European Aviation Safety Agency

Draft Work Programme 2015

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1 Executive Summary

This Draft Work Programme (DWP) represents the EASA plan of activities for 2015 and is based on the Business Plan (BP) 2014-2018 approved by the Management Board on the 10th of December 2013.
Some planned activities described in the Draft Work Programme 2015 might not be possible in case the level of resources is further reduced. In addition, the planning for the specific activities is dependent on the development and effective entry in to force of the related implementing rules including possible transition periods.

Industry, international partners but also the European public have high expectations regarding the Agency's capability to adequately react at any time on safety issues and to take all reasonable proactive measures to minimise hazards to aviation. The main challenge for EASA will be to have sufficient resources available and at the same time to optimise their use for in-depth analysis and follow-up of all incoming information in order to correct unsafe conditions and thus prevent incidents or accidents. In addition, in the case that the resources requested are not granted, experts will not be recruited for new areas and the associated work for applications might be delayed.

Taking this into consideration, the main expected changes in the Agency's tasks in 2015 versus 2014 can be summarised as follows:

Strategic Safety:
It is essential to continuously improve that level of safety for the benefit of European citizens. 2015 will be a pivotal year in that the Agency brings together its resources to ensure that acquisition and analysis of safety data are unified thereby overcoming the inefficiencies of fragmentation. The integration of data streams will be a priority. Decision making will be informed by an approach to safety risk assessment which applies expertise from the whole Agency. Constantly reviewed and enhanced Safety Performance Indicators will be used to track progress. A significant part of the implementation of the Occurrence Reporting Regulation should be completed by the end of 2015. Additional resources will be employed to automate processes and communicate with industry. The European Aviation Safety Programme and Plan (EASP and EASp) will be further aligned with ICAO Annex 19 development and its international implications. Team working with the Member States will align the matrix of European State Safety Programmes (SSPs) and the EASp. There will be improved publication of safety information to all stakeholders. These measures aim to deliver a steady improvement in aviation safety using intelligence acquired and initiatives aimed at mitigating known risks.

Regulation:
In 2015, the Agency will continue delivering the agreed production of draft Regulations and soft rules of the revised 4-year Rulemaking work programme 2014-2017. The Agency will develop new rules in all areas based on priorities set by the policy paper Better Regulation and the usual input from the EASp, feedback from Standardisation and Certification, Safety Recommendations, alignment of the Single European Sky (SES) and EASA regulation in the Air Traffic Management (ATM) domain, compliance to the Basic Regulation 216/2008 etc. Furthermore, the Agency in cooperation with the European Commission will continue the improvement of the full life cycle of the regulation process as outlined in the 'Better Regulation' paper[1]; this will encompass, among others, the gradual revision of the existing regulatory framework, the support to Member States and Industry in the implementation of the rules, and the support to the European Commission in the review of the Basic Regulation. Finally, although not yet confirmed, work may start in the areas of Remotely Piloted Aircraft Systems (RPAS) and cyber-security. In should be noted that the work for RPAS could become a sizeable exercise depending on the mandate.

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[1] Better Regulation - simply explained - Official Publication of the European Commission (2006)

Product Safety Oversight:
In the field of initial airworthiness, 2015 will be the first full year of the implementation of the Operational Suitability Data (OSD) elements into the certification process. The workload is expected to be still high. Nevertheless the performance and the estimations will be carefully monitored according to the experience gained. Furthermore, the refinement of the Agency's criteria for determining its adequate technical level of Involvement (LoI) in the certification process will lead to a revision of some working methods and procedures. Careful change management will be prerequisite for success. The continuing oversight activities are expected to grow due to the upturn of the aircraft fleets in operation and to the increase in the number of type certificates issued. A potential uncertainty is related to the new Occurrence Reporting regulation which is under negotiation and therefore the impact on resources in 2015 is not yet clear. As soon as the final text will be available the Agency will be able to define more precisely the impact in the foreseen workload.

