effectiveness of procurement procedures	% of procedures receiving 2 or more offers.	New KPI 2022+	82%	≥ 90%	N/A***		≥ 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 2022+	90%	≥75%	85%		≥80%	≥80%

\*As estimated/forecasted at Q2 2023

\*\* Partial measurement at Q2 2023, expected to be on track at year end

\*\*\* At Q2 2023 not yet measurable

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	17.23 M€	18.12 M€
Workforce (TA & CA)	TOTAL*	96	96

\*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.
- Infrastructure and Logistics 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.
- Human Resources services with a future-proof service model, based on manager and employee centric business partnership, and allowing for a better match between the Agency's capacity needs and the availability of internal/external expertise and competences including career development opportunities.
- Information Technology services based on refined AGILE methodology and on an integrated technical platform, to further shorten the reaction times and quickly deliver digitised business solutions.
- Continuously providing a safe and efficient work environment to EASA staff and visitors; ensuring events run smooth; offering a fast, reliable business travel management service; deDeliver finance services whilst continuing with transformational initiatives to provide enhanced and reliable services.

### Annual Work Programme Objectives

Human Resources (HR) Management		
Objective	<p><u>Employee Services</u>: Reinforce a culture of innovation, adaptability, agility and collaboration, building on internal and external expertise and workforce that is able to anticipate and quickly change, and is willing to learn and develop. Following this objective is also a way to increase the attractiveness of the Agency, offering diverse prospects for potential recruits.</p> <p><u>Learning &amp; Development</u>: Reinforce holistic staff training system to maintain and develop critical competences anticipating business needs. Expand career and professional development opportunities for aviation experts in the EASA system to meet the changing competency needs of the sector and drive forward decisions on the governance for external training collaboration and delivery in EASA.</p>	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Strategic Workforce Planning used in selected core business areas for capacity management at Agency level.</li> <li>– 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.</li> <li>– Continuation of People Master Data and digitalisation of end-to-end processes.</li> </ul>	<ul style="list-style-type: none"> <li>– Continuation of Strategic Workforce Planning</li> <li>– Continuation of Competence and Lifelong Learning Offer Priority Planning; including Long-term Work-life Balance policy.</li> <li>– Continuation of People Master Data and digitalisation of end-to-end processes.</li> </ul>	<ul style="list-style-type: none"> <li>– Continuation of Strategic Workforce Planning</li> <li>– Continuation of Competence and Lifelong Learning Offer Priority Planning; including Long-term Work-life balance policy.</li> <li>– Continuation of People Master Data and digitalisation of end-to-end processes.</li> </ul>
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 eGovernment Action Plan, and the digitalisation of the European aviation industry. Provision of IT services.	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Initiate SharePoint (SP) upgrade to the latest cloud-based version and prepare for SAP S4 implementation.</li> <li>– Continue enhancing the New Digital Core (NDC) introducing:               <ul style="list-style-type: none"> <li>- API management for secure machine-to-machine exchanges with third parties</li> <li>- Centralised Identity Governance &amp; Administration for all users' management</li> <li>- Centralised data management capabilities to manage aviation products, and other data that should be managed once and used in many different business contexts.</li> <li>- New / improved analytical capabilities.</li> </ul> </li> <li>– Deploy new business solutions according to Agency's digital business models and practices.</li> </ul>	<ul style="list-style-type: none"> <li>– Complete SharePoint upgrade.</li> <li>– Continue to support business digitalisation to enable the SAP S4 implementation.</li> <li>– Continue enhancing the Digital Core (DC) adapting to business needs.</li> <li>– Continue to deploy new business solutions according to Agency's digital business models and practices.</li> </ul>	<ul style="list-style-type: none"> <li>– Complete SAP S4 upgrade.</li> <li>– Continue enhancing the Digital Core (DC) adapting to business needs.</li> <li>– Continue to deploy new business solutions according to Agency's digital business models and practices.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Resilience</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

Infrastructure and Logistics 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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– 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.</li> <li>– EUCI-Complete Phase 2: EASA is prepared to handle EU-confidential @ EU-secret classified paper documents in its facilities.</li> <li>– Further implementation of risk-based approach for overseeing facility and building management service providers.</li> <li>– Update and implement the Business Continuity Procedure following its transfer to CS.</li> <li>– Re-establish network for Project Green.</li> </ul>	<ul style="list-style-type: none"> <li>– Support drafting the Environmental Policy as part of the roadmap for the certification of EMAS and ISO 14001 in the context of the overall decrease of EASA's CO2 footprint.</li> <li>– Stable network for the Disaster Recovery Plan as part of the Business Continuity Procedure established and regular exercises organised.</li> <li>– Implementation of the new Event Management Policy to enable an EASA-wide improvement of budget management and efficiency.</li> <li>– Draft strategy paper for Real Estate Management finalised for review. It includes the draft multi-annual Maintenance Strategy (incl. Investment Plan).</li> </ul>	<ul style="list-style-type: none"> <li>– The EASA Real Estate Strategy is approved, and a smooth implementation of the Maintenance Strategy (Investment Plan) is ongoing.</li> <li>– Contribution to implementation of the Environmental Policy.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Resilience</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

Finance Management		
Objective	High budget implementation rate maintained and in line with sound financial management principles.	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Provide data and analysis to support decision making on a long-term sustainable funding model for the Agency.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Provide data and analysis to support decision making on a long-term sustainable funding model for the Agency.</li> </ul>
Strategy – Key Drivers	Resilience	
Principal Funding Source	Mix of EU contribution and F&C	

## Performance Indicators

Activity	Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
HR Mgmt.	Training days per staff member per year	Implementation of service targets as specified in the training plan	75%	71%	≥90%	On-track**	≥80%	≥80%
	Trainee satisfaction	Level of satisfaction with provided training services (measured on a scale from 1 to 5, 5 = excellent)	4	4.4	≥3.8	4.4	≥3.8	≥4
	Occupancy rate	Fulfilment of the establishment plan at end year. Ensure usage of Statutory Temporary Agent posts in line with ED directive	91.9%	93.1%	≥98%	94.1%	≥98%	≥98%
	Turnover rate	numbers of statutory staff voluntary leaving the Agency, as a percentage of total statutory staff (yearly reporting)	0.84%	0.1%	≤5%	0.4%	≤5%	≤3%
	Staff Engagement Survey	Staff Engagement survey (triennial) employee engagement score	N/A - Next survey in 2022/23	71%	68-76%	N/A - Next survey in 2025	68-76%	70-76%
	Sick leave (annually)	Annual average days of short-term sick leave per staff member (yearly reporting)	7.6 days	8.2 days	≤9 days	3.8	≤9 days	≤9

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%	On-track**		≥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	99%	99%	≥90%	N/A***		≥90%	≥90%
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)	96.6%	94%	65%	99%		65%	65%
	IT achievement of Service Level Agreement (SLA)	Level of completion (%) of IT targets/services as per SLAs.	106%	98.9%	≥90%	99.1%		≥90%	≥90%
Finance	Budget committed	% of budget committed at budget closure. Calculated exclusively on C1 appropriations. EC Target >95%	96.3%	97.1%	≥95%	80.8%		≥95%	≥95%
	Carried over commitments	% of carried over commitments (C8) not paid by budget closure. EC Target not more than 5%	1.55%	2.8%	≤5%	0.5%		≤5%	≤5%
Infrastructure and Logistics Mgmt.	Reaction time to health incidents reported to EASA security/LSO from time of report of incident until first reaction (e.g. arrival of internal paramedic on site)	Reaction time to health incidents is less than 5 minutes	1 min	2 mins	Max 5 min	On-track**		Max 5 min	Max 5 min
	Percentage of overall mission claims paid within 30 days	More than 75 % of mission claims are reimbursed within 30 days	93.1%	51.5%	>75%	12.7%		>70%	>75%

\*As estimated/forecasted at Q2 2023

\*\* Partial measurement at Q2 2023, expected to be on track at year end

\*\*\* At Q2 2023 not yet measurable

## Resources

Resources		Budget 2024	Draft Budget 2025
Planned Expenses (M€)	TOTAL*	44.53 M€	44.14 M€
Workforce (TA & CA)	TOTAL*	78	81

*\*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 its standard core business, EASA engages in a number of transversal initiatives, projects and programmes using the broad spectrum of expertise in-house as well as leveraging external resources when required, to consolidate efforts at corporate level, maximise success and optimise the use of resources.

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

STRATEGY		Strategic Initiatives & Programmes	Future Skies	3.1 Sustainable Aviation
				3.2. Innovative Air Mobility
				3.3. Future Connectivity
				3.4 Integrated Risk Management
				3.5. Support to Industrial Competitiveness
				3.6. State, Institutional and military partnerships
				3.7 Enablers

### 3.1. Sustainable Aviation



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 in order 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 to 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 role under the ReFuelEU Aviation legislation and the set-up of a ReFuelEU Member State Aviation Network. Additionally, a new European Parliament Pilot project "European body for jet fuel standards and safety certification" has been launched promoting EU interests in technological leadership and sustainability, avoiding bottlenecks in certification, and ensuring the public interest is maintained.
- Promoting low-emission solutions through facilitating the introduction of **electric, hydrogen & hybrid powered Aviation**. A key milestone in 2023 was EASA's engagement into the European Commission's Alliance for Zero-Emission Aviation (AZEA) by taking up the leadership role in the AZEA working group on regulations and standards.
- **Development & oversight of environmental standards** to contribute to state-of-the-art noise and emission reduction technologies most notably with the EASA publication in 2023 of the world's first proposal on assessment and limitation of air taxi noise.
- **Environmental transparency** through publication of 2 reports in 2023 under the EASA-Eurocontrol Joint Work Programme on the "*Critical review of ATM/ANS environmental performance measurements*" and on a "*Step-by-step guide to measure, reduce and report your ANSP's carbon footprint*".
- **Environmental Labelling for Aviation**: Completion of the operational test phase and transitioning towards providing assistance to the Commission for the preparation of the draft implementing act establishing an environmental labelling scheme as defined under the ReFuelEU Aviation basic act.
- Support the European Commission with technical input on environmental policy and regulatory framework developments, including technical support as regards the delegated and implementing acts under the revised ETS Directive as well as the EU Taxonomy regulation on Aviation.

In 2024-2025, the programmes efforts are particularly focused on:

- As part of the Agency's mandate established by the ReFuelEU Aviation regulation, implement a monitoring, reporting and analysis system for SAF uptake covering:
  - an information system to collect and analyse data (Q1 2025);

- A first publication of a full consolidated annual report on 2024 data (Q4 2025) including information on the state of the SAF market, trends in SAF production and price gap between SAF and conventional aviation fuel to inform the necessary actions to be taken under the EU ETS directive as regards SAF allowances.
- Launch of the environmental labelling scheme, as established in a new implemented act under the ReFuelEU Aviation Regulation (Q1 2025), including a financing model.
- Enhance the modelling and data collection capabilities of the triannual EAER (edition 2025), considering the European ATM Master Plan (edition 2024) as well as the need to monitor the progress of aviation towards Green Deal objectives at European level.
- Establish a service to guide fuel producers through the SAF qualification process (EU Clearing House for SAF) (2025).
- Complete the pilot project on fuel standards (Q4 2025) to assess the feasibility of an EU Body for Fuel Standards and to make recommendations on the adequacy of fuel standards for aromatics (non-CO<sub>2</sub>) in the context of the European Commission's report on the first evaluation of the ReFuelEU Aviation regulation by 2027.
- Active role in the "ICAO Assistance, Capacity-building and Training for Sustainable Aviation Fuels (ACT-SAF) programme" to create opportunities for States to develop their full potential in SAF development and deployment.

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><b>A.</b> Facilitate the <b>decarbonisation</b> of the aviation system through Agency initiatives.</p> <p><b>B.</b> Act towards sustainable aviation through environmental certification and standard setting.</p> <p><b>C.</b> Act towards sustainable aviation <b>through effective transversal actions</b> at European level (Art. 87 implementation).</p> <p><b>D.</b> Act towards sustainable aviation through <b>flight standards and ATM</b> environmental action plan.</p>	2020-Open end
Outputs 2023	Outputs 2024	Draft Outputs 2025
<p><b>Objective A:</b></p> <ul style="list-style-type: none"> <li>– <b>Sustainable aviation fuel (SAF):</b> 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).</li> <li>– <b>New technologies:</b> Electric, Hybrid and Hydrogen propulsion technologies: Continued development and implementation of Innovative Partnership projects</li> </ul>	<p><b>Objective A:</b></p> <ul style="list-style-type: none"> <li>– <b>Sustainable Aviation Fuel (SAF):</b> Continuation 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 the EU Clearing House project work by setting up a new EU capability to provide SAF approval solutions. Commence implementing a new pilot project on a European body for jet fuel standards and safety certification.</li> <li>– <b>New technologies:</b> Electric, Hybrid and Hydrogen propulsion technologies: Continued development and implementation of</li> </ul>	<p><b>Objective A:</b></p> <ul style="list-style-type: none"> <li>– <b>Sustainable Aviation Fuel (SAF):</b> Continuation of supporting actions leading to a stronger European role in the SAF approval and facilitation process and deliver the first report under the ReFuelEU Aviation legislation. Continuation of EU Clearing House project work by setting up a new EU capability to provide SAF approval solutions. Continue implementing a pilot project on a European body for jet fuel standards and safety certification.</li> <li>– <b>New technologies:</b> Electric, Hybrid and Hydrogen propulsion technologies: Continued development and implementation of Innovative Partnership projects with main industry players to enable the</li> </ul>

<p>with main industry players to enable the introduction of Electric, Hybrid and Hydrogen technologies in aviation.</p> <ul style="list-style-type: none"> <li>– Provide expertise and contribute to the strategic steering of EASA’s research activities towards sustainable aviation (E.g. Contribute to Clean Aviation and SESAR3). Initiate a new project on non-CO2 research.</li> <li>– 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.</li> </ul>	<p>Innovative Partnership projects with main industry players to enable the introduction of Electric, Hybrid and Hydrogen technologies in aviation.</p> <ul style="list-style-type: none"> <li>– 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-CO<sub>2</sub> project under the 3<sup>rd</sup> Research Contribution Agreement.</li> <li>– Provide support to the European Commission’s Alliance for Zero Emission Aviation (AZE) focusing on the regulatory framework necessary to adopt zero-emission technologies.</li> <li>– Assist the Commission in drafting the implementing act establishing an aviation labelling scheme as requested under the ReFuelEU Aviation basic act.</li> </ul>	<p>introduction of Electric, Hybrid and Hydrogen technologies in aviation.</p> <ul style="list-style-type: none"> <li>– Provide expertise and contribute to the strategic steering of EASA’s research activities towards sustainable aviation (e.g. Contribute to Clean Aviation and SESAR3). Continue research work with a new Non-CO<sub>2</sub> project under the 3<sup>rd</sup> Research Contribution Agreement.</li> <li>– Provide support to the European Commission’s Alliance for Zero Emission Aviation (AZE) focusing on the regulatory framework necessary to adopt zero-emission technologies.</li> <li>– Assist the Commission in drafting the implementing act establishing an aviation labelling scheme as requested under the ReFuelEU Aviation basic act.</li> <li>– Commence a new pilot project to investigate the feasibility of an environmental labelling scheme for aviation domains not covered by the ReFuelEU Aviation basic act provisions.</li> </ul>
<p><b>Objective B:</b></p> <ul style="list-style-type: none"> <li>– Continue developing environmental standards for UAS and eVTOLs.</li> <li>– EU environmental standard implementation.</li> <li>– Providing support to the European Commission as regards ICAO standard setting (CAEP).</li> <li>– Aircraft environmental certification: maintain a high level of product environmental compatibility and promote voluntary CO<sub>2</sub> certification and maintain the CO<sub>2</sub> certification database.</li> <li>– Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases.</li> <li>– Investigate on the feasibility of an EU fuel standard.</li> </ul>	<p><b>Objective B:</b></p> <ul style="list-style-type: none"> <li>– Continue developing environmental standards for UAS and eVTOLs.</li> <li>– EU environmental standard implementation.</li> <li>– Providing support to the European Commission as regards ICAO standard setting (CAEP).</li> <li>– Aircraft environmental certification: maintain a high level of product environmental compatibility and promote voluntary CO<sub>2</sub> certification and maintain the CO<sub>2</sub> certification database.</li> <li>– Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases.</li> </ul>	<p><b>Objective B:</b></p> <ul style="list-style-type: none"> <li>– Continue developing environmental standards for UAS and eVTOLs.</li> <li>– EU environmental standard implementation.</li> <li>– Providing support to the European Commission as regards ICAO standard setting (CAEP).</li> <li>– Aircraft environmental certification: maintain a high level of product environmental compatibility and promote voluntary CO<sub>2</sub> certification and maintain the CO<sub>2</sub> certification database.</li> <li>– - Continued implementation of the tasks allocated to EASA under the Balanced approach regulation, including management of the related noise databases</li> </ul>
<p><b>Objective C:</b></p> <ul style="list-style-type: none"> <li>– Commence development of EAER 2025.</li> <li>– Implement EAER 2022 recommendations for which EASA technical support is needed.</li> <li>– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.</li> <li>– Contribute to the implementation of actions related to environmental protection and CORSIA under the EU funded technical cooperation programmes.</li> </ul>	<p><b>Objective C:</b></p> <ul style="list-style-type: none"> <li>– Development of EAER 2025.</li> <li>– Continue further implementation of EAER 2022 recommendations applicable to EASA.</li> <li>– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.</li> <li>– Contribute to the implementation of actions related to environmental protection, CORSIA and SAF under the EU funded technical cooperation programmes.</li> </ul>	<p><b>Objective C:</b></p> <ul style="list-style-type: none"> <li>– Publish the EAER 2025.</li> <li>– Continue further implementation of EAER 2022 recommendations applicable to EASA.</li> <li>– Provide technical expertise on environmental and sustainability topics to the European Commission and Member States.</li> <li>– Contribute to the implementation of actions related to environmental protection, CORSIA and SAF under the EU funded technical cooperation programmes.</li> </ul>

<p><b>Objective D:</b></p> <ul style="list-style-type: none"> <li>– 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.</li> </ul>	<p><b>Objective D:</b></p> <ul style="list-style-type: none"> <li>– 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.</li> </ul>	<p><b>Objective D:</b></p> <ul style="list-style-type: none"> <li>– 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.</li> </ul>
<p><i>Strategy – Key Drivers</i></p>	<p><i>Sustainability [Contributes to Competitiveness]</i></p>	
<p><i>Principal Funding Source</i></p>	<p><i>EU contribution</i></p>	



## 3.2. Innovative Air Mobility



The safe, secure and sustainable integration of drones, air taxis and higher airspace aircraft and operations 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 Innovative Air Mobility 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 to 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 a first set of EU UAS and U-space regulations and the publication of the first EASA Opinion for the certified category. The Agency increases its focus on the implementation of the existing framework of the Drone regulation through its standardisation activities, taking up its role as Authority for the certification of third country Common Information Service Providers (CISP) and U-space Service Providers (USSP), supporting the development of the IAM HUB. The Agency maintains its effort in the continued development of the Drone regulatory framework and its support to its stakeholders in the implementation of the Drone and U-space regulation<sup>2</sup>.

In 2024-2025, the programmes efforts are particularly focused on:

- Finalisation of the first phase of the Sustainable Innovative Air Mobility HUB project. The project is a flagship action of the Drone Strategy 2.0 aiming to deliver a digital platform to assist cities, authorities and operators in the development of Innovative Air mobility and drone services to the benefit of European citizens.
- Harmonised implementation of the Drone and U-space regulation through standardisation activities and the delivery of the approved Standardisation Inspection Annual Programme (SIAP).
- The regulatory development for the 'certified' category, with the planned publication of AMC and GM to Opinion 03/2023, NPA and Opinion in accordance with the EPAS.
- Planned update to Regulation (EU) 2019/947 and related AMC and GM in accordance with the EPAS.
- Planned update to the AMC and GM to Regulation (EU) 2021/664 for the U-space regulation in accordance with the EPAS.
- Supporting the development of industry standard internationally recognisable in the area of UAS, U-space and manned eVTOL.
- Consolidate the implementation of the organisation approval procedures for the certification and oversight of CISP and USSP; work with USSP and CIS applicants for the certification of their organisation; resume oversight activities of certified organisations as well as assess and review the efficacy of the procedure in view of experienced gained.

<sup>2</sup> For further information please visit the EASA Website: [Civil drones \(unmanned aircraft\) | EASA \(europa.eu\)](https://easa.europa.eu/civil-drones)

- Support the European Commission in the implementation of the EU Drones Strategy 2.0 .

Initiated in 2020, the work on **Higher Airspace Operations**, led by a Task Force of Member States together with EASA, delivered a Proposed Roadmap on Higher Airspace Operations in March 2023, as an initial exploration of the regulatory challenges around these operations, which can be manned or unmanned. The Roadmap which recommended further preparatory actions was endorsed by the European Commission, who recommended EASA to implement the proposed actions and to be closely involved in the SESAR JU ECHO project. Furthermore, the European Parliament (TRAN) has proposed a Preparatory Action aimed at supporting the development of a regulatory framework for HAO in Europe.

In 2024-2025, the project's efforts will be particularly focussed on:

- Pursuing awareness raising and continue building the regulator's know-how;
- Conducting studies, impact assessments and gap analysis;
- Assessing the outcome of ECHO1 and supporting ECHO2, notably through the development of guidance on regulatory sandboxes for demonstrations and trials;
- Preparing a regulatory proposal;
- Establishing and managing a consultation mechanism with Member States and other stakeholders;
- Managing an inter-institutional steering group.