Organisation Approvals:
The steady increase in organisations approvals activity - with regard to the number of new approvals - continues. In addition the Safety Management System (SMS) implementation in Continuing Airworthiness Organisations (CAO) and Production Organisations Approval (POA) will have to be prepared taking into account the outcome of the relevant Notice of Proposed Amendments (NPAs). SMS implementation will be consolidated in the Flight Crew Licencing Organisation Approval (FCLOA) domain due to the fact that part FCL has already been applied in Authority Requirements for Aircrew (ARA) and Organisation Requirements for Aircrew (ORA). The oversight activities in the ATM/ANS domain will be further consolidated, in addition EASA expects to work on the certification of one or more of the centralised services announced by Eurocontrol. Implementation of Operational Suitability Data (OSD) requirements will continue for design organisations (DOA).

Inspection of Member States:
In January 2014 the Agency implemented a risk based Continuous Monitoring Approach to standardisation in line with the new Commission Regulation 628/2013. In 2015, the first round of comprehensive inspections will have been completed in the ATM/ANS domain, and the transition phases (opt-out-periods) in the fields of Air Operations and Air Crew Regulation will have elapsed. This means, EASA will be in a position to apply the new risk based Continuous Monitoring Approach consistently across all domains. It will also enable EASA to develop a Standardisation Multiannual Inspection Plan (SIMAP) in all domains for which implementing rules under the Basic Regulation are in force and applicable. Subject to the availability of resources, EASA will start in 2015 with preparations for the expansion of the inspection process to the field of aerodromes. Cooperation with ICAO will evolve to further harmonise the two inspection/audit programmes with a view to relieve Member States from unnecessary auditing burden.

Accreditation
The Accreditation Process will be further streamlined and optimised alongside the standardisation process. The interval and scope of surveillance activities will be performed on the basis of risk evaluations.

Operators:
In 2015 the following priorities are foreseen in the field of ramp inspections: completion of the separation the Safety Assessment of Foreign Aircraft (SAFA) and the Safety Assessment of Community Aircraft (SACA) and integration of the two data streams with the other processes of Third Country Operators (TCO) and Standardisation; continuation of the SAFA internationalisation by successfully transitioning to full membership status for a number of states (UAE, Canada, Singapore) and by including a number of other new states; first year of full Continuous Monitoring Approach (CMA) for SAFA standardisation. In the field of TCO the recruitment of additional TCO resources has high priority in order to enable the completion of the phase-in within the 24-months. Full focus will be placed on the TCO transition period and the close coordination with EASA Member States during the 'hand-over' of TCO assessments from national to EASA level.

2 Activities of the Agency

2.1 Strategic Safety

Striving for the highest common standard of civil aviation safety in Europe the Agency will implement a system of risk based safety management. Strategic safety will support the transition towards an efficient, pro-active and evidence based safety system.

The European Aviation Safety Programme and Plan (EASP and EASp) will be fully consistent with the ICAO Global Aviation Safety Plan, ICAO Annex 19, SMS and Bilateral updates. These measures aim to deliver a steady improvement in aviation safety using intelligence acquired and initiatives aimed at mitigating discovered risks. The Annual Safety Review will be enhanced to ensure it offers the basis for strategic safety planning. Where indicatives like the General Aviation roadmap are implemented then safety performance will be monitored.

The use of methods such as; LoI, CMA and Impact Assessment are underpinned by data analysis. In 2015, Agency systems will be unified and harmonised to ensure a total system approach becomes a reality. The Agency will be measuring safety performance in ATM in the 2nd reference period and preparing for the 3rd reference period.

The Agency will work hand in hand with national authorities to ensure maximum benefit and minimum burden with the collecting and analysing of data. Results of analysis will be shared across the network established by the Occurrence Reporting Regulation. Delayed improvements to IORS will be delivered in sync with this implementation. Additional resources will be employed to automate processes and further strengthen the interfaces with industry. Making voluntary reporting work effectively will be a major challenge. The Agency will improve the provision of safety information involving the publication and dissemination of directives and safety bulletins and summaries to all stakeholders.

The Agency's Safety Committee (ESC – this is part of the Agency's internal safety management system where the Directors review the Safety Management Policy) will develop its role not only as a policy maker but as the key part of internal safety oversight. With the introduction of the SMS, the expected performance measures will be set and data collected, analysed and used to ensure that efforts can be focussed in the right areas. Decision making will be informed by this activity. There will be a streamlining of information management between accident investigators and the Agency. As workload is expected to continue to grow, we will be more focused on events with high risk potential.