## Annual Work Programme Objectives

Innovative Air Mobility		
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-Open end
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>- <b>Implementation Support:</b> Provide implementation support and safety promotion activities to Member States on Regulations applicable to drones.</li> <li>- <b>Standardisation:</b> <ul style="list-style-type: none"> <li>- Qualify the initial cadre of standardization inspectors competent on drones/UAS.</li> <li>- Implement standardization inspections on Regulations applicable to drones, in accordance with the approved Standardisation Inspection Annual Programme (SIAP).</li> </ul> </li> <li>- <b>Regulatory Development:</b> Develop, amend and release NPAs and guidance material in line with EPAS and rulemaking programme.</li> <li>- <b>Promotion &amp; Innovation:</b> Engage in international, outreach, research/innovation and promotional activities to support implementation and advancement of developments.</li> <li>- <b>EC:</b> Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2023 targets.</li> <li>- <b>IAM Hub:</b> Implement the 'IAM Hub' EU pilot as per the project's roadmap.</li> </ul>	<ul style="list-style-type: none"> <li>- <b>Implementation Support:</b> Provide implementation support and safety promotion activities to Member States on Regulations applicable to drones and u-space.</li> <li>- <b>Standardisation:</b> <ul style="list-style-type: none"> <li>- Continue the qualification of the initial cadre of standardisation inspectors competent on drones/UAS.</li> <li>- Implement standardization inspections on Regulations applicable to drones, in accordance with the approved Standardisation Inspection Annual Programme (SIAP).</li> </ul> </li> <li>- <b>Regulatory Development:</b> Develop, amend and release NPAs and guidance material in line with EPAS and rulemaking programme.</li> <li>- <b>Promotion &amp; Innovation:</b> Engage in international outreach, research/innovation and promotional activities to support implementation and advancement of developments.</li> <li>- <b>Standards:</b> Support the development of internationally recognisable industry</li> </ul>	<ul style="list-style-type: none"> <li>- <b>Implementation Support:</b> Provide implementation support and safety promotion activities to Member States on Regulations applicable to drones and u-space.</li> <li>- <b>Standardisation:</b> <ul style="list-style-type: none"> <li>- Qualify initial a pool of NAA experts competent on drones/UAS supporting the Agency's standardisation inspectors.</li> <li>- Implement standardisation inspections on Regulations applicable to drones, in accordance with the approved Standardisation Inspection Annual Programme (SIAP).</li> </ul> </li> <li>- <b>Regulatory Development:</b> Develop, amend and release, Opinion, NPAs and guidance material in line with EPAS and rulemaking programme.</li> <li>- <b>Promotion &amp; Innovation:</b> Engage in international outreach, research/innovation and promotional activities to support</li> </ul>

<ul style="list-style-type: none"> <li>- <u>Organisation 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).</li> </ul>	<p>standards for UAS, U-space and manned eVTOL.</p> <ul style="list-style-type: none"> <li>- <u>EC</u>: Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2024 targets.</li> <li>- <u>IAM Hub</u>: Delivery of the 'IAM Hub' digital platform, as per the project's roadmap and implementation support.</li> <li>- <u>Organisation Approval</u>: Consolidate the implementation of organisation approval procedures for the certification of Common Information Service Providers (CISP) and U-space Service Providers (USSP).</li> </ul>	<p>implementation and advancement of developments.</p> <ul style="list-style-type: none"> <li>- <u>Standards</u>: Support the development of internationally recognisable industry standards for UAS, U-space and manned eVTOL.</li> <li>- <u>EC</u>: Support the European Commission in the implementation of the EU Drones Strategy 2.0 and 2025 targets.</li> <li>- <u>Organisation Approval</u>: <ul style="list-style-type: none"> <li>- Consolidate and review the efficacy of the organization approval procedures for the certification and oversight of Common Information Service Providers and U-space Service Providers.</li> <li>- Develop Oversight plan for certified USSP/CIS providers.</li> </ul> </li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Safety &amp; Sustainability]</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

### Higher Airspace Operations (HAO) Project

Objective	Preparatory work towards a possible regulatory proposal on HAO.		2020-2025
Outputs 2023	Outputs 2024	Draft Outputs 2025	
N/A – NEW table in SPD 2024-2026.	<ul style="list-style-type: none"> <li>- Consultative/groups mechanisms established and functioning.</li> <li>- A least 4 meetings with Member States and 1 meeting with stakeholders.</li> <li>- Launch of at least three outsourced studies (legal, weather, health).</li> <li>- Review of ECHO 1 results and participation to ECHO2 project.</li> <li>- 2 meetings of the steering group.</li> </ul>	<p>Delivery of:</p> <ul style="list-style-type: none"> <li>- Final studies' reports,</li> <li>- Detailed impact assessment,</li> <li>- Draft Regulatory proposal,</li> <li>- Guidance material on regulatory sandboxes.</li> </ul>	
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Safety]</i>		
<i>Principal Funding Source</i>	<i>Mix of EU contribution and SESAR 3</i>		

### 3.3. Future Connectivity



On 9 November 2022, EASA, the FAA, Airbus and Boeing (EU/US Task Force - TF) published a White Paper on Future Connectivity for Aviation, followed by two identical public webinars on 19 January and 1 February 2023. The initiative aimed at rethinking aviation connectivity, and defining a blueprint for the modernisation and harmonisation of the aviation data communication landscape by 2035.

Aviation connectivity supports the various air-ground data exchanges that are becoming increasingly essential to support safe, sustainable and efficient ATM and the air operations of tomorrow. It is currently supported by a set of technologies that rely to a large extent on VHF datalink and on first generation aviation SATCOM connectivity. While these technologies have served the aviation community well for decades, they are in need for upgrade and for more harmonisation.

The jointly proposed vision for the future aviation connectivity landscape is based on the combination of aviation specific solutions (VHF datalink and higher performance L-band SATCOM) – that will offer guaranteed safety and performance – with commercial, non-aviation specific solutions (hyperconnected ATM) – that are expected to provide for high capacity and economic efficiency.

In order to achieve this long-term harmonised connectivity landscape, a transition roadmap has been defined, described through 8 'long-term objectives':

1. Move towards Full B2 (ATM communications, applications level).
2. Enable advanced B2 services (D-RNP and A-IM) for operations in the US airspace.
3. Ensure sufficient Safety link(s) availability, performance, and capacity.
4. Establish a fully interoperable secure connectivity framework.
5. Move towards IPS (ATM communications, network level).
6. Offload the Safety links from Airline Operations communications that do not require protected spectrum and promote enough non-safety connectivity for Airline Operations communications (maximum Airline Operations traffic via non-safety link(s) for new aircraft).
7. Enable the use of Non-safety Link as one possible link for ATM communications.  
Note: under development in SESAR currently, 'Hyperconnected ATM'.
8. Enable the use of C-Band for C2 link.

### Annual Work Programme Objectives

Future Connectivity		
Objective	Implement the transition roadmap as defined in the Future Connectivity for Aviation (FCAV) White Paper, published by the EU/US Task Force (EASA, FAA, Airbus, Boeing) on 09.11.2022	2023-2035+
Outputs 2023	Outputs 2024	Draft Outputs 2025
N/A – NEW table in SPD 2024-2026.	<ul style="list-style-type: none"> <li>– Continue the implementation of the transition roadmap.</li> <li>– Promotion of the FCAV report, in particular the hyperconnected ATM concept, at the European ATM Master Plan update campaign.</li> <li>– In the context of the revision of the European ATM Master Plan, support</li> </ul>	<ul style="list-style-type: none"> <li>– Continue the implementation of the transition roadmap.</li> <li>– Support the Commission in the preparation of any needed new mandates in 2025 on the selected technologies for the safety links, to be available before 2030.</li> </ul>

	<p>SESAR 3 JU in formulating a vision of future connectivity for Europe, incorporating the recommendations contained in the Future Connectivity for Aviation White Paper by mid-2024.</p> <ul style="list-style-type: none"> <li>– Take a steering role to achieve consolidation of standards, prerequisite for successful implementation of the FCAV roadmap.</li> </ul>	<ul style="list-style-type: none"> <li>– In EPAS Edition 2025, prioritise the development of regulations and guidance supporting the FCAV/Datalink aspects of the revised European ATM Master Plan.</li> <li>– Take a steering role to achieve consolidation of standards, prerequisite for successful implementation of the FCAV roadmap.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Safety and Sustainability</i>	
<i>Principal Funding Source</i>	<i>EU contribution</i>	

### 3.4. Integrated Risk Management



Innovative products, new entrants and unfamiliar threats increasingly generate novel risks for the European civil aviation system. Tried and tested methods and technologies are nearing the limits of their effectiveness. Aviation as a system of systems is becoming increasingly complex to manage, requiring comprehensive rethinking of architectures, interconnections and dependencies.

The emerging challenges of novel technologies such as innovative air mobility, digital platforms and AI are blurring traditional boundaries, meaning that a holistic approach to risk management is needed to at least maintain current safety levels and support industry competitiveness, also enabling sustainable development of the aviation sector.

The European safety risk management (SRM) process closely involves the Member States and other stakeholders in its different phases, from the identification of potential safety hazards to the identification of risks and formulation of mitigating actions. Building on this strong SRM process, EASA intends to develop a more integrated approach to risk management (IRM), factoring in sustainability, the interfaces between safety and security, cybersecurity, emerging risks and public health dimensions to address the increasingly complex operating environment.

To achieve this, it is essential to combine data collection, information sharing, research, competence building and experts' exchanges, scenarios design techniques and strong cooperation mechanisms with all actors involved in the risk management process. In this context, EASA undertakes actions, including research projects, to address interdependencies between safety and security, as well as investigating emerging risks related to new technologies, systems, approaches. Methodologies to examine integrated risks are being explored.

#### Annual Work Programme Objectives

Integrated Risk Management		
Objective	To develop a more integrated approach to risk management (IRM), factoring in sustainability, the interfaces between safety and security, cybersecurity, emerging hazards and public health dimensions to address the increasingly complex operating environment.	2024-2027
Outputs 2023	Outputs 2024	Draft Outputs 2025
N/A – NEW table in SPD 2024-2026.	<ul style="list-style-type: none"> <li>– Setting the basis to develop a European plan for sustainability in aviation to assess risks associated with net zero goals and identify mitigating measures, including actions to be taken by Member States in their State Action Plans.</li> <li>– Start the work to develop a methodology/approach for gathering and assessing risks relating to safety, sustainability, new technologies, health, and social considerations (including participating to new standards development on health certification).</li> <li>– Work on methodology to prioritise mitigating measures.</li> <li>– Promote an integrated risk management process.</li> </ul>	<ul style="list-style-type: none"> <li>– Develop a European plan for sustainability in aviation to assess risks associated with net zero goals and identify mitigating measures, including actions to be taken by Member States in their State Action Plans.</li> <li>– Develop a common approach to assessing risks relating to safety, sustainability, new technologies, health, and social considerations.</li> <li>– Implement the agreed methodology to prioritise mitigating measures and initiate the development of an aviation health safety certification oversight mechanism incl. new aircraft Design Specifications.</li> </ul>
Strategy – Key Drivers	Safety [Contributes to Competitiveness & Resilience]	
Principal Funding Source	EU Contribution	



### 3.5. Support to Industrial Competitiveness

EASA supports the competitiveness of the aviation industry by ensuring that regulations are proportionate to risks, by removing barriers to innovation, closing gaps in the regulatory system and by ensuring a level playing field across the system.

As innovation is accelerating, EASA needs to be involved from the onset, supporting the integration of new technologies, operations and business models into the European aviation system, without compromising on safety or becoming a bottleneck to progress. By paying attention towards upstream involvement in research and innovation and steering the EU R&I agenda in civil aviation in cooperation with the European Commission, the Member States, and the research community, the Agency develops an effective regulatory objective and performance-based framework and sound certification and oversight policies that enable the rapid uptake of new technologies and business models as soon as they are technically mature. The key to achieve this is a strategic foresight approach, requiring the consistent involvement of EASA experts in projects in the research and innovation pipeline. In this way our experts can foresee risks and develop mitigations. As technologically advanced products must operate in a system environment and to ensure that a system-wide safety assessment and integrated risk management can be performed, the concept of operations (CONOPS) is increasingly important. This requires a total system view of upcoming changes and an integrated risk management approach reflecting new emerging risks.

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.

In view of pressure on the funding of its public authority tasks, EASA carefully targets regulatory changes planned in the EPAS. Aside from completing harmonised regulatory frameworks in ATM, aerodromes and ground handling, focus will be on purging the existing framework of obsolete requirements, enabling innovation, and accelerating standards setting (see Strategic priorities in [EPAS Vol.1 Chapter 3.4](#)).

## Research & Innovation

Over the last years EASA has ramped up its research and innovation activities by managing 37 research projects of nearly 30M€ for the EC under the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> 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, launching a study on non-CO2 emissions), **Health** (aeromedical standards), and **Security** (Impact of security threats and measures on safety standards).

In the programming period, 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.
- Implementing EASA **pre-application services** to continue engaging with industry to support development of new disruptive technologies and new concepts of operation, to ease future regulatory developments while de-risking new concepts and offering suitable foundations for future certification or approval.

- Participating in the new European Public-Private Partnerships **Clean Aviation and SESAR 3** Joint Undertakings to support the uptake on new disruptive technologies by joining their Governing Boards, Technical Committees and Scientific Advisory Boards.
- Supporting the awarded Project Consortium under the calls of Clean Aviation and SESAR 3 programmes 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.
- Making the Agency competences management framework innovation-fit through involvement in Clean Aviation and SESAR as unique opportunity to acquire and further develop new competences.
- Engaging with **academia and research institutes** for sharing and discussing knowledge of advanced scientific developments. Engage with academia in the Member States and launch the EASA junior professionals' scheme to enable a broader approach to resource development.
- Progress on the **implementation of EASA Artificial Intelligence (AI) Roadmap 2.0** (version published in 2023), setting the pace for conceptual guidance deliverables and anticipated rulemaking activities ([Artificial Intelligence Roadmap - A human-centric approach to AI in aviation | EASA \(europa.eu\)](#))

## Regulatory review, enablement and acceleration

To ensure a future-proof regulatory framework, support sustainable products and business models and take into consideration consumer patterns and societal expectations, the regulatory framework needs to be adapted, including also the way products and organisations are approved, and performance is overseen and adjusted as required.

The EASA priorities on the need to enable a safe and sustainable integration of new technologies and concepts are shown in the Chapter 3.4 of the [EPAS Volume I](#). In addition, the focus in the period 2024/2025 is on:

- Facilitate the testing of innovative solutions in a safe environment (sandboxes, virtual test-beds), using existing flexibility provisions such as Art. 71 exemptions for enabling operations and the flexibility offered by certification specifications, special conditions, acceptable means of compliance and guidance materials rather than implementing rules and delegated acts.
- Increasing awareness of stakeholders and authorities on the benefits of moving more and more towards objective and performance-based regulation to support industrial competitiveness.
- Familiarise new entrants with the EASA regulatory framework as a mean to guide their development of new disruptive technologies.

## Annual Work Programme Objectives

Research and Innovation		
Objective	Ensure that new technologies and market developments are efficiently integrated and effectively overseen without compromising on safety, sustainability, and cybersecurity.	2004-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Continue implement 1st, 2nd (and, if agreed, 3rd) Research Contribution Agreements with the European Commission.</li> <li>– Deliver EASA contributions to the Clean Aviation and SESAR3 JUs.</li> <li>– Further extend the cooperation with stakeholders and in particular national research centres.</li> <li>– Further extend and deliver EASA contributions to European public funded research projects.</li> <li>– Establish a technology monitor and foresight function to contribute to strategic decision making and the strategic competency development.</li> <li>– Contribute to competency management through research dissemination and delivery of knowledge sharing actions.</li> <li>– Contribute to the sustainable aviation programme and drones programme as well as the AI roadmap and hydrogen roadmap.</li> <li>– Implement EASA PhD scheme with association of universities. Move from pilot project to broader implementation through an increasing number of students.</li> <li>– Pursue the actions on Agency staff knowledge building on innovation.</li> <li>– Continue cooperation with new entrants.</li> <li>– Consolidate Industry partnerships on innovation.</li> <li>– Further develop synergies between Scientific, Research and Innovation Activities at EU level.</li> <li>– Ensure successful implementation of AI Programme.</li> </ul>	<ul style="list-style-type: none"> <li>– Continue implementing 2<sup>nd</sup>, 3<sup>rd</sup> (and, if agreed, 4<sup>th</sup>) Research Contribution Agreements with the European Commission.</li> <li>– Consolidate Industry partnerships on innovation and deliver EASA contributions to the Clean Aviation and SESAR3 JUs.</li> <li>– Further extend the cooperation with stakeholders and in particular industry, academia, research centres.</li> <li>– Start channelling research &amp; innovation in disruptive technologies into the certification of products and operating models.</li> <li>– Develop procedures for operations-centric certification and oversight.</li> <li>– Establish synergies between Scientific, Research and Innovation Activities at EU level.</li> <li>– Further extend and deliver EASA contributions to European public funded research projects.</li> <li>– Develop a technology monitor and foresight function to contribute to strategic decision making and the strategic competency development.</li> <li>– Contribute to competency management through active involvement in R&amp;I projects, dissemination of results, monitoring of expected benefits and delivery of knowledge sharing actions.</li> <li>– Ensure the successful implementation of AI Roadmap.</li> <li>– Develop a portfolio management approach to manage EASA involvement in several RI projects and initiatives with a focus on benefit generation for the Agency and the overall EASA system.</li> </ul>	<ul style="list-style-type: none"> <li>– Continue implementing Research Contribution Agreements with the European Commission.</li> <li>– Deliver EASA contributions to the Clean Aviation and SESAR3 JUs.</li> <li>– Reinforce cooperation with academia and research centres.</li> <li>– Channel research &amp; innovation in disruptive technologies into the certification of products and operating models</li> <li>– Implement procedures for operations-centric certification and oversight.</li> <li>– Deliver EASA contributions to European public funded research projects.</li> <li>– Fine-tune a technology monitor and foresight function to contribute to strategic decision making and the strategic competency development.</li> <li>– EASA and NAAs staff skills and competencies as well as systems and processes can handle key technology changes in aviation, such as emerging risks or trends, new business models and disruptive technologies.</li> <li>– Successful implementation of AI Roadmap with delivery of regulatory material for future certification of AI applications.</li> <li>– New entrants are represented in EASA advisory bodies.</li> </ul>
Strategy – Key Drivers	Competitiveness [Contributes to Safety and Sustainability]	
Principal Funding Source	Mix of EU contribution, F&C and Contribution Agreements	

Regulatory review, enablement and acceleration		
Objective	Remove unnecessary requirements and ensure that regulations: a) are proportionate to the risks associated with different types of traditional and new aviation activities; and b) take into consideration changing consumer patterns and societal expectations.	2024–Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
N/A – NEW table in SPD 2024-2026.	<ul style="list-style-type: none"> <li>– Provide common guidance on how to apply the existing framework (incl. use of exemptions) to support innovation.</li> <li>– Work with Member States, Industry and the Commission on a better legal framework to cope with innovation (including a common approach to regulatory sandboxes in aviation and planning the move towards more objective and performance-based rules).</li> <li>– Launch work on identifying obsolete requirements from the existing regulatory framework in all domains, and define a plan to address gaps in the framework to enable the rapid uptake of innovative approaches.</li> <li>– Plan the work to develop appropriate objective and performance-based regulatory standards and promote their contribution to supporting industrial competitiveness.</li> </ul>	<ul style="list-style-type: none"> <li>– Facilitate the use of common provisions for exemptions to support innovation.</li> <li>– Assess the possibility to include provision for testing innovative solutions (sandboxes) in Implementing Rules.</li> <li>– Continue to work, e.g. using structured evaluation of existing Regulations, to identify and remove obsolete requirements and address gaps in the framework to enable the rapid uptake of innovative approaches.</li> <li>– Review the plan and the approach to develop and implement objective and performance-based regulatory standard, and embed it in the plan of rulemaking activities.</li> </ul>
Strategy – Key Drivers	Competitiveness [Contributes to Safety and Sustainability]	
Principal Funding Source	EU Contribution	

## Performance Indicators

Indicator	Description	Result 2021	Result 2022	Target 2023	Result 2023*	Target 2024	Target 2025
R&I process responsiveness	Percentage of industry requests for collaboration resulting in successful contracts signed		New KPI 2023+	70%	On-track**	80%	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%	45%	80%	80%
R&I Performance Rate	Actual time (working hours) spent on R&I activities compared to plan		New KPI 2023+	80%	27%	80%	80%

	Percentage of research contribution agreement funds allocated to projects effectively consumed	New KPI 2024+	70%	70%
	Percentage of accepted applications for Innovation Partnership Contracts (IPC) and Pre-Application Contracts (PAC) leading to Special Conditions or Means of Compliance available to industry to support future acceptance of new concepts of operations and certificate applications	New KPI 2024+	70%	70%

*\*As estimated/forecasted at Q2 2023*

*\*\* Partial measurement at Q2 2023, expected to be on track at year end*

### 3.6. State, Institutional and Military partnerships



Partnerships with States and civil, State or military institutions enhance cooperation based on shared objectives. The first experiences with close cooperation as e.g. in the Partnership Agreements were very positive and the Agency sees further potential for development in different areas. Existing EASA partnerships based on cooperation agreements, partnership agreements and memoranda of cooperation will be instrumental in structuring future alignment and development in the aerospace and defence sector. Increasingly, partnerships will extend downwards to regional and municipal actors due to the impact of sustainable methods of propulsion on short haul flights, drones and eVTOL.

Nurturing partnerships is part of the Agency's added value. Priority areas for further cooperation include:

- Further development of the EASA Partnerships with Member States – via new areas of cooperation and increased outsourcing.
- Developing civil-military cooperation and alignment on dual-use or derivative products, shared airspace, research & innovation, and occurrence reporting.
- Sharing workload and expertise on international cooperation, rulemaking, safety intelligence, and research under Member State partnership agreements as a means to enable a “distributed Agency”.
- Using our framework of international agreements, relationships, and organisation approvals to promote global standards.
- Capitalising on the maturing oversight capabilities in the Member States to achieve a more risk-based continuous monitoring system.

Further elements related to state and institutional partnerships are reflected in chapters 2.6 International Cooperation and 2.9 Applicant and Partner Relations.

#### Annual Work Programme Objectives

State and Military Aviation Programme		
Objective	<ul style="list-style-type: none"> <li>• Harmonise airworthiness requirements through the joint certification of civil, State, and military aircraft, and structure the exchange of information on civil and military solutions for a safer, more secure, sustainable, and innovative global aviation system.</li> <li>• Offer technical expertise through certification tasks as an additional source of revenue".</li> <li>• Facilitate the shared use of airspace for civil and military aircraft.</li> </ul>	2020-Open End
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Continue Agency's commitment to airworthiness for State aircraft and military dual-use platforms and civil derivatives.</li> <li>– Implement work programme with European National Military Airworthiness Authorities (NMAA), the European Defence Agency, NATO and Eurocontrol, and enlarge their perimeter to Research and Innovation domain.</li> <li>– Issue an updated Civil Military Cooperation strategy and promote it.</li> <li>– Support international cooperation by promotion of EASA model in the domain of civil military cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>– Support the issue of work plans implementing the new CMC strategy.</li> <li>– Issue a model of agreement between EASA and NMAA in order to clearly define their respective commitments and responsibilities for military and State operated aircraft.</li> <li>– Harmonise airworthiness requirements by promoting the joint certification of civil, State, and military aircraft.</li> <li>– Supplement continuing airworthiness GM to clarify the conditions for return to the civilian airworthiness condition of aircraft, products (other than aircraft), parts and equipment previously operated in a State or military airworthiness environment.</li> </ul>	<ul style="list-style-type: none"> <li>– Identify the needs for development of commercial and non-commercial specialised operations to support opt-In aeronautical activities by member States.</li> <li>– Develop common DOA/military DOA oversight standards.</li> <li>– Extend the concept of dual use to ATM/CNS systems and equipment.</li> <li>– Strengthen formal partnerships with NATO, EDA, OCCAR, Eurocontrol, individual NMAAs and ASD to learn from experience and timely optimise actions in areas such as</li> </ul>

	<ul style="list-style-type: none"> <li>- Develop safety requirements for military equipment on civil aerodromes.</li> <li>- Develop an internal process for civil military projects, building on existing EASA processes.</li> <li>- Develop awareness of the benefits of civil military activities both inside EASA, and externally e.g. through a civil-military conference on higher airspace operations.</li> <li>- Adapt the existing processes for States to opt into airworthiness, aircrew, air operations or unmanned aircraft systems requirements, or to apply articles 64 and 71 of the Basic Regulation.</li> <li>- Find and/or develop the complementary technical expertise needed for State &amp; military projects.</li> <li>- Develop the share of revenue from State &amp; military projects by formulating financial objectives, forecasting workload, allocating effort and tracking State &amp; military projects.</li> <li>- Support international cooperation by promoting the EASA model in the domain of civil military cooperation.</li> </ul>	<p>innovative technology, exchange of available data on conflict zones, certified drones operations.</p> <ul style="list-style-type: none"> <li>- Implement the civil-military flagship recommendations of the EC Drones Strategy 2.0: harmonisation of regulations, certification of scenarios useful for State and military operations, use of military flight test centres for civil UAS flight tests.</li> <li>- Clarify the regulatory framework applicable to private service providers to EU31 State and military authorities in order to create a regulatory level playing field and facilitate access to third country markets.</li> <li>- Foster the enhancing of the provisions of the Basic Regulation to better capture the role of EASA vis-à-vis NMAAs (to clarify the possibility of accreditation of NMAAs as qualified entities).</li> <li>- Promote the use of existing systems to share data on occurrences and service difficulties between EASA and NMAAs or other military organisations.</li> <li>- Support international cooperation by promotion of EASA model in the domain of civil military cooperation.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Safety</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

### 3.7. Enablers



The future of the Agency will be enabled by long-term investments in its key resources: People, funding and data.

Chapter III.2.11 details the outputs planned in relation to workforce management, financial management and core digital systems, including a major upgrade to SAP S/4. Critically for EASA, the capability to manage data as a strategic resource will also be prioritised. The agency is reorganising its internal teams and processes to enable a more comprehensive, agile digital capability. A series of important data platforms will be developed to support the European aviation system.

The medium to long term goal is to create an integrated and sustainable infrastructure and governance model for data management to enable the expansion of aviation data collection platforms to process, analyse and use data in a variety of processes. This infrastructure will be inspired by the Data4Safety architecture, scaled to new areas (D4X). Ultimately this capability will enable a core EASA competence to manage a collaborative approach to data services on behalf of Member States in the period 2026-2027; preparatory work for this will take place in 2024 and 2025.

#### Annual Work Programme Objectives

Digital Transition		
Objective	Consolidate data and develop scalable solutions for the core business, to bring value and increase delivery velocity.	2023-2027
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Lean rulemaking and pre-application support for innovative products in operation.</li> <li>– Audit management application in operation for DOA and POA oversight.</li> <li>– Joined up digital workflow capability for organisation approvals, from initiation to approval.</li> <li>– Initial release of enhanced security platform for access management.</li> <li>– Initial consolidated set of master data on products and organisations.</li> </ul>	<ul style="list-style-type: none"> <li>– Restructure internal teams and consolidate epics into a corporate portfolio to create an effective digitalisation capability (2024).</li> <li>– Deploy minimum viable product of the Air Mobility Hub.</li> </ul>	<ul style="list-style-type: none"> <li>– Deploy minimum viable products of ReFuelEU, digital certification platform, information repository.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Resilience</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

Data4Safety Programme (D4S)		
Objective	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).	2022-2025
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– 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</li> </ul>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>	<ul style="list-style-type: none"> <li>– Finalize the enlargement of scope in terms of safety domains and expansion in terms of the number of members.</li> </ul>

<p>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 Repository safety data (ECR as per Regulation (EU) 376/2014).</p>	<ul style="list-style-type: none"> <li>– Definition of an operational model and an adapted institutional vehicle to establish an operational version of the Programme by 2025/2026.</li> <li>– Continue the progressive enlargement of scope in terms of safety domains and expansion in terms of the number of members.</li> </ul>	<ul style="list-style-type: none"> <li>– Stabilize the Big Data Platform and Analysis capabilities at scale, including 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).</li> <li>– Prepare for the transition to the next phase of the Programme (operational phase).</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Safety]</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution, F&amp;C accumulated reserve and Contribution/Grant Agreements</i>	

## ECCAIRS 2 (E2)

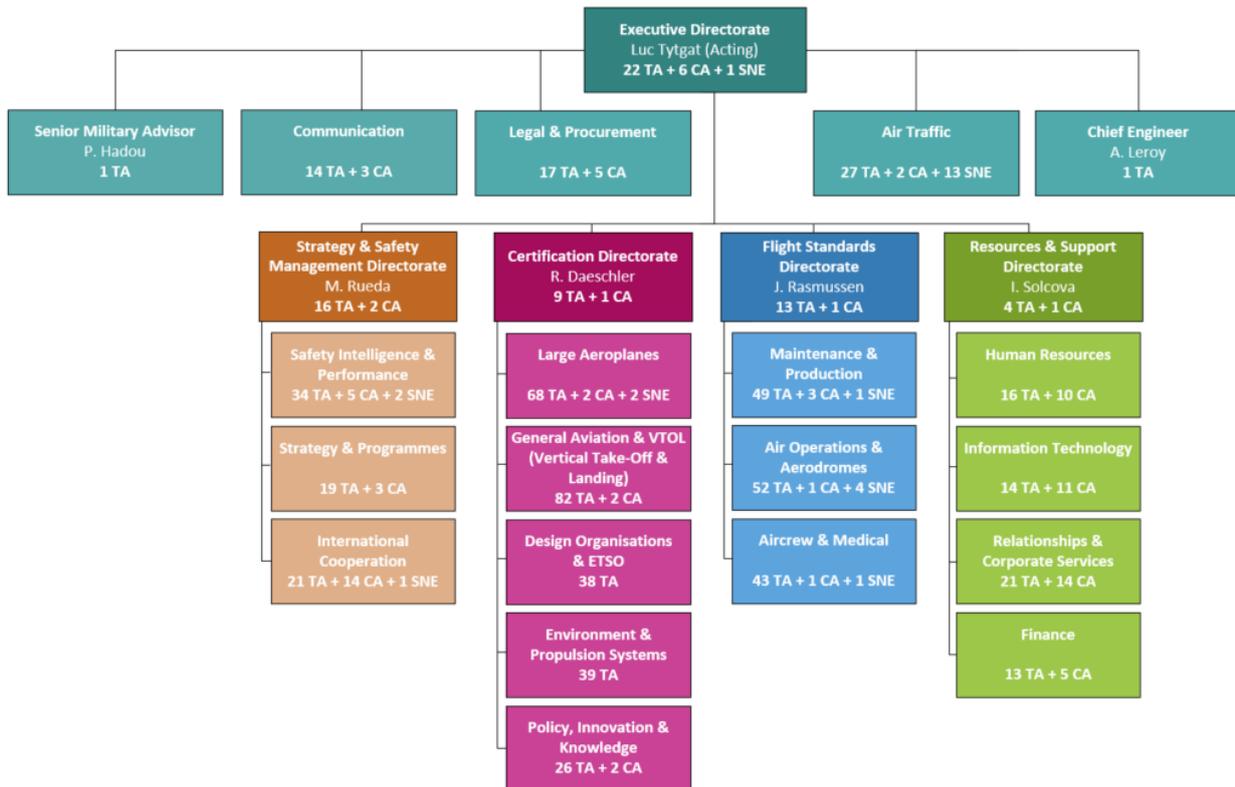
Objective	Develop, maintain and operate a software solution suite in coordination with the EASA Member States to support the implementation of the Occurrence Reporting Processing procedures of Industry & Members States as per Regulations (EU) 376/2014. Further develop ECCAIRS E2 solution features as requested by the Industry/MS at the inception of the ECCAIRS 2 programme. Ensure global deployment, operations and support for ICAO States under the 2023 EU/EASA Working Arrangement on ECCAIRS 2	2022-2024+
Outputs 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Establish the Development Roadmap 2023 in agreement with the Governance bodies.</li> <li>– 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.</li> <li>– 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&amp;C funding for 2024 to achieve those goals.</li> <li>– 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.</li> <li>– Continue to Operate and Support the in-place E2 Production solution as it incrementally evolves over time.</li> </ul>	<ul style="list-style-type: none"> <li>– Establish the Development Roadmap 2024 in agreement with the Governance bodies.</li> <li>– 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.</li> <li>– Enable, deploy and support E2 solutions for ICAO States implementing the 2023 Working Arrangement between EU/EASA and ICAO for ECCAIRS2.</li> <li>– Continue supporting ICAO to have the E2 platform supporting ICAO’s own processes such as Annex 13 and IBIS report requirements automation for any ICAO State globally.</li> <li>– Continue to operate and support the in-place E2 Production solution as it incrementally evolves over time.</li> </ul>	<ul style="list-style-type: none"> <li>– Establish the Development Roadmap 2025 in agreement with the Governance bodies.</li> <li>– Further develop the agreed requested features of E2 as per the Development Roadmap 2025 as agreed by the Governance bodies.</li> <li>– Enable, deploy and support E2 solutions for ICAO States implementing the 2023 Working Arrangement between EU/EASA and ICAO for ECCAIRS2.</li> <li>– Continue supporting ICAO to have the E2 platform supporting ICAO’s own processes such as Annex 13 and IBIS report requirements automation for any ICAO State globally.</li> <li>– Continue to operate and support the in-place E2 Production solution as it incrementally evolves over time.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Safety]</i>	
<i>Principal Funding Source</i>	<i>Mix of EU contribution and F&amp;C</i>	

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 2023	Outputs 2024	Draft Outputs 2025
<ul style="list-style-type: none"> <li>– Approval of Programme and roadmap</li> <li>– Set-up of coordinated work streams</li> <li>– Initial project implementation</li> </ul>	<ul style="list-style-type: none"> <li>– Deployment of Programme and roadmap.</li> <li>– Project implementation in accordance with the roadmap.</li> <li>– Initial deliverables from work streams.</li> </ul>	<ul style="list-style-type: none"> <li>– Project implementation in accordance with the roadmap.</li> <li>– Final deliverables from work streams.</li> </ul>
<i>Strategy – Key Drivers</i>	<i>Competitiveness [Contributes to Safety &amp; Resilience]</i>	
<i>Principal Funding Source</i>	<i>F&amp;C</i>	

## IV Annexes



# I. Organisation Chart



Organisational chart on 01/10/2023

## II. Resource Allocation per Activity



values in: (1) Workforce (Heads) (2) Expenses €million		SPD 23/26 - Year 2023 (3) (4)				SPD 24/27 - Year 2024 (3)				SPD 24/27 - Year 2025 (3)				SPD 24/27 - Year 2026 (3)				SPD 24/27 - Year 2027 (3)			
		TA <sup>(1)</sup>	CA <sup>(1)</sup>	SNE <sup>(1)</sup>	SPD 23/26 2023 (2)	TA <sup>(1)</sup>	CA <sup>(1)</sup>	SNE <sup>(1)</sup>	Budget 2024 (2)	TA <sup>(1)</sup>	CA <sup>(1)</sup>	SNE <sup>(1)</sup>	Draft Budget 2025 (2)	TA <sup>(1)</sup>	CA <sup>(1)</sup>	SNE <sup>(1)</sup>	Envisaged 2026 (2)	TA <sup>(1)</sup>	CA <sup>(1)</sup>	SNE <sup>(1)</sup>	Envisaged 2027 (2)
Fees & Charges	Revenue F&C & Other Income				+ 124.75				+ 134.08				+ 139.66				+ 140.66				+ 142.94
	<i>Certification</i>	314	30	2	-79.12	334	36	1	-95.90	345	36	1	-96.37	345	36	1	-96.22	345	36	1	-98.20
	<i>Organisation Approvals</i>	136	20	1	-46.81	132	21	1	-49.94	133	21	1	-51.24	133	21	1	-55.43	133	21	1	-57.28
	<b>Total F&amp;C</b>	<b>450</b>	<b>50</b>	<b>3</b>	<b>-1.18</b>	<b>466</b>	<b>57</b>	<b>2</b>	<b>-11.75</b>	<b>478</b>	<b>57</b>	<b>2</b>	<b>-7.96</b>	<b>478</b>	<b>57</b>	<b>2</b>	<b>-11.00</b>	<b>478</b>	<b>57</b>	<b>2</b>	<b>-12.54</b>
Subsidy and other Contributions	EU Subsidy				+ 43.55				+ 44.62				+ 43.81				+ 44.66				+ 45.54
	third country contribution				+ 3.19				+ 3.54				+ 3.49				+ 3.56				+ 3.63
	Other income				+ 0.50				+ 0.69				+ 0.15				+ 0.15				+ 0.15
	<i>Third Country Operators</i>	16	1	1	-1.85	17	1	1	-3.37	17	1	1	-3.33	17	1	1	-3.48	17	1	1	-3.49
	<i>Standardisation</i>	57	4	2	-11.54	55	7	-	-13.14	56	7	-	-13.53	56	7	-	-14.02	56	7	-	-14.42
	<i>EU Ramp Inspection</i>	1	1	1	-1.02	1	1	1	-0.75	1	1	1	-0.67	1	1	1	-0.69	1	1	1	-0.71
	<i>Rulemaking</i>	66	10	15	-13.43	63	10	16	-11.93	63	10	16	-11.78	63	10	16	-12.10	63	10	16	-12.54
	<i>Int'l Cooperation</i>	27	16	1	-6.14	24	16	1	-5.55	25	16	1	-7.19	25	16	1	-7.95	25	16	1	-8.75
	<i>Safety Intel. &amp; Performance</i>	44	10	2	-13.26	39	9	3	-14.12	40	9	3	-12.57	40	9	3	-12.54	40	9	3	-12.42
	<b>Total Subsidy &amp; Other Contributions</b>	<b>211</b>	<b>42</b>	<b>22</b>	<b>+ 0.00</b>	<b>199</b>	<b>44</b>	<b>22</b>	<b>+ 0.00</b>	<b>202</b>	<b>44</b>	<b>22</b>	<b>-1.61</b>	<b>202</b>	<b>44</b>	<b>22</b>	<b>-2.42</b>	<b>202</b>	<b>44</b>	<b>22</b>	<b>-3.02</b>
<b>Grand-Total</b>	<b>661</b>	<b>92</b>	<b>25</b>	<b>-1.18</b>	<b>665</b>	<b>101</b>	<b>24</b>	<b>-11.75</b>	<b>680</b>	<b>101</b>	<b>24</b>	<b>-9.57</b>	<b>680</b>	<b>101</b>	<b>24</b>	<b>-13.42</b>	<b>680</b>	<b>101</b>	<b>24</b>	<b>-15.56</b>	

(1) Workforce: the value of TA, CA and 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. As of 2024, 12 AD posts are converted from Subsidy segment to Fees & Charges segment.

(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. The subsidy and other contribution totals show a negative balance for the period 2025-2027. This is expected to be offset by the F&C accumulated surplus as per the measures adopted by the Agency's Programming and Resources Advisory Group (PAR AG).

(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) 2023 Workforce represents the actual year end projection. 2023 revenue and costs represent the planned amounts SPD 23/26.



### III. Financial Resources

#### Section 1 – Revenues

##### General Revenues

Revenues (in €)	2022	2023	2024		2025	2026	2027
	Executed	Amended Budget (1)	Authorised budget	Budget Forecast	Draft Budget Agency Request	Envisaged	Envisaged
EU contribution	39,678,000	44,329,433	44,622,553	44,622,554	43,810,564	44,664,275	45,535,059
Other revenue	206,756,456	191,137,001	199,077,322	194,200,846	187,429,911	178,930,678	167,857,364
<b>Total revenues</b>	<b>246,434,456</b>	<b>235,466,434</b>	<b>243,699,875</b>	<b>238,823,400</b>	<b>231,240,475</b>	<b>223,594,953</b>	<b>213,392,423</b>

REVENUES (in €)	General revenues								
	Executed 2022	2023 Amended Budget (1)	Budget 2024		VAR 2024/2023	Draft Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Authorised budget	Budget Forecast					
<b>1 REVENUE FROM FEES AND CHARGES</b>	109,408,980	120,937,434	131,882,717	132,142,988	+ 9.3 %	138,188,410	+ 4.6 %	139,191,523	141,667,159
<b>2. EU CONTRIBUTION</b>	39,678,000	44,329,433	44,622,553	44,622,554	+ 0.7 %	43,810,564	- 1.8 %	44,664,275	45,535,059
- Of which assigned revenues deriving from previous years' surpluses (2)	2,352,620	318,175	240,680		- 100.0 %		-	-	-
<b>3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b>	2,698,109	3,163,593	3,277,533	3,537,333	+ 11.8 %	3,488,391	- 1.4 %	3,556,000	3,626,000
- Of which EFTA (excl. Switzerland)	936,867	1,266,647	1,303,214	1,592,323		1,568,418	- 1.5 %	1,599,000	1,630,000
- Of which candidate countries	-	-	-	-	-	-	-	-	-
<b>4 OTHER CONTRIBUTIONS</b>	21,930,391	p.m.	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
<b>5 ADMINISTRATIVE OPERATIONS</b>	594,364	2,700,001	1,000,001	2,520,000	- 6.7 %	1,619,999	- 35.7 %	1,619,999	1,419,999
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	-	-	-	-	-	-	-	-	-
<b>6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT</b>	-	392,161	310,000	115,000	- 70.7 %	-	- 100.0 %	-	-
<b>7 CORRECTION OF BUDGETARY IMBALANCES (3)</b>	72,124,612	63,943,812	62,607,071	55,885,525	- 12.6 %	44,133,111	- 21.0 %	34,563,156	21,144,206
<b>TOTAL REVENUES</b>	<b>246,434,456</b>	<b>235,466,434</b>	<b>243,699,875</b>	<b>238,823,400</b>	<b>+ 1.4 %</b>	<b>231,240,475</b>	<b>- 3.2 %</b>	<b>223,594,953</b>	<b>213,392,423</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

(2) The budget outturn of 2021 is 318,175€ and the budget outturn of 2022 is 240,680€.

(3) Envisaged 2026 and Envisaged 2027 correction of budgetary imbalances include the result of offsetting the forecasted deficit in EU Contribution domain via the F&C accumulated surplus, as per Programming and Resources Advisory Group (PAR AG) decision.