Safety promotion opportunities will be taken to ensure the benefits of partnership working, like the European Strategic Safety Initiative (ESSI) contributes to the dissemination of best practices. The Agency will use a more practically focused European Human Factors Advisory Group to update its approach to this transversal subject. The Agency will work with the large scale technology initiatives like SESAR and CLEAN SKY to ensure safety and certification are addressed. The discovery of emerging issues will be cooperative work with all stakeholders. The international dimension of activities will expand as a result of signed Memorandum of Co-operation (MoC) with third country States.

2.2 Regulation

In 2015 the focus will be on 4 main issues:
- addressing safety issues
- changing the Basic Regulation and follow up issues in relation to future extensions of competence of the Agency
- implementing the ATM Regulatory roadmap to ensure a timely deployment of SESAR and address the interoperability regulations
- maintaining the safety and environmental regulations

In 2015, the Better Regulation initiative action plan will deliver the expected benefits for a more performance and risk based regulatory framework taking into account the feedback from implementation. Furthermore, the Road map for the Regulation of General Aviation (GA) will start delivering measures aiming at proportionate and risk-based regulations for the GA activity. In addition to looking forward we will in 2015 start a formal 'Post-evaluation' exercise of existing regulations.

In 2015, focus will be placed on:
- the development of a verification method for noise contour calculation data (with respect to the Balanced Approach for Noise)
- supporting Member States and Industry on the new regulations in the various areas.
- a significant increase in queries in the Operation areas, from commercial and non-commercial aviation as well an increase in requests for exemptions with the new implementing rules in place
- an IT-tool will be ready to enhance substantially the internal efficiency in respect to interpretations etc. of the new regulations

In 2015 we will make a start with the collecting and analysing data on Flight Time Limitation (FTL) implementation to prepare for a review three years later. In the same area we will start assessing Article 22 individual FTL schemes.

ICAO Global Aviation Safety Plan and Roadmap but also the Global Air Navigation Plan and ASBUs, also in relation to SESAR, will create in 2015 a significant work-stream and a more timely incorporation from ICAO amendments in the EU regulations. The rulemaking cooperation with the Federal Aviation Administration (FAA) and Transport Canada Civil Aviation (TCCA) should be intensified and we should be influential the ICAO regulatory work. The elaboration of the new annexes in the Bilateral Aviation Safety Agreement (BASA) with the FAA, and may be also with TCCA, will require significant effort and co-operation with the National Aviation Authorities (NAAs).

2.3 Product Safety Oversight

In accordance with the Agency's outsourcing strategy a significant part of the activities will be outsourced to NAAs and Qualified Entities.

Initial Airworthiness and Environmental Certification
In the area of initial airworthiness and environmental certification, after entering into force of the Implementing Regulation which introduces the OSD elements, the workload is still expected to be high. The OSD related catch-up and implementation activities (e.g. refinement of working methods) will still require high commitment. However, OSD activities are subject to an hourly charge, allowing the Agency to fully recover all the related costs. The revenues will be carefully reviewed in the light of the actual information available and the number of applications received.

In close cooperation with the aviation industry, the Agency is optimising its standards for the determination of an appropriate level of technical involvement (LoI) in any certification activity, based on tangible, risk based criteria. In parallel, the Agency will continue enhancing the Technical Implementation Procedures (TIPs) with the bilateral partners (US, Canada, and Brazil) to streamline the validation processes for non-EU products in the framework of existing Bilateral Aviation Safety Agreements (BASA). Nevertheless, in the absence of formal Agreements the necessary level of technical involvement is expected to be higher, increasing the level of workload. In this context noteworthy are the potential developments of a possible technical cooperation with China.

Further challenges will come from products designed in China and India, the constant growth of the technical complexity of new aircraft types and the ever higher expectations with regards to the environmental impact of aircraft and engines. In 2015 several major projects will enter into their crucial final phase (e.g. Bombardier CSeries, Mitsubishi MRJ, Airbus A320 neo).

Continuing Airworthiness oversight
The overall workload associated with Continuing Airworthiness (CAW) oversight tasks will increase in line with developments of the civil air transportation sector and the evolution of relevant safety data available to the Agency. Oversight tasks will expand to cover potential safety issues related to OSD, including appropriate corrective actions. Moreover, a new regulation on Occurrence Reporting is under negotiations. This might be considered as a potential uncertainty in terms of the expected workload, being directly link to the document's requirements. The assumptions will be carefully analysed as soon as the final text will be available.