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

REVENUES (in €)	2022	2023	2024	2024	2025	2026	2027
	Executed	Amended Budget <sup>(1)</sup>	Authorised budget	Budget forecast	Draft Budget Forecast	Envisaged	Envisaged
<b>TOTAL REVENUES</b>	21,904,104	25,796,029	23,372,132	32,927,463	18,800,548	10,400,853	6,178,692

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

REVENUES (in €)	Additional EU funding: grant, contribution and service-level agreements <sup>(2)</sup>								
	Executed 2022	2023 Amended Budget <sup>(1)</sup>	Budget 2024		VAR 2024/2022	Draft Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Authorised budget	Budget Forecast					
ADDITIONAL EU FUNDING STEMMING FROM GRANTS (FFR Art.7)	- 4,367	307,905	337,503	615,645	99.9%	238,815	-61%	237,565	
ADDITIONAL EU FUNDING STEMMING FROM CONTRIBUTION AGREEMENTS (FFR Art.7)	21,754,629	25,288,418	23,034,630	31,981,818	26.5%	18,218,733	-43%	9,806,287	5,808,692
ADDITIONAL EU FUNDING STEMMING FROM SERVICE LEVEL AGREEMENTS (FFR Art. 43.2)	153,842	199,706		330,000	65.2%	343,000	4%	357,000	370,000
<b>TOTAL</b>	<b>21,904,104</b>	<b>25,796,029</b>	<b>23,372,132</b>	<b>32,927,463</b>	<b>27.6%</b>	<b>18,800,548</b>	<b>- 42.9 %</b>	<b>10,400,853</b>	<b>6,178,692</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

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

## Section 2 - Expenditure

Expenditure (in €)	Executed 2022	2023 Amended Budget (1)	Authorised budget 2024	Agency Budget forecast 2024		Agency Request Draft Budget 2025		Envisaged 2026		Envisaged 2027	
	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	101,388,871	110,195,515	119,726,792	115,807,973	115,807,973	120,607,820	120,607,820	125,036,944	125,036,944	127,910,775	127,910,775
Title 2 - Infrastructure and operating expenditure	25,226,240	25,701,477	29,666,372	30,933,684	30,933,684	28,877,438	28,877,438	28,976,540	28,976,540	29,498,533	29,498,533
Title 3 - Operational expenditure	36,567,733	43,271,883	39,329,067	47,948,632	47,948,632	47,192,061	47,192,061	48,437,263	48,437,263	50,403,461	50,403,461
<b>Total expenditure <sup>(2)</sup></b>	<b>163,182,844</b>	<b>179,168,875</b>	<b>188,722,231</b>	<b>194,690,289</b>	<b>194,690,289</b>	<b>196,677,319</b>	<b>196,677,319</b>	<b>202,450,747</b>	<b>202,450,747</b>	<b>207,812,769</b>	<b>207,812,769</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

(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 2022	2023 Amended Budget (1)	Budget 2024		VAR 2024/2023	Draft Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Authorised budget	Budget Forecast					
<b>Title 1 Staff Expenditure</b>	<b>101,388,871</b>	<b>110,195,515</b>	<b>119,726,792</b>	<b>115,807,973</b>	+ 5.1 %	<b>120,607,820</b>	+ 4.1 %	<b>125,036,944</b>	<b>127,910,775</b>
Salaries & allowances	84,867,393	92,156,446	100,289,797	96,186,972	+ 4.4 %	100,659,824	+ 4.7 %	104,499,965	107,233,788
- of which establishment plan posts	77,892,269	84,444,771	91,538,781	87,162,973	+ 3.2 %	91,425,826	+ 4.9 %	94,950,969	97,474,790
- of which external personnel	6,975,123	7,711,675	8,751,016	9,023,999	+ 17.0 %	9,233,998	+ 2.3 %	9,548,996	9,758,998
Expenditure relating to Staff recruitment	923,261	1,465,257	1,764,995	1,533,000	+ 4.6 %	1,301,995	- 15.1 %	1,384,985	1,185,992
Employer's pension contributions	10,036,186	10,790,226	11,045,000	11,887,000	+ 10.2 %	12,365,000	+ 4.0 %	12,789,000	13,045,000
Socio-medical infrastructure	179,080	284,609	300,001	323,000	+ 13.5 %	328,003	+ 1.5 %	332,999	337,999
Training	303,953	284,100	450,000	350,000	+ 23.2 %	349,998	- 0.0 %	349,998	349,997
External Services	232,316	238,917	300,001	300,001	+ 25.6 %	300,001	-	299,999	300,000
Receptions and events	73,480	156,960	77,001	260,000	+ 65.6 %	260,999	+ 0.4 %	261,999	262,999
Social welfare	4,773,202	4,819,000	5,499,997	4,968,000	+ 3.1 %	5,042,000	+ 1.5 %	5,117,999	5,195,000
<b>Title 2 Infrastructure and operating expenditure</b>	<b>25,226,240</b>	<b>25,701,477</b>	<b>29,666,372</b>	<b>30,933,684</b>	+ 20.4 %	<b>28,877,438</b>	- 6.6 %	<b>28,976,540</b>	<b>29,498,533</b>
Rental of buildings and associated costs	9,921,027	10,972,964	10,943,583	12,354,000	+ 12.6 %	12,835,697	+ 3.9 %	13,136,269	13,607,096
Information and communication technology	13,606,800	13,212,072	16,981,102	16,971,484	+ 28.5 %	14,471,743	- 14.7 %	14,166,067	14,173,927
Movable property and associated costs	324,614	187,739	287,990	200,000	+ 6.5 %	200,000	-	200,003	200,005
Current administrative expenditure	1,236,048	1,186,719	1,276,697	1,238,200	+ 4.3 %	1,192,000	- 3.7 %	1,287,204	1,321,504
Postage / Telecommunications	137,751	141,983	177,000	170,000	+ 19.7 %	177,998	+ 4.7 %	186,997	196,001
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
<b>Title 3 Operational expenditure</b>	<b>36,567,733</b>	<b>43,271,883</b>	<b>39,329,067</b>	<b>47,948,632</b>	+ 10.8 %	<b>47,192,061</b>	- 1.6 %	<b>48,437,263</b>	<b>50,403,461</b>
Certification activities	20,980,260	21,600,166	18,107,000	22,736,000	+ 5.3 %	23,806,000	+ 4.7 %	26,671,000	27,629,000
Standardisation activities	81,764	137,000	137,000	162,000	+ 18.2 %	162,000	-	162,000	162,000
Development data base	3,032,826	5,010,925	5,609,017	9,071,768	+ 81.0 %	9,204,999	+ 1.5 %	7,994,999	8,924,999
Communication and publication	407,735	373,587	569,000	419,800	+ 12.4 %	458,001	+ 9.1 %	549,800	508,000
Meeting expenses	587,264	833,217	918,653	1,033,064	+ 24.0 %	1,111,064	+ 7.6 %	1,021,064	1,121,064
Translation and interpretation costs	111,856	115,997	18,000	120,000	+ 3.5 %	120,000	-	120,002	120,000
Rule Making activities	1,670,138	3,772,125	1,865,000	1,841,000	- 51.2 %	1,347,500	- 26.8 %	1,232,000	1,293,500
Mission, entertainment and representation expenses	4,440,449	5,933,112	5,554,396	6,434,200	+ 8.4 %	6,453,697	+ 0.3 %	6,777,597	6,747,097
Technical training	722,526	772,376	1,006,001	973,800	+ 26.1 %	1,033,800	+ 6.2 %	1,033,801	1,033,801
ED and strategic activities	4,532,915	4,723,378	5,545,000	5,157,000	+ 9.2 %	3,495,000	- 32.2 %	2,875,000	2,864,000
<b>Title 4 Special Operation Programmes</b>	<b>41,226,970</b>				-		-		
<b>Title 5 Other expenditures <sup>(2)</sup></b>	<b>63,943,812</b>	<b>55,885,525</b>	<b>59,466,331</b>	<b>44,133,111</b>	- 21.0 %	<b>34,563,156</b>	- 21.7 %	<b>21,144,206</b>	<b>5,579,654</b>
<b>Total expenditure</b>	<b>268,353,626</b>	<b>235,054,400</b>	<b>248,188,562</b>	<b>238,823,400</b>	+ 1.6 %	<b>231,240,475</b>	- 3.2 %	<b>223,594,953</b>	<b>213,392,423</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

(2) Draft Budget 2025, Envisaged 2026 and Envisaged 2027 include the result of offsetting the forecasted deficit in EU Contribution domain via the F&C accumulated surplus, as per Programming and Resources Advisory Group (PAR AG) decision.

## Commitment Appropriations Fees & Charges

Expenditure Fees & Charges (in €)	General revenues								
	Executed 2022	2023 Amended Budget (1)	Budget 2024		VAR 2024/2023	Draft Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Authorised budget	Budget Forecast					
<b>Title 1 Staff Expenditure</b>	<b>73,120,313</b>	<b>79,099,995</b>	<b>85,078,517</b>	<b>85,130,208</b>	+ 7.6 %	<b>87,773,506</b>	+ 3.1 %	<b>90,666,097</b>	<b>92,668,934</b>
Salaries & allowances	58,868,941	63,389,913	68,433,041	67,961,840	+ 7.2 %	70,218,370	+ 3.3 %	72,577,386	74,403,568
- of which establishment plan posts	55,457,988	59,478,153	62,599,967	61,809,165	+ 3.9 %	63,908,370	+ 3.4 %	66,055,468	67,739,074
- of which external personnel	3,410,952	3,911,760	5,833,074	6,152,675	+ 57.3 %	6,310,000	+ 2.6 %	6,521,918	6,664,494
Expenditure relating to Staff recruitment	529,394	1,000,113	1,176,478	1,041,682	+ 4.2 %	886,653	- 14.9 %	942,747	807,209
Employer's pension contributions	10,036,186	10,790,226	11,045,000	11,887,000	+ 10.2 %	12,365,000	+ 4.0 %	12,789,000	13,045,000
Socio-medical infrastructure	117,014	188,068	199,966	219,482	+ 16.7 %	223,366	+ 1.8 %	226,668	230,049
Training	198,150	187,393	299,955	237,826	+ 26.9 %	238,348	+ 0.2 %	238,241	238,215
External Services	150,956	157,935	199,966	203,854	+ 29.1 %	204,300	+ 0.2 %	204,207	204,186
Receptions and events	47,951	103,212	58,028	202,741	+ 96.4 %	203,890	+ 0.6 %	204,090	204,903
Social welfare	3,171,721	3,283,135	3,666,083	3,375,783	+ 2.8 %	3,433,579	+ 1.7 %	3,483,758	3,535,804
<b>Title 2 Infrastructure and operating expenditure</b>	<b>16,178,829</b>	<b>16,882,076</b>	<b>19,328,670</b>	<b>20,433,443</b>	+ 21.0 %	<b>19,116,810</b>	- 6.4 %	<b>19,248,541</b>	<b>19,586,375</b>
Rental of buildings and associated costs	6,291,695	7,248,932	7,150,556	8,195,857	+ 13.1 %	8,549,135	+ 4.3 %	8,810,443	9,115,314
Information and communication technology	8,888,177	8,736,771	11,076,728	11,267,916	+ 29.0 %	9,630,245	- 14.5 %	9,422,530	9,426,771
Movable property and associated costs	212,667	123,943	187,797	132,779	+ 7.1 %	133,090	+ 0.2 %	133,031	133,017
Current administrative expenditure	696,200	678,604	798,171	724,017	+ 6.7 %	685,892	- 5.3 %	758,156	780,919
Postage / Telecommunications	90,090	93,826	115,418	112,874	+ 20.3 %	118,448	+ 4.9 %	124,381	130,354
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
<b>Title 3 Operational expenditure</b>	<b>31,496,699</b>	<b>35,263,652</b>	<b>31,373,214</b>	<b>40,272,709</b>	+ 14.2 %	<b>40,722,807</b>	+ 1.1 %	<b>41,741,137</b>	<b>43,223,092</b>
Certification activities	20,980,260	21,600,166	18,107,000	22,736,000	+ 5.3 %	23,806,000	+ 4.7 %	26,671,000	27,629,000
Standardisation activities	-	3,197	-	-	- 100.0 %	-	-	-	-
Development data base	1,852,709	2,428,121	2,280,492	5,342,527	+ 120.0 %	6,127,437	+ 14.7 %	5,173,759	5,768,013
Communication and publication	283,387	265,846	419,064	324,413	+ 22.0 %	354,206	+ 9.2 %	423,453	390,885
Meeting expenses	347,942	643,321	453,597	774,364	+ 20.4 %	848,910	+ 9.6 %	765,389	855,274
Translation and interpretation costs	77,230	82,202	14,048	92,734	+ 12.8 %	92,804	+ 0.1 %	92,424	92,336
Rule Making activities	264,456	1,142,929	324,056	285,929	- 75.0 %	363,486	+ 27.1 %	376,601	317,787
Mission, entertainment and representation expenses	3,573,963	4,949,268	4,236,542	5,268,702	+ 6.5 %	5,267,272	- 0.0 %	5,486,061	5,518,402
Technical training	428,315	522,200	678,415	788,532	+ 51.0 %	827,692	+ 5.0 %	827,450	827,395
ED and strategic activities	3,688,437	3,626,402	4,860,000	4,659,508	+ 28.5 %	3,035,000	- 34.9 %	1,925,000	1,824,000
<b>Title 4 Special Operation Programmes</b>	<b>41,226,970</b>				-		-		
<b>Title 5 Other expenditures <sup>(2)</sup></b>	<b>63,943,812</b>	<b>55,885,525</b>	<b>59,466,331</b>	<b>44,133,111</b>	- 21.0 %	<b>34,563,156</b>	- 21.7 %	<b>21,144,206</b>	<b>5,579,654</b>
<b>Total expenditure</b>	<b>225,966,623</b>	<b>187,131,248</b>	<b>195,246,732</b>	<b>189,969,471</b>	+ 1.5 %	<b>182,176,279</b>	- 4.1 %	<b>172,799,981</b>	<b>161,058,055</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

(2) Draft Budget 2025, Envisaged 2026 and Envisaged 2027 include the result of offsetting the forecasted deficit in EU Contribution domain via the F&C accumulated surplus, as per Programming and Resources Advisory Group (PAR AG) decision.

## Commitment Appropriations EU Contribution

Expenditure - EU Contribution (in €)	General revenues								
	Executed 2022	2023 Amended Budget (1)	Budget 2024		VAR 2024/2023	Draft Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Authorised budget	Budget Forecast					
<b>Title 1 Staff Expenditure</b>	<b>28,268,558</b>	<b>31,095,520</b>	<b>34,648,275</b>	<b>30,677,765</b>	- 1.3 %	<b>32,834,314</b>	+ 7.0 %	<b>34,370,847</b>	<b>35,241,841</b>
Salaries & allowances	25,998,452	28,766,533	31,856,756	28,225,132	- 1.9 %	30,441,454	+ 7.9 %	31,922,579	32,830,220
- of which establishment plan posts	22,434,281	24,966,618	28,938,814	25,353,808	+ 1.6 %	27,517,456	+ 8.5 %	28,895,501	29,735,716
- of which external personnel	3,564,171	3,799,915	2,917,942	2,871,324	- 24.4 %	2,923,998	+ 1.8 %	3,027,078	3,094,504
Expenditure relating to Staff recruitment	393,867	465,144	588,517	491,318	+ 5.6 %	415,342	- 15.5 %	442,238	378,783
Employer's pension contributions	-	-	-	-	-	-	-	-	-
Socio-medical infrastructure	62,066	96,541	100,035	103,518	+ 7.2 %	104,637	+ 1.1 %	106,331	107,950
Training	105,803	96,707	150,045	112,174	+ 16.0 %	111,650	- 0.5 %	111,757	111,782
External Services	81,360	80,982	100,035	96,147	+ 18.7 %	95,701	- 0.5 %	95,792	95,814
Receptions and events	25,529	53,748	18,973	57,259	+ 6.5 %	57,109	- 0.3 %	57,909	58,096
Social welfare	1,601,481	1,535,865	1,833,914	1,592,217	+ 3.7 %	1,608,421	+ 1.0 %	1,634,241	1,659,196
<b>Title 2 Infrastructure and operating expenditure</b>	<b>9,047,411</b>	<b>8,819,401</b>	<b>10,337,702</b>	<b>10,500,241</b>	+ 19.1 %	<b>9,760,628</b>	- 7.0 %	<b>9,727,999</b>	<b>9,912,158</b>
Rental of buildings and associated costs	3,629,332	3,724,032	3,793,027	4,158,143	+ 11.7 %	4,286,562	+ 3.1 %	4,325,826	4,491,782
Information and communication technology	4,718,623	4,475,301	5,904,374	5,703,568	+ 27.4 %	4,841,498	- 15.1 %	4,743,537	4,747,156
Movable property and associated costs	111,947	63,796	100,193	67,221	+ 5.4 %	66,910	- 0.5 %	66,972	66,988
Current administrative expenditure	539,848	508,115	478,526	514,183	+ 1.2 %	506,108	- 1.6 %	529,048	540,585
Postage / Telecommunications	47,661	48,157	61,582	57,126	+ 18.6 %	59,550	+ 4.2 %	62,616	65,647
Meeting expenses Title 2	-	-	-	-	-	-	-	-	-
Running costs in connection with operational activities	-	-	-	-	-	-	-	-	-
Information and publishing	-	-	-	-	-	-	-	-	-
Studies	-	-	-	-	-	-	-	-	-
<b>Title 3 Operational expenditure</b>	<b>5,071,034</b>	<b>8,008,231</b>	<b>7,955,853</b>	<b>7,675,923</b>	- 4.1 %	<b>6,469,254</b>	- 15.7 %	<b>6,696,126</b>	<b>7,180,369</b>
Certification activities	-	-	-	-	-	-	-	-	-
Standardisation activities	81,764	133,803	137,000	162,000	+ 21.1 %	162,000	-	162,000	162,000
Development data base	1,180,117	2,582,804	3,328,525	3,729,241	+ 44.4 %	3,077,562	- 17.5 %	2,821,240	3,156,986
Communication and publication	124,348	107,741	149,936	95,387	- 11.5 %	103,795	+ 8.8 %	126,347	117,115
Meeting expenses	239,322	189,896	465,056	258,700	+ 36.2 %	262,154	+ 1.3 %	255,675	265,790
Translation and interpretation costs	34,626	33,795	3,952	27,266	- 19.3 %	27,196	- 0.3 %	27,578	27,664
Rule Making activities	1,405,682	2,629,196	1,540,944	1,555,071	- 40.9 %	984,014	- 36.7 %	855,399	975,713
Mission, entertainment and representation expenses	866,486	983,844	1,317,854	1,165,498	+ 18.5 %	1,186,425	+ 1.8 %	1,291,536	1,228,695
Technical training	294,211	250,176	327,586	185,268	- 25.9 %	206,108	+ 11.2 %	206,351	206,406
ED and strategic activities	844,478	1,096,976	685,000	497,492	- 54.6 %	460,000	- 7.5 %	950,000	1,040,000
<b>Title 4 Special Operation Programmes</b>					-		-		
<b>Title 5 Other expenditures</b>					-		-		
<b>Total expenditure</b>	<b>42,387,003</b>	<b>47,923,152</b>	<b>52,941,830</b>	<b>48,853,929</b>	+ 1.9 %	<b>49,064,196</b>	+ 0.4 %	<b>50,794,972</b>	<b>52,334,368</b>

(1) Reflects status as per Budget Monitoring Exercise BME3 performed in Q3 2023, which includes the First Amending Budget for the financial year 2023. The 2023 provisional executed will be updated in Jan 2024.

## Section 3 - Budget outturn and cancellation of appropriations 2020 – 2023

### Budget Outturn

Budget outturn	2019	2020	2021	2022	2023 (1)
Reserve from the previous years' surplus (+)	52,194,236	51,502,717	60,898,105	72,124,612	
Revenue actually received (+)	171,554,445	173,290,444	167,502,987	174,428,718	
Payments made (-)	- 153,642,581	- 147,332,103	- 142,539,463	- 158,922,303	
Carryover of appropriations (-)	- 98,440,633	- 112,472,322	- 130,388,776	- 134,755,438	
Cancellation of appropriations carried over (+)	414,361	604,267	133,742	366,663	
Adjust. for carryover of assigned revenue appropriation from previous year (+)	28,098,956	37,632,144	44,734,568	47,033,236	
Exchange rate differences (+/-)	- 38,954	- 17,271	- 22,989	- 34,808	
Adjustment for negative balance from previous year (-) <sup>(2)</sup>	- 139,830	- 855,256	- 318,175	- 240,680	
<b>TOTAL</b>	-	<b>2,352,620</b>	-	-	-

(1) To be updated with provisional budget execution in January 2024.

(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 2022, 3,883,667 € have been cancelled on C1 appropriations resulting in a budget implementation rate of 97.1%.

Justification/Explanation	Title	Type of expense	Cancelled Appropriation
Amounts remaining on various Title 1 budget lines, the majority relates to salaries.	1	Staff	335,714
Small amounts remaining on various administrative budget lines, the majority relates to buildings and legal costs.	2	Administrative expenses	1,240,191
Amounts remaining on various operational budget lines, the majority relates to missions and international cooperation costs.	3	Operational expenses	2,307,762
		<b>TOTAL</b>	<b>3,883,667</b>

### Cancellation of Payment Appropriations Carried Over:

In 2022, 366,663 € of appropriations carried over from previous year (C8 2022) have been cancelled which represent a C8 cancellation rate of 2,8%.

## IV. Human Resources Quantitative



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

#### A. Statutory staff and SNE

Staff	2023 - Agency Execution			2024	2025	2026	2027
ESTABLISHMENT PLAN POSTS	Authorised Budget	Agency executed for 31/12/2023 <sup>(1)</sup>	Occupancy rate %	Budget	Draft Budget Request <sup>(2)</sup>	Envisaged staff <sup>(2)</sup>	Envisaged staff <sup>(2)</sup>
Administrators (AD)	580	565	97%	582	583	583	583
Assistants (AST)	100	96	96%	99	100	100	100
Assistants/Secretaries (AST/SC)	2	0	0%	2	2	2	2
<b>TOTAL ESTABLISHMENT PLAN POSTS</b>	<b>682</b>	<b>661</b>	<b>97%</b>	<b>683</b>	<b>685</b>	<b>685</b>	<b>685</b>
EXTERNAL STAFF	Headcount	Agency executed for 31/12/2023 <sup>(1)</sup>	Execution Rate %	Envisaged	Envisaged	Envisaged	Envisaged
Contract Agents (CA)	106	92	87%	106	106	106	106
Seconded National Experts (SNE)	24	25	104%	24	24	24	24
<b>TOTAL STAFF</b>	<b>812</b>	<b>778</b>	<b>96%</b>	<b>813</b>	<b>815</b>	<b>815</b>	<b>815</b>

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

(2) Staffing Plan Forecast (Agency Request).