Product Safety Oversight related services
The demand for product safety oversight related services provided to external stakeholders (e.g.: MRB reports, Certification Support for Validation (CSV) outside the EU, Technical Advice and Assistance upon the request of industry, Aviation Authorities or other public institutions) are expected to be stable compared with 2014 values. EASA is increasingly recognised world-wide as a centre of expertise and is expected to play an even greater role in the future. The main challenge for EASA will be to constantly meet these expectations and to further strengthen its reputation as a leading regulator at a global level.

Expertise and Support for other Agency processes
Certification experts will provide expertise and support for other internal core and support processes. Emphasis will be put on support for rulemaking projects and assistance to the approval and oversight of design organisations. In addition, other activities such as the implementation of Working Arrangements and Bilateral Agreements, ANS/ATM related approvals and advice and internal management and support services like Accreditation of external service providers (NAAs and Qualified Entities), Technical Training and coordination of Research activities will also consume certification resources.

2.4 Organisation Approvals

The organisation approvals activity is fairly mature; applying a solid working approach supported by highly qualified experts and well established working methods.

In 2015 - in addition to the core activities - the Safety Management System implementation in Continuing Airworthiness (CAW) Organisations and Production Organisation Approvals (POA) will be continued taking into account the outcome of the relevant Notice of Proposed Amendment. The SMS implementation will be consolidated into the Flight Crew Licencing organisation approval domain as it has already been in the Authority Requirement for Aircrew and Organisation Requirement for Aircrew. The oversight activities in the Air Traffic Management/Air Navigation System domain will be further consolidated, in addition EASA expects to work on the certification of one or more of the centralised services announced by Eurocontrol. Implementation of Operational Suitability Data (OSD) requirements will continue for design organisations (DOA).

2.5 Inspection of Member States

In 2015 EASA will continue to improve the effectiveness of standardisation activities. One major objective is the full implementation of the risk based continuous monitoring process across all domains. In OPS and CAW this means to return to comprehensive inspections after completion of the transition phase, and perform inspections in intervals as suggested by the risk model. In ATM/ANS the first full cycle of comprehensive inspections will have been completed at the beginning of 2015 and by then the "Model" will have been expanded to ATM/ANS, which will enable EASA to perform a risk based prioritisation of future inspection activities and develop a Standardisation Inspection Multiannual Programme (SIMAP) also in this domain.

In ATM/ANS, the Agency has also been committed to support specific activities stemming from SES regulations and SESAR (verification of Safety KPIs, review of performance reports, review of PRB safety recommendations, SES Implementation Reports Analysis etc.) It is expected that these activities will continue and grow.

Following the adoption and publication of the new Implementing Rules for Aerodromes EASA will become responsible to perform, as of 2017, standardisation inspections also in this field. To recruit and train inspectors, develop procedures and programmes normally requires a lead time of two years. EASA will therefore plan to start with preparations in 2015. Due to the peculiarities of the aerodrome domain, it is also very important to start with proactive activities, such as workshops and seminars before standardisation inspection are carried out. These activities will build on the workshops already organised in relation to rulemaking.

Further harmonisation and closer co-operation between the Agency's standardisation process and the ICAO's USOAP programme is also expected which would help to reduce the auditing burden on Member States' Competent Authorities. International standardisation activities are expected to continue to grow either due to new BASAs (e.g. Brazil, China, etc.) or extension of existing BASAs (new annexes). While this additional workload is expected, the actual nature is as yet unknown but will inevitably require a prioritisation of tasks or new resources.

Accreditation

The continued success of this activity will depend on the completion of initial auditing campaign of Authorities and Qualified Entities (QEs) in accordance with the EASA tender for outsourcing of certification tasks by end of 2014, and the planning and performance of surveillance audits in 2015 on the basis of a sound risk evaluation methodology.