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

The agency does not have staff or posts with exclusive dedication to this activity of Grants, Contribution or SLA. Instead, the activity is organised through projects to which experts and EASA staff participate so their hours are recorded and planned accordingly. These hours are then transformed in Full time Equivalent resulting in the below figures for the period 2024 – 2027:

Human Resources	2024	2025	2026	2027
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Full Time Equivalent (hours/1600h)	25	21	21	21
<b>TOTAL</b>	<b>25</b>	<b>21</b>	<b>21</b>	<b>21</b>

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<sup>(1)</sup>

	Actually in place as of 2023
Security	2 security guards 24h/7 days a week
IT	54.75 FTE (for development and operations)
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)	4.2 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. Same approach has been followed at the Agency.

### Interim workers

Total FTE	2020	2021	2022	2023 <sup>(1)</sup>
Number	7.97	4.2	4.8	8.5

- (1) Reflects the 2023 EASA internal forecast on 01/10/2023.

## Section 2 – Multi-annual staff policy plan Year 2023, 2024, 2025, 2026 and 2027

Total EASA  Function group and grade	2023		2024	2025	2026	2027
	Authorised under the EU Budget	Agency executed for 31/12/2023 <sup>(1)</sup>	Authorised under the EU Budget	Request of the Agency	Envisaged staff <sup>(2)</sup>	Envisaged staff <sup>(2)</sup>
	Temp. posts	Temp. posts	Temp. posts	Temp. posts	Temp. posts	Temp. posts
AD 16	0	0	0	0	0	0
AD 15	1	0	1	1	1	1
AD 14	25	2	4	4	4	4
AD 13	33	4	6	6	6	8
AD 12	66	23	30	32	31	31
AD 11	88	63	73	72	72	72
AD 10	110	100	93	93	93	103
AD 9	120	130	134	133	133	133
AD 8	78	81	108	98	96	93
AD 7	32	55	45	56	60	57
AD 6	13	42	46	55	54	51
AD 5	14	65	42	33	33	30
<b>AD TOTAL</b>	<b>580</b>	<b>565</b>	<b>582</b>	<b>583</b>	<b>583</b>	<b>583</b>
AST 11	0	0	0	0	0	0
AST 10	0	0	0	0	0	0
AST 9	1	0	0	1	1	1
AST 8	4	0	3	4	4	4
AST 7	11	13	12	13	15	15
AST 6	27	31	32	33	35	35
AST 5	28	29	35	33	31	31
AST 4	15	16	10	10	10	10
AST 3	12	6	6	6	4	4
AST 2	2	1	1	0	0	0
AST 1	0	0	0	0	0	0
<b>AST TOTAL</b>	<b>100</b>	<b>96</b>	<b>99</b>	<b>100</b>	<b>100</b>	<b>100</b>
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
<b>AST/SC TOTAL</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL (Temporary Agents)</b>	<b>682</b>	<b>661</b>	<b>683</b>	<b>685</b>	<b>685</b>	<b>685</b>

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

(2) Establishment Plan Forecast (Agency Request).

**External personnel***Contract Agents*

Contract agents	2023		2024	2025	2026	2027
	Authorised under the EU Budget	Agency executed for 31/12/2023 <sup>(1)</sup>	Authorised under the EU Budget	Request of the Agency <sup>(2)</sup>	Envisaged staff	Envisaged staff
Function Group IV	36	36	36	36	36	36
Function Group III	68	56	68	68	68	68
Function Group II	2	0	2	2	2	2
Function Group I	0	0	0	0	0	0
<b>TOTAL (Contract Agents)</b>	<b>106</b>	<b>92</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

(2) Staffing Plan Forecast (Agency Request).

*Seconded National Experts*

Seconded National Experts	2023		2024	2025	2026	2027
	Authorised under the EU Budget	Agency executed for 31/12/2023 <sup>(1)(3)</sup>	Authorised under the EU Budget	Request of the Agency <sup>(2)</sup>	Envisaged staff <sup>(2)</sup>	Envisaged staff <sup>(2)</sup>
SNE	24	25	24	24	24	24
<b>TOTAL (SNE)</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

(2) Staffing 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 2024 following retirement/mobility or new requested posts<sup>(1)</sup>

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)	
Environmental Control Systems (ECS) Expert / Thermal management		1		AD7-AD8	
PCM VTOL	1			AD5-AD7	
Propulsion New Technologies		1		AD5-AD7	
Legal Adviser	1	1		AD5-AD7	
Procurement Officer	1			AD5-AD7	
Airworthiness Expert	1			AD5-AD7	
HR Officer (Policy)	1			AD5-AD7	
Sustainability Aviation Officer		1		AD5-AD7	
Impact Assessment Officer	1			AD5-AD7	
Artificial Intelligence Expert		1		AD5-AD7	
Human Factors Expert	1			AD5-AD7	
Hydromechanical Expert - Flight Control Systems		1		AD5-AD7	
Connectivity Expert		1		AD5-AD7	
FSTD Expert	1			AD5-AD7	
ECQB Expert	1			AD5-AD7	
Safety Investigation Officer	1			AD5-AD7	

(1) Reflects the EASA internal forecast on 01/10/2023.



## V. Human Resources Qualitative

### 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						Actual average over 5 years	Avg. over 5 years (According to dec. C(2015)9563)
	Year 2018	Year 2019	Year 2020 <sup>(1)</sup>	Year 2021	Year 2022	Year 2023 <sup>(2)</sup>		
AD05	3.6	3.0	-	2.5	4.8	3.2	3.4	2.8
AD06	4.3	3.6	-	4.3	3.7	3.9	3.9	2.8
AD07	4.3	3.9	-	4.7	4.2	4.6	4.3	2.8
AD08	3.8	4.2	-	4.8	4.9	5.6	4.9	3
AD09	5.7	5.5	-	5.6	6.2	5.8	5.8	4
AD10	4.0	7.6	-	8.3	6.5	6.5	7.2	4
AD11	5.0	-	-	-	8.5	8.2	8.3	4
AD12	-	-	-	-	10.9	-	10.9	6.7
AD13	-	-	-	-	-	-	-	6.7
AST1	4.8	-	-	-	-	-	-	3
AST2	5.3	6.1	-	3.5	4.3	-	4.6	3
AST3	5.1	3.9	-	3.8	5.0	4.6	4.3	3
AST4	4.3	4.0	-	4.6	4.1	4.3	4.2	3
AST5	3.5	4.2	-	5.6	4.0	4.7	4.6	4
AST6	6.0	5.0	-	7.5	4.7	5.0	5.5	4
AST7	-	4.0	-	-	-	-	4.0	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 EASA staff were reclassified in 2020.

(2) 2023 reflects provisional results as of 01/10/2023.

Table 2 – Reclassification of Contract Staff<sup>(1)</sup>

Function Group	Grade	Staff in activity at 31.12.2022	How many staff members were reclassified in Year 2023 <sup>(1)</sup>	Average number of years in grade of reclassified staff members (in 2023)	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	14	3	4.3	Between 5 and 7 years
	15	5	1	6.0	Between 4 and 6 years
	14	9	4	5.3	Between 3 and 5 years
	13	8	-	-	Between 3 and 5 years
CA III	11	19	2	4.0	Between 6 and 10 years
	10	21	5	4.4	Between 5 and 7 years
	9	11	2	3.2	Between 4 and 6 years
	8	-	-	-	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) 2023 reflects provisional results as of 01/10/2023.

## C. Gender Representation

**Table 1 – Data on 31/12/2023 Statutory Staff (only officials, TA and CA)<sup>(1)</sup>**

Agency executed for 31/12/2023		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level			108	16%	16	17%	124	16%
	Assistant level (AST & AST/SC)			75	11%	37	40%	112	15%
	Total			183	28%	53	58%	236	31%
Male	Administrator level			457	69%	21	23%	478	63%
	Assistant level (AST & AST/SC)			21	3%	18	20%	39	5%
	Total			478	72%	39	42%	517	69%
Grand Total				661	100%	92	100%	753	100%

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

**Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior Management<sup>(1)</sup>**

	2018		2023	
	Number	%	Number	%
Female Managers	2	10%	7	30%
Male Managers	19	90%	16	70%

(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. In the context of EUAN Diversity & Inclusion Awards 2022, the Agency won a Certificate of Excellence for Awareness Campaigns in Diversity and Inclusion.
- 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**” with the nomination of a Diversity & Inclusion Ambassador in 2022, who together with a small supporting team organises awareness campaigns and international communications within the Agency promoting not only gender balance, but also recalling the principles of respect and non-discrimination based on sexual identity, ethnicity, nationality, age and neurodiversity, in accordance with a detailed Working Programme published in the intranet of the Agency and accessible to all staff members. In the same line of awareness campaigns and promotion of a sense of belonging and of community, a mission statement for Diversity & Inclusion was also published and is available in the intranet to all staff members. At the same time, the induction training for newcomers included for the first time in 2023 a specific module on Diversity & Inclusion, as a tool to better facilitate the integration of newcomers.

- **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 18% in 2018 to 26% in 2023.
  - As of October 2023, out of the 5 Directors in the Agency (including the Executive Director), 3 are female.

## D. Geographical Balance

**Table 1 - Data on 31/12/2023 - statutory staff only (officials, AT and AC)**

Nationality	Administrator Level (AD + CA FGIV) <sup>(1)</sup>		Assistant Level (AST/SC + CA FGIII) <sup>(1)</sup>		TOTAL <sup>(1)</sup>	
	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	0.7%	7	0.9%
Belgium	26	4.3%	8	5.3%	34	4.5%
Bulgaria	9	1.5%	2	1.3%	11	1.5%
Croatia	5	0.8%	1	0.7%	6	0.8%
Cyprus	3	0.5%	0	0.0%	3	0.4%
Czech Republic	6	1.0%	1	0.7%	7	0.9%
Denmark	4	0.7%	1	0.7%	5	0.7%
Estonia	3	0.5%	0	0.0%	3	0.4%
Finland	11	1.8%	2	1.3%	13	1.7%
France	114	18.9%	15	9.9%	129	17.1%
Germany	104	17.3%	55	36.4%	159	21.1%
Greece	14	2.3%	14	9.3%	28	3.7%
Hungary	5	0.8%	4	2.6%	9	1.2%
Iceland	2	0.3%	0	0.0%	2	0.3%
Ireland	14	2.3%	2	1.3%	16	2.1%
Italy	104	17.3%	13	8.6%	117	15.5%
Latvia	7	1.2%	2	1.3%	9	1.2%
Lithuania	4	0.7%	1	0.7%	5	0.7%
Malta	2	0.3%	0	0.0%	2	0.3%
Netherlands	17	2.8%	3	2.0%	20	2.7%
Norway	1	0.2%	0	0.0%	1	0.1%
Poland	12	2.0%	7	4.6%	19	2.5%
Portugal	16	2.7%	1	0.7%	17	2.3%
Romania	29	4.8%	9	6.0%	38	5.0%
Serbia	0	0.0%	0	0.0%	0	0.0%
Slovakia	4	0.7%	2	1.3%	6	0.8%
Slovenia	5	0.8%	0	0.0%	5	0.7%
Spain	69	11.5%	5	3.3%	74	9.8%
Sweden	4	0.7%	1	0.7%	5	0.7%
United Kingdom	2	0.3%	1	0.7%	3	0.4%
<b>TOTAL</b>	<b>602</b>	<b>100%</b>	<b>151</b>	<b>100%</b>	<b>753</b>	<b>100%</b>

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

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

Most represented nationality	2019		2020		2021		2022		2023 <sup>(1)</sup>	
	Number	%	Number	%	Number	%	Number	%	Number	%
Germany	180	25.2%	169	22.8%	166	23.3%	163	22.2%	159	21.1%

(1) Reflects the 2023 EASA internal forecast on 01/10/2023.

**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. Videoconference equipment available for staff encourages holding meetings online wherever possible to reduce number of missions.
 
- 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. A new Event Management Policy developed in 2023 encourages hybrid and virtual meetings thanks to the installation of new technologies in all meeting rooms and conference rooms.
 

## VII. Building Policy



#	Building Name and Type	Location	SURFACE AREA (m <sup>2</sup> )		RENTAL CONTRACT						Grant or Support
			Office Space	Non-Office	Total	RENT (€/year) <sup>1</sup>	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 <sup>2</sup>	10 m <sup>2</sup> archive space + 6 indoor parking spaces	550,66 + 6 indoor parking spaces	154,569 <sup>3</sup>	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	7,762,910 <sup>4</sup>	01.07.2016-30.06.2036	Lease Agreement	N		
<b>TOTAL</b>			22,618 m <sup>2</sup>	891 m <sup>2</sup> + 6 Parking Spaces	23,509 m <sup>2</sup> + 6 Parking Spaces	7,917,479					

<sup>1</sup>Costs based on 2023 actuals.

<sup>2</sup> 540.66 m<sup>2</sup> is the office space on the 1<sup>st</sup> floor of the building.

<sup>3</sup> service charges, insurances, taxes are not included.

<sup>4</sup> rent indexation applicable every 2 years, next indexation as of 01/01/2025.

## 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 2023-2024, the following contribution ceilings have been implemented:</p> <ul style="list-style-type: none"> <li>- staff who entered into service before 15.10.2012: full participation of EASA to the payment of the eligible school fees;</li> <li>- 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 15.697,89€ per child per school year for children attending primary school and up to 20.665,61€ for secondary school;</li> <li>- 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 12.531,12€ per child per school year.</li> </ul>	
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.

On 12 September 2023 the European Commission published the report [on the evaluation of the European Union Aviation Safety Agency and Regulation \(EU\) 2018/1139 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency](#). The evaluation assessed the Regulation's effectiveness in reaching its objectives, efficiency, relevance in responding to the stakeholder needs, coherence with other EU legislation and policy actions, and its overall EU added value. The evaluation also reviewed EASA's performance in relation to its objectives, mandate, and tasks.

Overall, the findings are overwhelmingly positive: EASA has been very successful in delivering on its tasks and Regulation (EU) 2018/1139 continues to provide a sound legal framework for the Agency's operations. EASA has succeeded in its core tasks of rulemaking, certification and standardisation. There are clear benefits to having an integrated European aviation safety system in place.

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



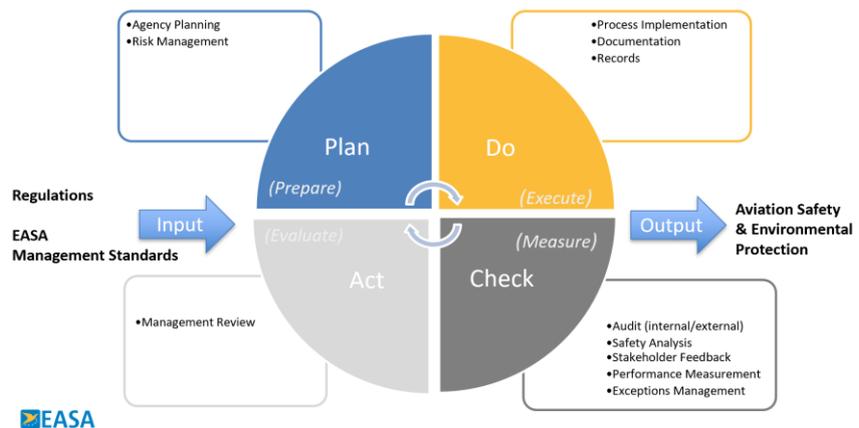
EASA is organised into 5 main directorates as per the organisational chart in Annex I and structured around the following key activities/areas of operation (as outlined in Section III - Annual Work Programme) designed to ensure the successful delivery of EASA’s mandate and strategy and against which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

CORE & OPERATIONAL		Certification & Approvals	2.1. 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 <sup>[1]</sup> 2.11. Transversal & Enabling Activities <sup>[2]</sup>			
			STRATEGY		Strategic Initiatives	3. Strategic Initiatives & Programmes

<sup>[1]</sup>Legal, Procurement, Internal Audit, Quality, Planning, Strategy, Communications  
<sup>[2]</sup>HR, IT, Finance, Corporate Services

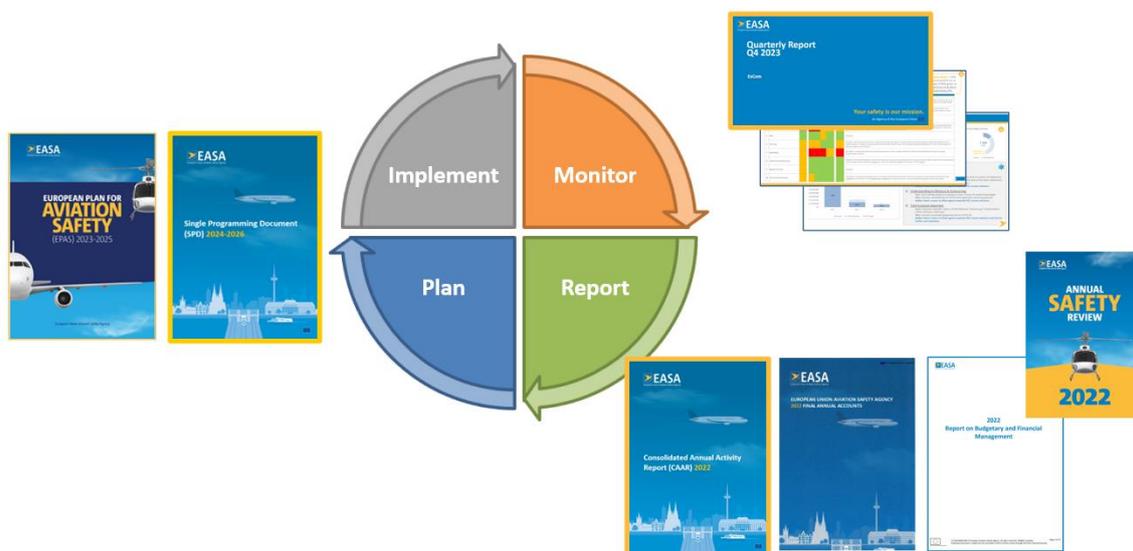
## EASA’s Integrated Management System

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 Policy

The Agency has developed its own Anti-Fraud policy 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 policy 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 senior management the Agency's Anti-Fraud policy 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.

The Agency's Anti-Fraud Policy 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 policy 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 (via Grant, Contribution or Service-Level-Agreements), often handled as “earmarked funds”. The projects cover the fields of international technical cooperation, safety intelligence, research, environmental protection, as well as collaboration with other institutions such as SESAR.

To implement such projects the Agency uses a comprehensive framework to optimise 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 and other bodies, including the dedicated EASA resources (both operational and support) for their completion.

### Summary

Agreements (by kind)	Total Amount <sup>[1]</sup>	Nr of Agreements	Commitments € <sup>[2]</sup>		FTE = CA & TA <sup>[3]</sup>	
			2024	2025	2024	2025
<b>a. Grant Agreements</b>	€ 2,427,300	2	€370,517	€238,815	0.5	0.2
<b>b. Contribution Agreements</b>	€ 79,072,950	21	€21,939,883	€9,728,689	21.0	18.0
<b>c. Delegation Agreements</b>	€ 5,000,000	1	€1,039,750	€30,000	1.2	0.3
<b>d. Collaboration Agreements</b>	€ 450,000	1	€198,125	€188,125	0.9	0.8
<b>e. Service Level Agreements</b>	€ 200,000	1	€330,000	€343,000	1.6	1.6
<b>Total</b>	<b>€ 87,150,250</b>	<b>26</b>	<b>€23,878,275</b>	<b>€10,528,629</b>	<b>25.1</b>	<b>20.9</b>

<sup>[1]</sup> Maximum agreement value over total duration of the agreement

<sup>[2]</sup> Represents the total planned commitments amount (RO)

<sup>[3]</sup> FTE represents the planned number of hours charged to the projects/1600

## Project Details per Agreement Type

Project Title	Actual or Expected Date of signature	Total Amount <sup>[1]</sup>	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € <sup>[2]</sup> and FTE <sup>[3]</sup>	2024	2025	2026	2027
<b>a. Grant Agreements</b>										
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: - Familiarisation training to the community regulation - Inspector training (PEL, OPS, AIR and AGA)	€	132K€			
						FTE	0.3			
ALBATROS	01/11/2023	.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.	€	239K€	239K€	238K€	
						FTE	0.2	0.2	0.2	
<b>a. Total Grant Agreements</b>		<b>2.4M€</b>			<b>2</b>	<b>a. Total €</b>	<b>371K€</b>	<b>239K€</b>	<b>238K€</b>	<b>0K€</b>
						<b>a. Total FTE</b>	<b>0.5</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>

Project Title	Actual or Expected Date of signature	Total Amount <sup>[1]</sup>	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € <sup>[2]</sup> and FTE <sup>[3]</sup>	2024	2025	2026	2027
---------------	--------------------------------------	-----------------------------	----------	-------------------------------	-------------------	---	------	------	------	------

b. Contribution Agreements										
<b>EUROMED 2: EuroMed Transport Aviation Project (ETAP)</b>	20/12/2019	3.0M€	69 months	DG NEAR	In line with the European Neighbourhood Policy (ENP) and the Aviation Strategy for Europe, this project will develop and support the Euro Mediterranean Southern neighbourhood countries, by strengthening institutional links, promoting regulatory harmonisation, addressing capacity limitations and supporting environmental protection and climate change action. It will promote harmonised policy, standards and best practice in order to support the development of a wider Common Aviation Area (CAA).	€	905K€	905K€		
						FTE	0.9	0.9		
<b>PAGIRN: Support Programme for the Management of Regional and National Infrastructures</b>	20/04/2022	1.7M€	36 months	Ministry of Economy, Plan, Development and International Cooperation, Chad	Capacity building of the state and regional safety oversight systems	€	555K€	289K€		
						FTE	0.6	0.4		
<b>ARMENIA</b>	11/11/2021	1.0M€	24 months	EU Delegation to Armenia	Overall objective support the CAC in strengthening certification and oversight capacity in the domains of operations and continuing airworthiness in Armenia	€	23K€			
						FTE	0.1			
<b>EU-North Asia Aviation Partnership</b>	30/03/2021	7.0M€	36 months	FPI	Enhancing the partnership between the EU and North Asian countries in the domain of civil aviation	€	1,456K€	19K€		
						FTE	2.3	0.0		
<b>EU-South Asia APP II</b>	14/06/2021	5.5M€	36 months	FPI	Enhancing the partnership between the EU and South Asian countries in the domain of civil aviation	€	210K€	112K€		
						FTE	1.9	0.9		

<b>EASA-SAAU Airworthiness Convergence (Ukraine II)</b>	13/07/2023	1.1M€	36 months	EU-DEL Ukraine	Further support the implementation of the joint arrangement on convergence of certification systems in aviation	€	559K€	100K€	79K€	
						FTE	0.6	0.6	0.5	
<b>EU-LAC APP II</b>	21/12/2021	4.0M€	41 months	FPI	Enhancing the partnership between the EU and Latin American & Caribbean countries in the domain of civil aviation	€	1,518K€	746K€		
						FTE	2.2	1.1		
<b>SAATM (Single African Air Transport Market)</b>	21/07/2021	5.0M€	49 months	DG INTPA	Support the implementation of the Single African Air Transport Market 1. Assist AFCAC as SAATM implementing agency 2. Assist African States committed to SAATM 3. Help other African States to commit to SAATM	€	1,939K€	1,939K€		
						FTE	1.6	1.6		
<b>Eastern Partnership (EaP/TRACECA IV)</b>	22/12/2022	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 harmonisation with the relevant EU aviation acquis, including environmental protection.	€	795K€	795K€	795K€	
						FTE	1.9	1.9	1.9	
<b>EU-CORSIA AFRICA CARRIBEAN - CORSIA Africa &amp; the Caribbean: Capacity building for CO2 mitigation from international aviation in Africa and the Caribbean</b>	19/12/2019	5.0M€	69 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.	€	245K€	47K€		
						FTE	1.0	0.1		
<b>2nd Technical assistance to the Commission with respect to SESAR</b>	planned 2023	1.0M€	32 months	DG MOVE	Technical assistance to the Commission with respect to SESAR	€	370K€	306K€	73K€	
						FTE	1.7	1.7	0.4	

<b>Pilot Project SAF</b>	15/09/2022	2.0M€	36 months	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.	€	594K€	578K€	14K€	
						FTE	0.6	0.6		
<b>EC-EASA Contribution Agreement Research MOVE/B3/SUB/2020-243/\$12.826742</b>	19/03/2020	13.0M€	84 months	DG MOVE	The purpose of this Agreement is to 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".	€	105K€	49K€		
						FTE	0.0	0.0		
<b>Horizon Europe 2nd Contribution Agreement Research</b>	25/02/2022	14.2M€	84 months	DG MOVE	Implementation of the Entrusted Tasks identified under the European Framework for Research and Innovation	€	506K€	104K€		
						FTE	0.0	0.0		
<b>COM-EASA 3rd contribution agreement - Environmental sustainability research action</b>	01/11/2023	8.5M€	48-60 months	DG MOVE	Implementation of the Entrusted Tasks identified under the European Framework for Research and Innovation	€	8,096K€	189K€	184K€	32K€
						FTE	0.0	0.0	0.0	0.0
<b>IAM_Hub</b>	14/11/2022	1.6M€	24 months	DG MOVE	Comprehensive digital handbook for building local Innovative Air Mobility (IAM) ecosystem in Europe - IAM Hub.	€	81K€			

						FTE	0.0			
EU Fuel Standards	Planned 2023	1M€	planned 24 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.	€	619K€	102K€		
						FTE	0.6	0.4		
EU-ASEAN sustainable connectivity project	planned 2023	7M€	48 months	DG INTPA	To enhance transport connectivity and technical cooperation between the EU and ASEAN as well as within ASEAN, with a focus on safety, digital solutions where relevant, and on social and environmental sustainability.	€	1,634K€	1,634K€	1,634K€	1,634K€
						FTE	2.4	2.4	2.4	2.4
EU support on transposition and implementation of the EU aviation acquis (EASA IPA6)	planned	.840M€	TBD	DG NEAR	The overall objective of the action is to support convergence and the sustainable development of national aviation systems. The specific objectives of the action are: 1. to support regulatory convergence, and 2. to facilitate authority capacity increase	€	270K€	300K€	250K€	6K€
						FTE	0.6	0.6	0.6	0.0

EU Air Safety List (ASL)	planned	.200M€	24 months	DG MOVE	The purpose of this Contribution Agreement is to organise and implement the support for the European Commission in providing expertise and technical assistance to the safety oversight authorities of states affected by, or potentially affected by, the ASL.	€	190K€	3K€		
						FTE	0.3	0.0		
Expected future projects	Planned 2024+	Various	Various	Various	Expected future projects to be signed in 2024-2027 period covering international cooperation technical assistance/strategic programmes environment/research and innovation needs - new and continued projects.	€	1,269K€	1,513K€	2,879K€	2,979K€
						FTE	1.6	4.7	13.9	17.9
b. Total Contribution Agreements		79.1M€			21	b. Total €	21,940K€	9,729K€	5,907K€	4,651K€
						b. Total FTE	21.0	18.0	19.8	20.3

Project Title	Actual or Expected Date of signature	Total Amount <sup>[1]</sup>	Duration	Counterpart (Project Sponsor)	Short description	Values / Amounts	2024	2025	2026	2027
<b>c. Delegation Agreements</b>										
EU-Africa Safety in Aviation (EU-ASA)	17/12/2018	5M€	72 months	DG INTPA	The overall objective is to improve aviation safety in Africa.	€	1,040K€	30K€		
						FTE	1.2	0.3		
c. Total Delegation Agreements		5.0M€			1	c. Total €	1,040K€	30K€	0K€	0K€
						c. Total FTE	1.2	0.3	0.0	0.0

Project Title	Actual or Expected Date of signature	Total Amount <sup>[1]</sup>	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € <sup>[2]</sup> and FTE <sup>[3]</sup>	2024	2025	2026	2027
<b>d. Collaboration Agreements</b>										
Collaboration agreements and SLAs Research / on-going and planned (also Clean Aviation Programme)	Various	.450M€	Various	Various	Research projects in different domains	€	198K€	188K€	191K€	164K€
						FTE	0.9	0.8	0.8	0.7
d. Total Collaboration Agreements		.5M€			1	d. Total €	198K€	188K€	191K€	164K€
						d. Total FTE	0.9	0.8	0.8	0.7

Project Title	Actual or Expected Date of signature	Total Amount <sup>[1]</sup>	Duration	Counterpart (Project Sponsor)	Short description	Values: Commitments € <sup>[2]</sup> and FTE <sup>[3]</sup>	2024	2025	2026	2027
<b>e. Service Level Agreements (SLAs)</b>										
SERVICE LEVEL AGREEMENT between SESAR JU and EASA	26/03/2021	.2M€	12 months, recurring	SESAR 3JU	Technical services provided to SESAR 3JU	€	330K€	343K€	357K€	370K€
						FTE	1.6	1.6	1.7	1.8
e. Total SLAs		.2M€			1	e. Total €	330K€	343K€	357K€	370K€
						e. Total FTE	1.6	1.6	1.7	1.8

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



One of the EU priorities is to be a strong global actor in civil aviation. 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 the European Commission, ensuring safe air travel for EU citizens in Europe and worldwide. To this end, EASA supports the implementation of the EU's external aviation policy by promoting European safety standards in different countries and regions of the world. In addition, EASA promotes the interests of the European industry in different parts of the world. 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 European legislator mandated EASA to work with international partners and organisations to improve safety and environmental protection for European citizens, to ensure a global level playing field for European industry and to support Member States in fulfilling their international obligations under the Chicago convention. The Agency fulfils this mandate using several tools:

### Agreements with international partners

EASA concludes Working Arrangements (WA) and other cooperation agreements with foreign civil aviation authorities. More than 150 WAs and other cooperation agreements of various type have been concluded with more than 45 States. They establish a mutual understanding and terms of cooperation in various areas of civil aviation administration and oversight including the acceptance of European rules, products and services in partnering 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 United States of America, Canada, Brazil, China Japan and the United Kingdom.

### Cooperation with other international organisations

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 mandates EASA in the international dimension, especially in relation to ICAO to support member states in fulfilling their obligations towards ICAO under the Chicago Convention

Being itself a Regional Safety Oversight Organisation (RSOO) under the ICAO system, EASA promotes the establishment of RSOO also in other parts of the world. This is a contribution for the "no country left behind" initiative of ICAO.

### 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 EC primary implementation partner. Another key

aspect of the technical cooperation activities is supporting countries that have decided to implement European 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 been successful in promoting EASA's system around the world and establishing robust network with key aviation stakeholders in those countries. Against this background EASA is planning to open more Representation Offices on different continents.

### 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
<b>CR01</b>	<p><b>Information Security</b></p> <p><b>Description:</b> Partial protection of information managed by the Agency, including third party information, to an adequate level of security.</p> <p><b>Potential cause(s):</b></p> <ul style="list-style-type: none"> <li>- Incomplete protection framework for third-party information handled within the Agency.</li> <li>- Measures established only on IT security, on-going implementation of a broader scope of Information Security.</li> <li>- Lack of awareness of Agency staff on Information Security.</li> <li>- Relevant stakeholders partially informed of roles and responsibilities for the prevention and correction measures related to Information Security.</li> </ul> <p><b>Potential consequence(s):</b> Possible short-term disruption; Additional delays implementing Work Programme; Reputational damage; Loss/leakage or manipulation/destruction of information; Financial damage; Political criticism and pressure.</p>	<ul style="list-style-type: none"> <li>- Chief Information Security Officer nominated.</li> <li>- Information Security Cell chaired by the Chief Information Security Officer Management Security Officer.</li> <li>- Protection of privacy data established as per EDPS rules.</li> <li>- IT Security Strategy.</li> </ul>	<p><b>Likelihood</b></p> <p>H</p> <p><b>Impact</b></p> <p>C</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Develop an agreed EASA Cybersecurity strategy and roadmap.</li> <li>- Update IT security strategy based on agreed digitalisation &amp; IT strategies and the EASA Cybersecurity roadmap.</li> <li>- IT Security Officer runs EC based SaaS risk assessments and helps draft DPO records.</li> <li>- IT actively participates in Information Security Cell.</li> <li>- IT aided information management on info security markings work, to be reflected in the epics and features.</li> <li>- IT involved in ad-hoc security (phishing) &amp; training offered to all staff via the Information Security Cell.</li> </ul>
<b>CR02</b>	<p><b>Emergency Management</b></p> <p><b>Description:</b> Lack of / or inappropriate response to an emergency/crisis.</p> <p><b>Potential cause(s):</b> Unpredictable event (e.g., political, natural, financial, pandemic).</p> <p><b>Potential consequences(s):</b> 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.</p>	<ul style="list-style-type: none"> <li>- Emergency Management preparation.</li> <li>- Emergency/Crisis Cell.</li> <li>- Participation in the European Aviation Crisis Control Cell (EACCC).</li> </ul>	<p><b>Likelihood</b></p> <p>M</p> <p><b>Impact</b></p> <p>C</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Following experiences gained in 2020 and 2021, and further to internal discussions on crisis management, considering EASA interfaces with the EACCC crisis cell of ECTL and with the ICAO regional office.</li> <li>- PA03: Further refine and implement emergency management procedure.</li> </ul>

Ref.:	Description	Controls	Rating	Actions
<b>CR03</b>	<p><b>Legal Liability</b></p> <p><b>Description:</b> The Agency or its staff is found guilty and/or civil/criminal liability is engaged.</p> <p><b>Potential cause(s):</b></p> <ul style="list-style-type: none"> <li>- Erroneous issue of a certificate/approval/authorisation, for which the Agency is competent. Non-compliance with applicable certification basis or Inappropriate Certification Basis.</li> <li>- Inadequate technical expertise.</li> <li>- Unaddressed safety issues during the product life cycle of certification, validation, approval of flight conditions.</li> <li>- Unaddressed environmental issues at the time of certification, validation.</li> <li>- Lack of progress in the processing of Safety Recommendations.</li> <li>- Non issuance of an Airworthiness Directive (AD) or insufficient corrective actions, inadequate compliance time specified by an AD.</li> <li>- Erroneous acceptance of alternative means of compliance to airworthiness directives.</li> <li>- Accident involving EASA Flight Test Pilot or Flight Test Engineer during verification flight.</li> <li>- Lack of consistent approach between applicants.</li> <li>- Incorrect definition of LOI.</li> </ul> <p><b>Potential consequence(s):</b> 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"> <li>- Compliance with the EASA Integrated Management System, especially state-of-the art technical working procedures.</li> <li>- Involvement of Legal Department.</li> <li>- Separation of duties.</li> <li>- Policy on sensitive functions.</li> <li>- European Commission liability coverage.</li> <li>- Recruitment of highly qualified staff.</li> <li>- Internal Occurrence Reporting System.</li> <li>- CSR.</li> <li>- Chief Experts / PCMs and Senior Experts / PCMs matrix in place.</li> <li>- Product Safety Boards for Continuing Airworthiness issues.</li> </ul>	<p><b>Likelihood</b></p> <p>L</p> <p><b>Impact</b></p> <p>C</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Create a certification monitoring process, also covering outsourced tasks.</li> <li>- Update list of training needs.</li> <li>- Set up competency matrix.</li> <li>- Set up of knowledge management database.</li> <li>- Continuous streamline of the certification processes.</li> <li>- Implement the resulting actions stemming from the B737 Max Lessons Learnt exercise to enhance the overall Certification process.</li> </ul>
<b>CR04</b>	<p><b>Security incidents impacting accessibility of business-critical applications</b></p> <p><b>Description:</b> The security in the information technology environment is of a crucial importance for running business critical applications.</p> <p><b>Potential cause(s):</b> Insufficient capacity in the domain of IT security; Fluctuation of resources responsible for IT security (loss of knowledge); lack of access to the information required to support resolution of security incidents.</p> <p><b>Potential consequence(s):</b> 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, those activities are consuming resources from other planned activities and is consequently slowing them down (e.g. digitalisation).</p>	<ul style="list-style-type: none"> <li>- 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.</li> </ul>	<p><b>Likelihood</b></p> <p>H</p> <p><b>Impact</b></p> <p>S</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Maintain the staffing levels in IT security team and avoid fluctuation of resources as much as possible to sustain current level of service.</li> <li>- Develop central monitoring capacity for all EASA services</li> </ul>

Ref.:	Description	Controls	Rating	Actions
<b>CR05</b>	<p><b>Safety Investigations</b></p> <p><b>Description:</b> 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.</p> <p><b>Potential cause(s):</b> Lack of adequate number of qualified staff to deal with the usual amount of data processed by Agency in these domains.</p> <p><b>Potential consequence(s):</b> Significant impact on the reputation of the Agency; Detrimental effect on the internal Safety Risk Management; Potential infringement of EU Regulation requirements.</p>	<ul style="list-style-type: none"> <li>- Strategic workforce planning (SWP) Programme and quarterly staffing review exercise to regularly review and address resource needs.</li> <li>- Quarterly Reporting to ExCom to highlight any key issues, delays (KPI/Objectives) and set-up mitigating measures as needed.</li> </ul>	<p><b>Likelihood</b> H</p> <p><b>Impact</b> S</p> <p><b>Score</b> H</p>	<ul style="list-style-type: none"> <li>- Continue to manage outputs and review/ implement sustainable staffing measures for the activity to mitigate risk.</li> </ul>
<b>CR06</b>	<p><b>Safety Data Management</b></p> <p><b>Description:</b> 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 &amp; CT investigations and create and follow up actions initiated by the Agency.</p> <p><b>Potential cause(s):</b> Lack of adequate number of qualified staff to deal with the usual amount of data to be processed by Agency in these domains.</p> <p><b>Potential consequence(s):</b> 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.</p>	<ul style="list-style-type: none"> <li>- Strategic workforce planning (SWP) Programme and quarterly staffing review exercise to regularly review and address resource needs.</li> <li>- Quarterly Reporting to ExCom to highlight any key issues, delays (KPI/Objectives) and set-up mitigating measures as needed.</li> </ul>	<p><b>Likelihood</b> H</p> <p><b>Impact</b> S</p> <p><b>Score</b> H</p>	<ul style="list-style-type: none"> <li>- Continue to manage outputs and review/ implement sustainable staffing measures for the activity to mitigate risk.</li> </ul>
<b>CR07</b>	<p><b>ECCAIRS 2</b></p> <p><b>Description:</b> Failure to deliver the global ECCAIRS 2 programme. Development of agreed stakeholder scope to move to Operational phase as of 2025.</p> <p><b>Potential cause(s):</b> Lack of budget /funds to allow the continued support and development of the ECCAIRS 2 solutions.</p> <p><b>Potential consequence(s):</b> 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 joining in 2024; Potential disagreement with EC/ECCAIRS Governance bodies when not meeting expectations of ECCAIRS 2 Development scope and ensured Operations.</p>	<ul style="list-style-type: none"> <li>- The Strategy and Safety Management Directorate (SM) and the CIOB/IT (for IT Infrastructure) to ensure to get the required human and budgetary resources secured for 2024</li> </ul>	<p><b>Likelihood</b> M</p> <p><b>Impact</b> M</p> <p><b>Score</b> H</p>	<ul style="list-style-type: none"> <li>- Introduce adequate measures to oversee the implementation of the programme and means to react/escalate in case of issues.</li> </ul>

Ref.:	Description	Controls	Rating	Actions
CR08	<p><b>Cash Flow and Balanced Budget</b></p> <p><b>Description:</b> Insufficient income to cover the Agency's expenditure.</p> <p><b>Potential cause(s):</b> Force Majeure/ Unpredictable event (e.g., political, natural, financial, pandemic); Lowered industry activity; Global economic slowdown/recession (inflation, rising energy prices etc); Decrease in applications and invoicing volumes combined with delayed payments of F&amp;C.</p> <p><b>Potential consequence(s):</b> Cash flow shortage; Failure to maintain the needed balance to cover the accounts payables, leading to late interest fees and/or legal issues.</p>	<ul style="list-style-type: none"> <li>- Regular alignment with European Commission (annual programming exercise or ad-hoc) and reporting of issues/shortfalls.</li> <li>- Quarterly budget monitoring exercise with financial actors – results and recommended mitigating actions reported to ExCom.</li> <li>- Regular detailed follow-up on cash flow evolution.</li> <li>- Production of the annual accounts reported to the Management Board, including income, expenditure and profitability, and impact of the F&amp;C Regulation.</li> </ul>	<p><b>Likelihood</b></p> <p>L</p> <p><b>Impact</b></p> <p>S</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Regular alignment with financial actors and senior management.</li> <li>- Pro-active engagement with industry to ensure payments.</li> <li>- Regular communication with the Commission to provide timely information in case granting of the balancing budget from the subsidy is necessary.</li> <li>- High cash generation, in line with budget assumptions.</li> <li>- Regular alignment with financial actors and senior management.</li> </ul>
CR09	<p><b>Air Operators Certificate</b></p> <p><b>Description:</b> Failure to discharge the EASA's certification and oversight obligations of EU air operators resulting from the transfer of such responsibilities from MS based on a Art. 65 arrangements leading to a degraded safety performance of those operators.</p> <p><b>Potential cause(s):</b></p> <ul style="list-style-type: none"> <li>- Certification / oversight process insufficiently developed</li> <li>- Insufficient qualified staff within EASA deployed on this process</li> <li>- Failure of partner NAAs to provide adequate outsourced resources</li> <li>- Inadequate tools supporting an efficient process</li> </ul> <p><b>Potential consequence(s):</b> EASA operators performing at lower safety levels. Safety risks. High reputational risk for the Agency. High legal risk for the Agency. Agency liability. Higher political exposure</p>	<ul style="list-style-type: none"> <li>- Independent Compliance Monitoring Function (CMF) audits</li> <li>- Manpower plan and activity sheets</li> <li>- Redundancies in outsourcing strategy</li> <li>- Establishment of AOC panels for collegial approach to safety decisions</li> <li>- Adequate IT tools rolled out to AOC</li> <li>- Retainment and establishment of core technical competences at EASA level (e.g., qualification of FOI)</li> </ul>	<p><b>Likelihood</b></p> <p>L</p> <p><b>Impact</b></p> <p>H</p> <p><b>Score</b></p> <p>M</p>	<ul style="list-style-type: none"> <li>- IT tools tolled out.</li> <li>- First CMF cycle completed. Next cycle planned for Q1-Q2 2024 (including also NAA experts).</li> <li>- FOI (A320) qualified in 2023</li> </ul>