2.6 Operators

2.6.1 Ramp Inspection Programmes (SAFA/SACA)

In 2015 the focus will be on the completion of the separation SAFA/SACA and on providing necessary support to MS. Internally the integration of the two data streams with the TCO process and the Standardisation process will facilitate data driven decision making. The full implementation of the MoU between EASA and IATA on Information Exchange of inspection results will bring closer engagement with industry. In SAFA internationalisation a special attention will be on the successful transitioning to full membership status for a number of states (UAE, Canada, and Singapore). In respect of strengthening partnership with foreign oversight bodies the Programme will be promoted internationally, focusing mainly on exporting the European System to other regional organisation and on attracting new participating states. Given the collective nature and the very broad participation in the ramp inspection programme(s), standardisation and harmonisation continues to remain a priority. Finally, 2015 will be the first year of CMA for SAFA standardisation whereas a streamlined process will provide for an enhanced support of participating States. Furthermore the MS will be supported by EASA performing the technical evaluation of SAFA training organisations, where requested.

2.6.2 Third Country Operators

2015 will see TCO in its 24-months transition period which will last until approximately Q3/2016. During this transition period, the TCO Section will work closely with EASA MS and the TCO applicants to assess and authorise all existing third-country operators flying into EASA MS.

Approximately 400 out of approximately 850 operators are planned to be completed in 2015, on a risk-based sequence taking into consideration also traffic volume into the EU. Special attention will be given to the use of fast and efficient tools for the communication with applicants in order achieve recognition as a proficient process. In addition, the TCO Section will process applications from new TCO who never operated into the Community. Also, the TCO Section, in close coordination with DG MOVE E3, will be processing TCO applications received from operators who are subject to an operating ban under the EU Safety List. Furthermore, the Agency will continue to be involved in ICAO USOAP activities and support the Commission in their work of the EU Air Safety Committee (ASC) – to the extent feasible in view of the TCO workload.

2.7 International Cooperation

The international activities of the Agency will be focused on finalising the new Annexes to the two Bilateral Aviation Safety Agreements (BASA) concluded with the US and Canada. The full implementation of the BASA with Brazil should be concluded during the year. Following a possible new mandate for negotiating a BASA with China, the elements needed for a successful negotiation will be put in place (e.g. confidence building). In the meantime, a new EU-China cooperation Programme should be starting, aiming at establishing a partnership with China.

Some new technical cooperation programmes should be starting during the year, for example the Mediterranean Aviation Safety Coordination (MASC) for 5 Mediterranean countries (subject to allocation of ear-marked funds from the European Commission). More generally, the international cooperation department will continue to manage ear-marked projects in all regions of the world, aiming at exporting the EU rules and/or supporting less-developed countries in fulfilling their ICAO obligations.

2.8 Support activities

Applications and Outsourcing services: Further extend the scope of the EASA applicant web-portal to cover all applications for certification tasks and related services and to also enable applicants from countries with Bilateral Agreements to prepare and dispatch online-applications and to autonomously manage certain customer master data. Review the F&C Regulation to account for the pension contributions, develop flat fees for new tasks (OSD, FSTD) and travel.

Finance Services: Support the Agency management through careful monitoring of the Agency's revenues and costs in order to ensure a balanced situation at the end of the year, including in close cooperation with the Directorates the identification of opportunities for efficiency gains across the Agency. Simplify planning and reporting documents to implement the new multi-annual planning and reporting provisions foreseen in the reviewed financial regulation.

Information Technology Services: Extend running systems where required depending on Senior Management (COMINFO) decisions: i.e. HR-Systems, Standardisation Systems, ERP (Integration with other databases, Project Management, Flexible time management, Applicant access through web portal), Document & Records Management System, Occurrence databases, Systems High Availability, Unified Collaboration support toolset implementation.

Corporate Services: Neue Direktion (New Headquarters building project) - Monitor construction phase of shell & core, and internal fit out. Information Management Programme: Continue phase 2, rolling out SharePoint foundation document management software to further processes identified in the annual plan.

Procurement Services: Continue to maintain and develop a professionally staffed centralised Procurement Services Department to ensure a standardised and efficient system for procurement, contract and supplier management practices throughout the Agency. Prepare the renewal of certification & standardisation outsourcing contracts in 2017 and ensure adequate and optimal coverage of all relevant activities in mid/long term perspective.

Communications: The objective of the Communication department is to implement the Agency's Communication Strategy approved by the Executive Committee with a view to developing greater awareness of the Agency and helping to protect its reputation and promote its values. The 12-month communication action plan supports the 2015 work programme and promotes the priorities of the European Aviation safety Plan among all defined target groups. It describes what messages will be conveyed to which audiences, through which channel and when. The Communication Plan will support the main Agency Projects such as Move 2016, Project Green, and others.