Ref.:	Description	Controls	Rating	Actions
<b>CR10</b>	<p><b>Cybersecurity in Aviation and Emerging Risks</b></p> <p><b>Description:</b> Inability to receive a complete set of information on conflict zones.</p> <p><b>Potential cause(s):</b> Lack of external recognition and EASA not being able to handle classified information above Restricted level.</p> <p><b>Potential consequence(s):</b> EASA being unable to provide a service regarding information on the conflict zones. Reputational damage. Safety issues.</p>	<ul style="list-style-type: none"> <li>- EASA established as a trusted partner to receive classified information from Member States and INTCEN</li> </ul>	<p><b>Likelihood</b></p> <p>H</p> <p><b>Impact</b></p> <p>S</p> <p><b>Score</b></p> <p>S</p>	<ul style="list-style-type: none"> <li>- Ensure EASA Senior Management involvement in Cybersecurity in Aviation and Emerging Risks</li> </ul>
<b>CR11</b>	<p><b>Document/Data Management</b></p> <p><b>Description:</b> The Agency or its staff is found guilty and/or civil/criminal liability is engaged.</p> <p><b>Potential cause(s):</b> Inadequate protection of proprietary data due to lack of resources and competencies in-house for the continuous maintenance and development of the system, in absence of a robust contractual process to allow the secure entrusting to an external stakeholder.</p> <p><b>Potential consequence(s):</b> Catastrophic disruption of core business; Certification activities; Financial damage; Reputational damage; Political criticism and pressure.</p>	<ul style="list-style-type: none"> <li>- Compliance with the EASA Integrated Management System, especially state-of-the art technical working procedures</li> <li>- Extension of contract in place with a reliable external stakeholder</li> <li>- Decisional processes taken at ExCom</li> <li>- Involvement of Legal Department</li> <li>- Involvement of CIO Board</li> <li>- European Commission liability coverage</li> <li>- Recruitment of highly qualified staff</li> </ul>	<p><b>Likelihood</b></p> <p>M</p> <p><b>Impact</b></p> <p>S</p> <p><b>Score</b></p> <p>H</p>	<ul style="list-style-type: none"> <li>- Establishment of an internal WG under the leadership of CT</li> <li>- Migration plan to a Cloud environment,</li> <li>- Acquisition of competence for the maintenance and the development in-house of the system.</li> </ul>

## XIV. Procurement Plan 2024



### Operational Financing Decisions: Indicative 2024 Procurement Plan for High Value Procurement Procedures (>139K€)

DIR	DEPT.	EXPENDITURE	BUDGET LINE	TYPE OF CONTRACT	CONTRACT SUBJECT / DESCRIPTION	NR OF PROCEDURES / CONTRACTS	ESTIMATED CONTRACT VALUE	ESTIMATED 2024 SPENDING
ED	ED0	OPERATIONAL	3801	FWC	Pilot training CT-Operational/flight-currency activity	1	€ 330,000.00	€ 75,000.00
RS	RS2	ADMINISTRATIVE	2101	FWC	ITREX FwC replacement (ITREX II)	1	€ 120,000,000.00	€ -
RS	RS3	ADMINISTRATIVE	2050	FWC	Infrastructural Facility Management Services	1	€ 8,500,000.00	€ -
RS	RS3	ADMINISTRATIVE	2050	FWC	Event management services	1	€ 3,800,000.00	€ -
RS	RS3	OPERATIONAL	3000	FWC	Acquisition of Qualified Entity Services for EASA certification and oversight activities	1	€ 7,500,000.00	€ 1,800,000.00
RS	RS3	OPERATIONAL	3400	FWC	"Gastronomische Bewirtschaftung" (Restaurant, Catering and related services)	1	€ 2,520,000.00	€ 300,000.00
RS	RS3	OPERATIONAL	3700	FWC	Travel agency services	1	€ 2,400,000.00	€ -
SM	SM2	OPERATIONAL	3102	FWC	New FWC for CIRIUM	1	€ 200,000.00	€ 39,000.00
SM	SM2	OPERATIONAL	3600	FWC	new FWC ASSESS IV	1	€ 1,500,000.00	€ -
SM	SM2	EARMARKED	4001	DC	RES-CA.3 - CYBER: Aviation Resilience - Cybersecurity Threat Landscape	1	€ 1,490,000.00	€ 1,490,000.00
SM	SM2	EARMARKED	4001	DC	RES-CA.3 - HEALTH: New health safety measures in aircraft	1	€ 1,100,000.00	€ 1,100,000.00
SM	SM2	EARMARKED	4001	DC	RES-CA.3 - TRAIN: Training media allocation – simulator vs.actual flying	1	€ 950,000.00	€ 950,000.00
SM	SM2	EARMARKED	4001	DC	RES-CA.3 - VISION: Colour vision requirements in the new full glass cockpit environment and modern ATCO consoles	1	€ 720,000.00	€ 720,000.00
SM	SM2	EARMARKED	4001	DC	RES-CA.3- DESIGN: Evolutions of airworthiness standards for new aircraft structure designs	1	€ 1,090,000.00	€ 1,090,000.00
SM	SM2	MIXED	Various BLs	FWC	Cross Agency Business Consultancy contract	1	€ 4,000,000.00	€ 500,000.00
SM	SM3	EARMARKED	Title 4	FWC	Logistics for International Cooperation	1	€ 20,000,000.00	€ 1,000,000.00
SM	SM3	EARMARKED	Title 4	FWC	Technical support given by the private consultancy to International Cooperation	1	€ 30,000,000.00	€ 2,000,000.00
							<b>€ 206,100,000.00</b>	<b>€ 11,064,000.00</b>

AABR	TYPE OF CONTRACT
DC	Direct Contract
FWC	Framework Contract

## Global Procurement Envelope: Estimated expenditure in 2024 based on the indicative planning of the Agency's contractual needs

TYPE OF PROCEDURE	ANTICIPATED VOLUME	ESTIMATED 2024 SPENDING	EXPENDITURE	SPLIT (%)
HIGH VALUE PROCEDURES (>139K €)	17	€ 11,064,000.00	OPERATIONAL	20%
			ADMINISTRATIVE	0%
			EARMARKED	75%
			MIXED	5%
MIDDLE & LOW VALUE PROCEDURES (1-139K€)	96	€ 955,816.00	OPERATIONAL	63%
			ADMINISTRATIVE	37%
			EARMARKED	0%
CONTRACT IMPLEMENTATION	576	€ 64,471,725.83	OPERATIONAL	30%
			ADMINISTRATIVE	32%
			EARMARKED	38%
	<b>689</b>	<b>€ 76,491,541.83</b>		

## XV. Summary Tables Budget 2024

Title Chapter Article Item	Heading	Budget Forecast 2024	2023 Amended Budget	Authorised Budget 2024	Remarks Budget Forecast 2024
		<b>Income</b>	<b>Income</b>	<b>Income</b>	
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>				
10	REVENUE FROM FEES AND CHARGES				
100	Revenue from fees and charges	132,142,988	120,937,434	131,883,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 — Total	132,142,988	120,937,434	131,883,000	
	<b>CHAPTER 1 0 — TOTAL</b>	<b>132,142,988</b>	<b>120,937,434</b>	<b>131,883,000</b>	
	<b>Title 1 — Total</b>	<b>132,142,988</b>	<b>120,937,434</b>	<b>131,883,000</b>	
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>				
20	EUROPEAN UNION SUBSIDY				
200	European Union subsidy	44,622,554	44,329,433	44,623,000	This appropriation concerns the revenue from the EU subsidy approved by the European Parliament. (Art. 120, Basic Regulation (2018/1139))
	Article 2 0 0 — Total	44,622,554	44,329,433	44,623,000	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>44,622,554</b>	<b>44,329,433</b>	<b>44,623,000</b>	
	<b>Title 2 — Total</b>	<b>44,622,554</b>	<b>44,329,433</b>	<b>44,623,000</b>	
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION</b>				
30	THIRD COUNTRIES CONTRIBUTION				
300	Third countries contribution	3,537,333	3,163,593	3,278,000	This appropriation concerns the revenue from contributions from Associated Countries to EASA. More specifically, the revenue from the AELE Agreement, as well as the revenue from Switzerland, following Decision No 1/2017 of the Joint European Union/Switzerland Air Transport Committee
	Article 3 0 0 — Total	3,537,333	3,163,593	3,278,000	

Title Chapter Article Item	Heading	Budget Forecast 2024	2023 Amended Budget	Authorised Budget 2024	Remarks Budget Forecast 2024
		<b>Income</b>	<b>Income</b>	<b>Income</b>	
	CHAPTER 3 0 — TOTAL	3,537,333	3,163,593	3,278,000	
	<b>Title 3 — Total</b>	<b>3,537,333</b>	<b>3,163,593</b>	<b>3,278,000</b>	
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>				
40	OTHER CONTRIBUTIONS				
400	Grant Agreements	p.m.	p.m.	p.m.	This appropriation is related to Grant Agreements that the Agency may sign with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year is € 376,830
	Article 4 0 0 — Total	p.m.	p.m.	p.m.	
401	Contribution & Delegation Agreements	p.m.	p.m.	p.m.	This appropriation is related to Delegation and Contribution Agreements that the Agency may sign with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year of € 31,783,693 is shown for information purposes only. The discharge of these funds is given to the European Commission.
	Article 4 0 1 — Total	p.m.	p.m.	p.m.	
403	Special Programmes – Collaboration agreements/ in kind contributions	p.m.	p.m.	p.m.	This appropriation concerns the earmarked contributions for special programmes funded by non-EU entities relevant to aviation safety. The estimated expenditure for the financial year is € -766,940
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.	
42	DATA FOR SAFETY PROGRAMME				
420	Data for Safety programme	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme).The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is € .0
	Article 4 2 0 — Total	p.m.	p.m.	p.m.	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	p.m.	

Title Chapter Article Item	Heading	Budget Forecast 2024	2023 Amended Budget	Authorised Budget 2024	Remarks Budget Forecast 2024
		Income	Income	Income	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>				
50	ADMINISTRATIVE OPERATIONS				
500	Revenue from investments or loans, bank interest and other items	2,100,000	p.m.	500,000	This appropriation concerns the revenue from bank interests and interest from delayed payments from the aviation industry.
	Article 5 0 0 — Total	2,100,000	p.m.	500,000	
501	Other administrative operations	420,000	2,700,001	500,000	This appropriation concerns the revenue from parking and job ticket costs reimbursed by the EASA staff members.
	Article 5 0 1 — Total	420,000	2,700,001	500,000	
	<b>CHAPTER 5 0 — TOTAL</b>	<b>2,520,000</b>	<b>2,700,001</b>	<b>1,000,000</b>	
	<b>Title 5 — Total</b>	<b>2,520,000</b>	<b>2,700,001</b>	<b>1,000,000</b>	
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
600	Revenue from services rendered against payment	115,000	392,161	310,000	This appropriation concerns the revenue from services rendered against payment, including Standardisation visits.
	Article 600 - Total	115,000	392,161	310,000	
602	Technical Training	p.m.	p.m.	p.m.	This appropriation concerns revenue collected in the context of technical training services provided to national and international aviation authorities (e.g. training courses) and implementation of the legislation learning system (e.g. fees collected from e-examinations).
	Article 602 - Total	p.m.	p.m.	p.m.	
	<b>CHAPTER 6 0 — TOTAL</b>	<b>115,000</b>	<b>392,161</b>	<b>310,000</b>	
	<b>Title 6 — Total</b>	<b>115,000</b>	<b>392,161</b>	<b>310,000</b>	
<b>7</b>	<b>BUDGETARY CORRECTIONS</b>				
70	BUDGETARY CORRECTIONS				

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Income		Income		Income		
701	Budgetary imbalance to be covered by additional income from budget line 200.		p.m.		p.m.		p.m.	This appropriation is intended for the deficit to be covered by additional income from line 200.
	Article 7 0 1 - Total		p.m.		p.m.		p.m.	
702	Accumulated Surplus on Fees and Charges Activities	55,885,525		63,943,812		62,607,071		This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 7 0 2 - Total	55,885,525		63,943,812		62,607,071		
	<b>CHAPTER 7 0 — TOTAL</b>	<b>55,885,525</b>		<b>63,943,812</b>		<b>62,607,071</b>		
	<b>Title 7 — Total</b>	<b>55,885,525</b>		<b>63,943,812</b>		<b>62,607,071</b>		
	<b>REVENUE GRAND TOTAL</b>	<b>238,823,400</b>		<b>235,466,434</b>		<b>243,701,071</b>		

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
1	<b>STAFF</b>							
11	STAFF IN ACTIVE EMPLOYMENT							
110	<i>Staff holding a post provided for in the establishment plan</i>							
1100	Basic salaries	62,267,973	62,267,973	60,976,409	60,976,409	67,402,000	67,402,000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents; CEOS (Articles 19 and 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1101	Family allowances	7,513,000	7,513,000	7,157,946	7,157,946	8,272,000	8,272,000	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
1102	Expatriations and foreign residence allowances	9,724,000	9,724,000	9,304,871	9,304,871	10,029,000	10,029,000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1103	Secretarial allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Article 18 of Annex XIII referring to the former Article 4a of Annex VII) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 0 — Total	79,504,973	79,504,973	77,439,227	77,439,227	85,703,000	85,703,000	
<b>111</b>	<b>Other staff</b>							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the daily subsistence allowance applicable for Germany for each day of service of the special advisor. This appropriation may receive the appropriations corresponding to the assigned revenue.
1111	Secondment of national experts	1,090,000	1,090,000	539,606	539,606	895,000	895,000	This appropriation is intended to cover the allowances applicable to National Experts seconded to EASA in accordance with the provisions laid down in the ED Decision 2009/169/E. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary assistance (Interims)	400,000	400,000	611,848	611,848	400,000	400,000	This appropriation is intended to cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual agents	7,367,000	7,367,000	6,501,244	6,501,244	7,406,000	7,406,000	This appropriation is intended to cover basic salaries and all benefits of Contractual agents in accordance with the provisions of the CEOS (Articles 92 to 105). This appropriation may receive the appropriations corresponding to the assigned revenue.
1114	Trainees	102,000	102,000	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs for the implementation of the EASA traineeship programme, on the basis of the applicable EASA policy on traineeships. This appropriation may receive the appropriations corresponding to the assigned revenue.
1115	Local Staff	65,000	65,000	58,977	58,977	50,000	50,000	This budget line is used to pay the salary costs of local staff engaged in accordance with Article 4 of the CEOS. Local staff means staff engaged in places outside the EU according to local practice. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 1 — Total	9,024,000	9,024,000	7,711,675	7,711,675	8,751,000	8,751,000	
<b>113</b>	<b>Employer's social security contributions</b>							

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
1130	Insurance against sickness	2,386,000	2,386,000	2,292,583	2,292,583	2,446,000	2,446,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1131	Insurance against accidents and occupational diseases	267,000	267,000	256,825	256,825	293,000	293,000	Staff Regulations (Articles 73) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1132	Insurance against unemployment	936,000	936,000	899,292	899,292	957,000	957,000	Article 28a of the CEOS. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	11,887,000	11,887,000	10,790,226	10,790,226	11,045,000	11,045,000	Constitution or maintenance of pension rights. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 3 — Total	15,476,000	15,476,000	14,238,926	14,238,926	14,741,000	14,741,000	
<b>114</b>	<b>Miscellaneous allowances and grants</b>							
1140	Childbirth and death allowances and grants	5,000	5,000	5,003	5,003	5,000	5,000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents; CEOS (Article 29). This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	1,194,000	1,194,000	1,204,444	1,204,444	1,080,000	1,080,000	Staff Regulations (Articles 71 and 8 of Annex VII) applicable to Temporary Agents; CEOS (Article 26). This appropriation may receive the appropriations corresponding to the assigned revenue.
1142	Housing and transport allowances	435,000	435,000	286,283	286,283	428,000	428,000	Staff Regulations (Articles 5 and 23 of the Annex X 4a and 14b) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1145	Other allowances	p.m.	p.m.	119,459	119,459	p.m.	p.m.	CEOS (Articles 14 and 47(b)(ii)) compensation allowances for the Temporary Agents staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 4 — Total	1,634,000	1,634,000	1,615,188	1,615,188	1,513,000	1,513,000	
<b>115</b>	<b>Overtime</b>							
1150	Overtime & Stand-by duty	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulation (Articles 56 and 55) and CEOS (Articles 16 92) applicable to Temporary Agents and Contract Agents. This appropriation may receive the appropriations corresponding to the assigned revenue
	Article 1 1 5 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
<b>117</b>	<b>Supplementary services</b>							

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
1172	Administrative assistance from community institutions	526,000	526,000	490,142	490,142	490,000	490,000	This appropriation is intended to cover the costs of assistance received from the Pay Master's Office (PMO), for administering the salaries of the EASA staff members. This appropriation may receive the appropriations corresponding to the assigned revenue.
1173	External services	300,000	300,000	238,917	238,917	300,000	300,000	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of Human Resources. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 7 — Total	826,000	826,000	729,059	729,059	790,000	790,000	
<b>119</b>	<b>Salary weightings</b>							
1190	Salary weightings	1,909,000	1,909,000	1,451,514	1,451,514	137,000	137,000	Staff Regulations (Article 64); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of salary weightings based on a corrective coefficient , applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1191	Adjustments to remuneration	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Article 65); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of the Yearly indexation rate, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 9 — Total	1,909,000	1,909,000	1,451,514	1,451,514	137,000	137,000	
	<b>CHAPTER 1 1 — TOTAL</b>	<b>108,373,973</b>	<b>108,373,973</b>	<b>103,185,589</b>	<b>103,185,589</b>	<b>111,635,000</b>	<b>111,635,000</b>	
12	EXPENDITURE RELATED TO RECRUITMENT							
<b>120</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>							
1200	Miscellaneous expenditure on staff recruitment	75,000	75,000	81,725	81,725	85,000	85,000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary and Contract Agent vacancies, including travel costs and allowances for interviews and for medical visits. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
1201	Travel expenses	50,000	50,000	37,998	37,998	41,000	41,000	Staff Regulations (Articles 71 and 7 of Annex VII ) applicable to Temporary Agents; CEOS (Article 22). This appropriation is intended to cover the travel expenses of Temporary Agents and Contractual Agents entering or leaving the service, including the members of their families. This appropriation may receive the appropriations corresponding to the assigned revenue.
1202	Installation, resettlement and transfer allowances	590,000	590,000	710,268	710,268	609,000	609,000	Staff Regulations (Articles 71, 5 and 6 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 24).This appropriation is intended to cover the installation allowances for Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere. This appropriation may receive the appropriations corresponding to the assigned revenue.
1203	Removal expenses	302,000	302,000	196,000	196,000	414,000	414,000	Staff Regulations (Articles 71, 9 of Annex VII) applicable to Temporary Agents and Contract Agents; CEOS (Articles 22, 23 and 92). This appropriation is intended to cover the removal costs of Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
1204	Temporary daily subsistence allowances	516,000	516,000	439,266	439,266	616,000	616,000	Staff Regulations (Articles 71, 10 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 25). This appropriation is intended to cover the daily subsistence allowances due to Temporary Agents and Contractual Agents able to prove that they were obliged to change their place of residence after taking up their duties, including transfer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 2 0 — Total	1,533,000	1,533,000	1,465,257	1,465,257	1,765,000	1,765,000	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>1,533,000</b>	<b>1,533,000</b>	<b>1,465,257</b>	<b>1,465,257</b>	<b>1,765,000</b>	<b>1,765,000</b>	
14	SOCIOMEDICAL INFRASTRUCTURE							
<b>141</b>	<b>Medical service</b>							
1410	Medical service	323,000	323,000	284,609	284,609	300,000	300,000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations, and appointing a medical officer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 1 — Total	323,000	323,000	284,609	284,609	300,000	300,000	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
<b>142</b>	<b>Language and other training</b>							
1420	Language and other training	350,000	350,000	284,100	284,100	450,000	450,000	This appropriation is intended to cover the costs of language and other training needs of the staff members of the Agency, including training visits, financial management training, IT Training, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 — Total	350,000	350,000	284,100	284,100	450,000	450,000	
<b>143</b>	<b>Social welfare of staff</b>							
1430	Social welfare of staff	4,968,000	4,968,000	4,819,000	4,819,000	5,500,000	5,500,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including job tickets, relocation expenses, schooling informative events. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 3 — Total	4,968,000	4,968,000	4,819,000	4,819,000	5,500,000	5,500,000	
<b>144</b>	<b>Special allowance for handicapped</b>							
1440	Special allowance for handicapped	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of special allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	<b>CHAPTER 1 4 — TOTAL</b>	<b>5,641,000</b>	<b>5,641,000</b>	<b>5,387,709</b>	<b>5,387,709</b>	<b>6,250,000</b>	<b>6,250,000</b>	
17	RECEPTION AND EVENTS							
<b>170</b>	<b>Reception and events</b>							
1700	Reception and events	260,000	260,000	156,960	156,960	77,000	77,000	This appropriation is intended to cover the costs of official inter-Agency receptions for the benefit of the staff members, and official events, including all staff meetings, departmental meetings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 7 0 — Total	260,000	260,000	156,960	156,960	77,000	77,000	
	<b>CHAPTER 1 7 — TOTAL</b>	<b>260,000</b>	<b>260,000</b>	<b>156,960</b>	<b>156,960</b>	<b>77,000</b>	<b>77,000</b>	
<b>1</b>	<b>Title 1 — Total</b>	<b>115,807,973</b>	<b>115,807,973</b>	<b>110,195,516</b>	<b>110,195,516</b>	<b>119,727,000</b>	<b>119,727,000</b>	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
<b>200</b>	<b>Rental costs</b>							
2000	Rental costs	10,069,000	10,069,000	8,641,785	8,641,785	8,685,000	8,685,000	This appropriation is intended to cover the payment of costs of the building occupied by the Agency, as foreseen in the rent contract. These include: the rent, the additional costs such as water, gas, electricity and heating charges, any additional building rental expenses, and parking facilities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 0 — Total	10,069,000	10,069,000	8,641,785	8,641,785	8,685,000	8,685,000	
<b>201</b>	<b>Insurance</b>							
2010	Insurance	42,000	42,000	40,578	40,578	43,000	43,000	This appropriation is intended to cover the policy premiums for electronic insurance, furniture insurance, third party insurance in respect of the buildings or parts of buildings occupied by the Agency and their contents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 1 — Total	42,000	42,000	40,578	40,578	43,000	43,000	
<b>203</b>	<b>Cleaning and maintenance</b>							
2030	Cleaning and maintenance	406,000	406,000	354,986	354,986	375,000	375,000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and up keeping of the premises used by the Agency, including all floors occupied. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 3 — Total	406,000	406,000	354,986	354,986	375,000	375,000	
<b>204</b>	<b>Fitting-out of premises</b>							
2040	Fitting-out of premises	45,000	45,000	8,000	8,000	35,000	35,000	This appropriation is intended to cover the works that need to be carried out in order to equip the premises according to predefined needs, and the repairs that are necessary in the building occupied by the Agency in order to facilitate its functionality. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 4 — Total	45,000	45,000	8,000	8,000	35,000	35,000	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
<b>205</b>	<b><i>Security and surveillance of buildings</i></b>							
2050	Security and surveillance of buildings	853,000	853,000	795,968	795,968	862,000	862,000	This appropriation is intended to cover expenditure on the EASA building connected with security and safety. In particular, contracts governing building surveillance, enhancement of security camera networks and purchase of security equipment, hire and replenishment of fire extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for staff members acting as voluntary firemen, costs of carrying out statutory inspections. This appropriation may receive the appropriations corresponding to the assigned revenue.
2051	Other building expenditure	939,000	939,000	1,131,646	1,131,646	944,000	944,000	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 5 — Total	1,792,000	1,792,000	1,927,615	1,927,615	1,806,000	1,806,000	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>12,354,000</b>	<b>12,354,000</b>	<b>10,972,963</b>	<b>10,972,963</b>	<b>10,944,000</b>	<b>10,944,000</b>	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
<b>210</b>	<b><i>ICT equipment</i></b>							
2100	ICT equipment acquisition & maintenance	1,780,209	1,780,209	1,028,460	1,028,460	936,000	936,000	This appropriation is intended to cover the hardware, maintenance and installation costs of ICT and telecommunications equipment for the official purposes of the Agency. This includes the hardware, maintenance and installation costs of computers, printers, laptops, servers, copiers, scanners, fax machines, mobile phones, mobile equipment, other network components and other peripherals. This appropriation may receive the appropriations corresponding to the assigned revenue.
2101	Development of organisational applications and provision of data centre services	9,724,342	9,724,342	8,208,180	8,208,180	10,680,000	10,680,000	This appropriation is intended to cover consultancy needs for studies, organisational applications development, data centre services, storage and IT security for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
2105	Other ICT expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the ICT costs needed to ensure business continuity or improvement of IT service provision, and which are not covered by the other categories. This appropriation may receive the appropriations corresponding to the assigned revenue.
2106	Software	5,085,575	5,085,575	3,494,064	3,494,064	4,659,000	4,659,000	This appropriation is intended to cover the purchase, maintenance and subscription costs of software for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2108	Telephone, radio and television, data connection subscriptions and charges	381,358	381,358	481,368	481,368	707,000	707,000	This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services, and data transmission. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 1 0 — Total	16,971,484	16,971,484	13,212,073	13,212,073	16,982,000	16,982,000	
	<b>CHAPTER 2 1 — TOTAL</b>	<b>16,971,484</b>	<b>16,971,484</b>	<b>13,212,073</b>	<b>13,212,073</b>	<b>16,982,000</b>	<b>16,982,000</b>	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
<b>220</b>	<b>Technical equipment and installations</b>							
2200	Technical equipment and installations	38,000	38,000	35,868	35,868	37,000	37,000	This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beamers, beamer lamps, camcorders, laser meters. This appropriation may receive the appropriations corresponding to the assigned revenue.
2203	Maintenance and repair of technical equipment and installations	34,000	34,000	28,890	28,890	33,000	33,000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment, installations and furniture as well as painting and other repairs of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 — Total	72,000	72,000	64,758	64,758	70,000	70,000	
<b>221</b>	<b>Purchase of furniture</b>							
2210	Purchase of furniture	63,000	63,000	54,621	54,621	63,000	63,000	This appropriation is intended to cover the costs of purchase and disposals of furniture aiming at facilitating the official purposes of the Agency, including cupboards, furniture for office rooms, and whiteboards. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 1 — Total	63,000	63,000	54,621	54,621	63,000	63,000	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
<b>225</b>	<b><i>Documentation and library expenditure</i></b>							
2252	Subscription to newspapers and periodicals	65,000	65,000	68,361	68,361	60,000	60,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work. This includes books and other publications, newspapers, periodicals, official journals, online subscriptions. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 5 — Total	65,000	65,000	68,361	68,361	60,000	60,000	
	<b>CHAPTER 2 2 — TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>187,739</b>	<b>187,739</b>	<b>193,000</b>	<b>193,000</b>	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
<b>230</b>	<b><i>Stationery and office supplies</i></b>							
2300	Stationery and office supplies	74,000	74,000	47,853	47,853	95,000	95,000	This appropriation is intended to cover the purchase of paper and office supplies, such as envelopes, business cards, toners, transponders, and water, necessary for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 0 — Total	74,000	74,000	47,853	47,853	95,000	95,000	
<b>232</b>	<b><i>Financial charges</i></b>							
2320	Financial charges	60,000	60,000	47,000	47,000	70,000	70,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2321	Other financial expenditure	280,000	280,000	164,114	164,114	450,000	450,000	This appropriation is intended to cover other finance related expenditure incurred by the Agency including: financial publications, subscriptions and fees, audit costs, finance related studies, etc . This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	340,000	340,000	211,114	211,114	520,000	520,000	
<b>233</b>	<b><i>Legal expenses</i></b>							
2330	Legal expenses	254,000	254,000	274,884	274,884	200,000	200,000	This appropriation is intended to cover legal expenses, including liability studies, external support for litigation and German Law, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
2331	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover damage and interest incurred by the Agency in the management of its budget. This appropriation may receive the appropriations corresponding to the assigned revenue.
2332	Board of appeals	10,000	10,000	24,000	24,000	10,000	10,000	This appropriation is intended to cover the costs of the Agency's Board of Appeals, aiming at examining appeals that may be raised by any natural or legal person against a decision addressed to that person. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 3 — Total	264,000	264,000	298,884	298,884	210,000	210,000	
<b>235</b>	<b><i>Other operating expenditure</i></b>							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's Accountant and the Imprest Account Holder. This appropriation may receive the appropriations corresponding to the assigned revenue.
2351	MB and other internal meetings	40,000	40,000	40,000	40,000	40,000	40,000	This appropriation is intended to cover the costs of the Agency's Management Board meetings and other internal meetings for official purposes, including the costs of interpretation services, catering, room rental, travel costs and allowances for the members of the Board and other external participants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2352	Department removals	319,000	319,000	302,616	302,616	350,000	350,000	This item is intended to cover the costs of removals of the EASA departments within the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2354	Representation costs	31,500	31,500	26,250	26,250	27,000	27,000	This appropriation is intended to cover representation costs for the Agency's Executive Director and Operational Directors, including business lunches, business dinners, and caterings, incurred in the interest of the Service. This appropriation may receive the appropriations corresponding to the assigned revenue.
2355	Integrated quality management system and Archive expenditure	169,700	169,700	260,000	260,000	130,000	130,000	This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit and training, as well the costs related to organising and establishing the archives of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	560,200	560,200	628,866	628,866	547,000	547,000	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>1,238,200</b>	<b>1,238,200</b>	<b>1,186,718</b>	<b>1,186,718</b>	<b>1,372,000</b>	<b>1,372,000</b>	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
24	POSTAGE AND TELECOMMUNICATIONS							
<b>240</b>	<b>Postage and delivery charges</b>							
2400	Postage and delivery charges	170,000	170,000	141,983	141,983	177,000	177,000	This appropriation is intended to cover the official costs of the Agency on postal and delivery charges, including parcels sent by post, express mail, and registered mail. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 0 — Total	170,000	170,000	141,983	141,983	177,000	177,000	
	<b>CHAPTER 2 4 — TOTAL</b>	<b>170,000</b>	<b>170,000</b>	<b>141,983</b>	<b>141,983</b>	<b>177,000</b>	<b>177,000</b>	
<b>2</b>	<b>Title 2 — Total</b>	<b>30,933,684</b>	<b>30,933,684</b>	<b>25,701,477</b>	<b>25,701,477</b>	<b>29,668,000</b>	<b>29,668,000</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>							
30	CERTIFICATION ACTIVITIES							
<b>300</b>	<b>Certification activities</b>							
3000	Outsourcing of certification activities	22,646,000	22,646,000	21,552,000	21,552,000	18,037,000	18,037,000	This appropriation is intended to cover the costs of certification tasks and related services outsourced to NAAs and QEs under corresponding framework contracts. This appropriation may receive the appropriations corresponding to the assigned revenue.
3003	Miscellaneous costs under fees and charges	90,000	90,000	48,166	48,166	70,000	70,000	This appropriation is intended to cover miscellaneous costs deriving from the Fees & Charges Regulation. It includes specific studies, consultancy costs relevant to Fees & Charges, selection of experts and operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 0 — Total	22,736,000	22,736,000	21,600,166	21,600,166	18,107,000	18,107,000	
<b>301</b>	<b>Special Fees &amp; Charges programmes</b>							
3010	CORAL investment programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Investment programme to establish a single digital backbone for the certification process. This line holds appropriations from assigned revenue associated with the costs of the programme, specifically (but not limited to) implementation consultancy work and application development. From 2021 the Coral Programme

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
								project has been moved to BL3909 together with the Transformation Programme.
	Article 3 0 1 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>22,736,000</b>	<b>22,736,000</b>	<b>21,600,166</b>	<b>21,600,166</b>	<b>18,107,000</b>	<b>18,107,000</b>	
31	STANDARDISATION ACTIVITIES							
<b>310</b>	<b>Standardisation activities</b>							
3100	Standardisation inspection	162,000	162,000	137,000	137,000	137,000	137,000	This appropriation is intended to cover the expenses arising from the participation of national standardisation coordinators and of seconded personnel to Agency's Standardisation activities in the Member States and Associated States.
3102	Technical Library	76,000	76,000	81,591	81,591	65,000	65,000	This appropriation is to cover the costs of acquiring special technical publications and online databases or portals related to aviation such as technical standards, technical journals, and other technical publications such as guidance material, manuals etc. The technical library is addressed to the EASA experts, including a collection of electronic and hard copy publications kept in-house for consultation in carrying out the Agency's operational work. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 1 0 — Total	238,000	238,000	218,591	218,591	202,000	202,000	
	<b>CHAPTER 3 1 — TOTAL</b>	<b>238,000</b>	<b>238,000</b>	<b>218,591</b>	<b>218,591</b>	<b>202,000</b>	<b>202,000</b>	
32	OPERATIONAL INFORMATION TECHNOLOGY							
<b>320</b>	<b>Operational applications</b>							
3200	Development of operational applications	9,071,768	9,071,768	5,010,925	5,010,925	5,609,000	5,609,000	This appropriation is intended to cover consultancy needs, studies, software licences and subscriptions, to support the development of operational applications for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 2 0 — Total	9,071,768	9,071,768	5,010,925	5,010,925	5,609,000	5,609,000	
	<b>CHAPTER 3 2 — TOTAL</b>	<b>9,071,768</b>	<b>9,071,768</b>	<b>5,010,925</b>	<b>5,010,925</b>	<b>5,609,000</b>	<b>5,609,000</b>	

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
33	COMMUNICATION AND PUBLICATIONS							
<b>330</b>	<b><i>Communication and publications</i></b>							
3300	Communication and publications	419,800	419,800	373,587	373,587	569,000	569,000	This appropriation is intended for the internal and external communications activities of the Communications Department. This includes technical and other publications, crisis communication and management, advertising, including associated graphic design and printing, press conferences and public relations events, exhibitions and related promotional goods, broadcasting events, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	419,800	419,800	373,587	373,587	569,000	569,000	
	<b>CHAPTER 3 3 — TOTAL</b>	<b>419,800</b>	<b>419,800</b>	<b>373,587</b>	<b>373,587</b>	<b>569,000</b>	<b>569,000</b>	
34	MEETING EXPENSES							
<b>340</b>	<b><i>Meeting expenses</i></b>							
3400	Organisation experts meeting	1,033,064	1,033,064	833,218	833,218	919,000	919,000	This appropriation is intended to cover the costs of organising meetings for the Operational Directorates of the Agency and the reimbursement of experts and other functional costs, including rental of rooms, catering, travel expenses, and daily allowances. This appropriation takes account of the cost recovery from participants of some events and may receive the appropriations corresponding to the assigned revenue.
	Article 3 4 0 — Total	1,033,064	1,033,064	833,218	833,218	919,000	919,000	
	<b>CHAPTER 3 4 — TOTAL</b>	<b>1,033,064</b>	<b>1,033,064</b>	<b>833,218</b>	<b>833,218</b>	<b>919,000</b>	<b>919,000</b>	
35	TRANSLATION AND INTERPRETATION COSTS							
<b>350</b>	<b><i>Translation and interpretation costs</i></b>							
3500	Translation of studies, reports and other working documents	120,000	120,000	115,997	115,997	18,000	18,000	This appropriation is intended to cover the costs of operational translations and publications of studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of the Agency, charged by CdT, OPOCE and other translation centres. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
	Article 3 5 0 — Total	120,000	120,000	115,997	115,997	18,000	18,000	
	<b>CHAPTER 3 5 — TOTAL</b>	<b>120,000</b>	<b>120,000</b>	<b>115,997</b>	<b>115,997</b>	<b>18,000</b>	<b>18,000</b>	
36	RULEMAKING ACTIVITIES							
<b>360</b>	<b>Rulemaking activities</b>							
3600	Assistance to Rulemaking Activities	1,771,000	1,771,000	3,402,125	3,402,125	1,515,000	1,515,000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts in Rulemaking activities.
3601	International cooperation	70,000	70,000	370,000	370,000	350,000	350,000	This appropriation is intended to cover the costs of the Agency's international cooperation activities, including contribution fees, training fees, and workshop costs for developing countries.
	Article 3 6 0 — Total	1,841,000	1,841,000	3,772,125	3,772,125	1,865,000	1,865,000	
	<b>CHAPTER 3 6 — TOTAL</b>	<b>1,841,000</b>	<b>1,841,000</b>	<b>3,772,125</b>	<b>3,772,125</b>	<b>1,865,000</b>	<b>1,865,000</b>	
37	MISSION EXPENSES							
<b>370</b>	<b>Mission expenses</b>							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	6,434,200	6,434,200	5,933,112	5,933,112	5,554,000	5,554,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency in the interest of the Service, in accordance with the provisions of the EASA Staff Regulations and the EASA Mission Guide. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 7 0 — Total	6,434,200	6,434,200	5,933,112	5,933,112	5,554,000	5,554,000	
	<b>CHAPTER 3 7 — TOTAL</b>	<b>6,434,200</b>	<b>6,434,200</b>	<b>5,933,112</b>	<b>5,933,112</b>	<b>5,554,000</b>	<b>5,554,000</b>	
38	TECHNICAL TRAINING							
<b>380</b>	<b>Technical training</b>							
3800	Technical training	403,200	403,200	295,000	295,000	420,000	420,000	This appropriation is intended to cover the costs of technical training for the Agency's Operational Directorates, in the interest of the Service, including the outsourcing of activities and to cover the costs of Training and proficiency including associated costs such as examination, medical, equipment, administrative costs, and for other outsourcing and consultancy, etc. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
3801	Pilot retention of skills expenses	434,600	434,600	299,545	299,545	386,000	386,000	This appropriation is intended to cover the costs for the implementation of the policy for the acquisition, maintenance and development of pilot competencies, including the related administrative costs.
3802	European Central Questions Bank	60,000	60,000	96,240	96,240	135,000	135,000	This appropriation is intended to cover the costs of ECQB activities including e-exams. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	897,800	897,800	690,785	690,785	941,000	941,000	
	<b>CHAPTER 3 8 — TOTAL</b>	<b>897,800</b>	<b>897,800</b>	<b>690,785</b>	<b>690,785</b>	<b>941,000</b>	<b>941,000</b>	
39	ED AND STRATEGIC ACTIVITIES							
<b>390</b>	<b><i>Ed and Strategic Activities</i></b>							
3900	Safety intelligence and performance	50,000	50,000	50,000	50,000	100,000	100,000	This appropriation is intended to cover the costs of studies and operational costs for safety intelligence and performance.
3901	External evaluation of the Agency and other Studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the external evaluation of the Agency on the implementation of the Art. 124, Basic Regulation 2018/1139, and other studies. The costs include the appointment of the independent external evaluator by the Management Board to examine how effectively the Agency fulfils its mission. This appropriation may receive the appropriations corresponding to the assigned revenue.
3903	Research Studies/Projects	165,000	165,000	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of the Agency's research studies/projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
3904	Data for Safety	2,611,000	2,611,000	1,989,972	1,989,972	2,000,000	2,000,000	This appropriation is intended to cover the costs of the Big Data project studies and consultancy facilitating, promoting and/or improving safety reporting activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3905	Crisis Management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of crisis management should the need arise. This appropriation may receive the appropriations corresponding to the assigned revenue.
3907	Aviation Cyber Security project	784,000	784,000	709,871	709,871	770,000	770,000	This appropriation is intended to cover the costs related to the Aviation cyber security project studies and consultancy facilitating, promoting and improving its development. This appropriation may receive the appropriations corresponding to the assigned revenue.

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
3908	Safety Promotion	175,000	175,000	225,000	225,000	175,000	175,000	This appropriation is intended to cover the costs of safety promotion studies, material and consultancy and related activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3909	Transformation	1,372,000	1,372,000	1,748,535	1,748,535	2,500,000	2,500,000	This appropriation is intended to cover the costs of the Agency's transformation programme as well as the CORAL Programme including consultancy costs and other related activities. This appropriation may receive the appropriations corresponding to the assigned revenue. From 2021 and SPD the Coral Programme was moved to BL3909
	Article 3 9 0 — Total	5,157,000	5,157,000	4,723,378	4,723,378	5,545,000	5,545,000	
	CHAPTER 3 9 — TOTAL	5,157,000	5,157,000	4,723,378	4,723,378	5,545,000	5,545,000	
<b>3</b>	<b>Title 3 — Total</b>	<b>47,948,632</b>	<b>47,948,632</b>	<b>43,271,884</b>	<b>43,271,884</b>	<b>39,329,000</b>	<b>39,329,000</b>	
<b>4</b>	<b>SPECIAL OPERATIONS PROGRAMMES</b>							
40	CONTRIBUTION DELEGATION & GRANT AGREEMENTS							
<b>400</b>	<b>Contribution, Delegation &amp; Grant Agreements</b>							
4000	Grant Agreements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to Grant Agreements that the Agency may sign with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year is € 376,830
4001	Contribution & Delegation Agreements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to Delegation and Contribution agreements that the Agency may sign with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year of € 31,783,693 is shown for information purposes only. The discharge of these funds is given to the European Commission.
	Article 4 0 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
41	RESEARCH PROGRAMMES							

Title Chapter Article Item	Heading	Budget Forecast 2024		2023 Amended Budget		Authorised Budget 2024		Remarks Budget Forecast 2024
		Commitmt.	Payment	Commitmt.	Payment	Commitmt.	Payment	
<b>410</b>	<b>Research programmes</b>							
4100	Special Programmes – Collaboration agreements/ in kind contributions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to earmarked revenue and is intended to cover the costs of the Agency's special programmes funded by non-EU entities relevant to aviation safety. The estimated expenditure for the financial year is € 766,940
	Article 4 1 0 Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
42	DATA FOR SAFETY PROGRAMME							
<b>420</b>	<b>Data for Safety Programme</b>							
4200	Data for safety programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme). The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is € .0 financed by a Grant by DG Move.
	Article 4 2 0 Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
<b>4</b>	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>5</b>	<b>OTHER EXPENDITURE</b>							
50	PROVISIONS							
<b>500</b>	<b>Accumulated Surplus on Fees and charges Activities</b>							
5000	Accumulated Surplus on Fees and charges Activities	44,133,111	44,133,111	55,885,525	55,885,525	59,466,331	59,466,331	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	44,133,111	44,133,111	55,885,525	55,885,525	59,466,331	59,466,331	
	CHAPTER 5 0 — TOTAL	44,133,111	44,133,111	55,885,525	55,885,525	59,466,331	59,466,331	
<b>5</b>	<b>Title 5 — Total</b>	<b>44,133,111</b>	<b>44,133,111</b>	<b>55,885,525</b>	<b>55,885,525</b>	<b>59,466,331</b>	<b>59,466,331</b>	
	<b>COST GRAND TOTAL</b>	<b>238,823,400</b>	<b>238,823,400</b>	<b>235,054,401</b>	<b>235,054,401</b>	<b>248,190,331</b>	<b>248,190,331</b>	