Internal Audit & Quality: In 2015, the quality section will continue the improvement of the EASA Integrated Management System and processes, ensuring the ISO9001 certificate validity. The internal audit section will perform audits in accordance with the 2015 annual audit programme, maintain the IFACI certificate and coordinate the Agency's annual 2015 risk assessment exercise.

Human Resources:

For 2015, in addition to the operational tasks, the Professional & Organisational Development Department will:

    a. Continue developing the recruitment procedures with respect to assessment centres and employer branding (the latter in close coordination with Communications);

    b. Applying the competency model and job families concept;

    c. Develop and implement a policy for talent management including development centres, and

    d. Implement a policy for temporary exchanges with Authorities and Industry;

    e. Foster the cooperation and coordination with DGHR and PMO.

Legal Services: Continue to strengthen the EASA legal function to support key EASA responsibilities, focussing in particular on new Agency tasks. In addition to the regular legal tasks, the department will focus on providing Legal Training and Awareness across the Agency, providing substantial contribution to the revision of the BR, and on the organisation of a bi-annual international air law conference. Furthermore the department will increase efficiency through re-prioritisation of tasks using an exposure-based approach and – apart from further expanding the knowledge its legal advisers -   improve knowledge management and knowledge sharing.

Technical Training: Continuous development of online and classroom training courses offered. Development and implementation of distance learning tools and streamline training activities and availability for all Agency' stakeholders. Continue development of Virtual Academy/Network and implement EASA Expertise Network and Experts' Social Forums.

3 The Agency's Key Performance Indicators

KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	**Rulemaking**	**Standardisation**	**Support**
Process/ Effectiveness	1. Efficiency of certification & approvals activities, including an acceptable level of continuing airworthiness oversight	2. Transparency and effectiveness in the rulemaking process	3. Adherence to safety standards through an efficient & effective Standardisation process	4. Efficiency of planning and support tasks to assist delivery of core activities
Stakeholders/ Customers	5.Industry satisfaction with certification and approvals process	6. Stakeholder satisfaction with rulemaking process	7. Stakeholder satisfaction with standardisation activities	8. Timeliness in the execution of key administrative tasks
Resources	9. Budget and internalisation policy adherence	10. Budget adherence & allocation of resources	11. Budget adherence and use of resources	12. Overall adherence to budget & capacity to limit support costs
Employees, learning and growth	13. Efficiency of human resources management and the development of staff			

Notes: Introduced in 2014, these new Key Performance Indicators have been developed by a Working Group of the FABS Advisory Group. The measurement of these indicators will be made via a 'lower level' set of indicators which are currently being measured by the Agency (outlined in the table below). The frequency of the measurement varies by indicator type, but in general they are measured and reported on either biannually or annually. These indicators will be reviewed by the FABS Advisory Group, which will report to the Management Board on the progress made. The FABS Advisory Group will review the KPI and the 'lower level' indicators with the Agency on at least an annual basis to ensure their continuing relevance and also to include any progress made in developing new indicators.

KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	**Regulation**	**Standardisation**	**Support**
Process/ Effectiveness	*Aim: Ensure an acceptable level of continuing airworthiness oversight* **1.1 Indicator: Number of yearly technical working hours performed as a percentage of planned hours (CAWR).** **Target 2015: 82%**	*Aim: Implement rulemaking work programme* **2.1 Indicator: % of implementation of the Rulemaking Work Programme (only considering the task R committed for during the Year N of the adopted Rulemaking work Programme)** **Target 2015: 95%**	*Aim: Efficiency and effectiveness of the Standardisation Inspection Programme* **3.1 Indicator: % of achieved visits against the approved Standardisation Inspection Programme** **Note: In 2015 i.a.w. Multi-Annual Planning of comprehensive visits** ****No. of performed against the identified No. of comprehensive visits** **Target 2015: 95%***	*Aim: Improve the efficiency and effectiveness of support processes* **4.1 Indicator: % of working hours allocated to support tasks agency-wide versus total hours (actual versus planned)** **Target 2015: 24%**
	Aim: Ensure the certification and approval process is performed in a timely manner **1.2 Indicator: % of positive feedback received through stakeholders feedback questionnaires after completion of the various certification tasks.** **Target 2015: 74%** Note: No result for 2013 as it is a new indicator. First results will be available in 2016.	*Aim: For EASA to discharge its obligations under the Basic Regulation to assist Member States in fulfilling their obligations under the Chicago Convention* **2.2 Indicator: % of State Letter recommendations provided on time.** **Target 2015: 90%**	**3.2 Indicator: %of Final Inspection Reports delivered to Member States within 10 weeks (12 weeks till end of 2013) of the completion of the Inspection** **Target 2015: 95%**	*Aim: Improve the efficiency of the debt recovery process* **4.2 Indicator: Average number of days to cash recovery orders** **Target 2015: 75 days**
		Aim: Efficiency of the rulemaking process and evolvement of stakeholder **2.3 Indicator : % of positive feedback received from stakeholders on the rulemaking process and its outcome.** **Target 2015: 65%**	*Aim: To measure the progress of the introduction of risk elements in standardisation planning* **3.3 Indicator : Progress towards the implementation of risk based CMA (Continuous Monitoring Approach)** **Note: 100% will be achieved with the "second generation model/tool" in 2015 (ATM included)** **Target 2015: 95%** **This will be implemented by 2015.*	*Aim: Improve the Agency response to formal safety recommendations* **4.3 Indicator: % of new safety recommendations answered (i.e. actions decided & planned) in not more than 90 days** **Target 2015: 97.5%**

KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	**Regulation**	**Standardisation**	**Support**
Process/ Effectiveness	*Aim: Stakeholder (Industry) satisfaction* **5.1 Indicator: % of positive feedback received through stakeholders feedback questionnaires after completion of the various certification tasks** **Target 2015: 76%** Note: Stakeholder survey results will be available in Q3 2014.	*Aim: Stakeholder satisfaction* **6.1 Indicator: % of positive feedback on the process and the outcome of the stakeholder consultation** **Target 2015: 65%** Note: Results relate to the conference on de-icing.	*Aim: Stakeholder satisfaction* **7.1 Indicator: Standardisation stakeholder feedback for Preparatory phase and Visiting phase** Note: The result obtained in 2013 describes the activities performed in 2012 **Target 2015: 90%** **7.2 Indicator: Average satisfaction for Standardisation Inspection and Follow up and closure** **Target 2015: 80%** Comment: Follow-up and closure is not evaluated. The new regulation 628/2013 introduces "individual" processing of each finding, so the connection with the inspection is very loose and would be very difficult to obtain consistent evaluation results	*Aim: Timeliness in the execution of key administrative tasks* **8.1a Indicator: % of applications for initial airworthiness certification related activities processed to task allocation within 5 working days from application receipt** **Target 2015: 80%** **8.1b Indicator: % of certificates issued within 2 working days from technical visa receipt** **Target 2015: 90%** **8.2 Indicator: % of initial invoices prepared within 2 working days after the release of the project.** **Target 2015: 80%**
Resources	*Aim: Budget adherence* **9.1 Indicator: Actual budget versus planned budget** **Target 2015: 95%**	*Aim: Budget adherence* **10.1 Indicator: Actual budget versus planned budget** **Target 2015: 95%**	*Aim: Budget adherence* **11.1 Indicator: Actual budget versus planned budget** **Target 2015: 95%**	*Aim: Maintain high budget implementation rate* **12.1 Indicator: % of executed commitments compared to the forecast considering the whole annual budget** * **Target 2015: 95%** *The overall budget execution includes Title 4 considered as fully committed.

KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	**Regulation**	**Standardisation**	**Support**
Resources	*Aim: Internalise certification tasks in line with internalisation policy* **9.2 Indicator: Internal hours performed as a % of total hours (actual versus planned)** **Target 2015: 77%**	*Aim: Split of time spend on production of rules and supporting processes* **10.2 Indicator: Number of FTE spent on production of rules and FTE spent on support to rules** **Target 2015: 45 FTE**		*Aim: Monitor support costs in comparison to total costs* **12.2 Indicator: % of support costs versus the total costs (actual versus planned)** **Target 2015: 19%** *The calculation will be done for the final version in June on the basis of the approved annual accounts.*
Employees, learning and growth	*Aim: Improve the efficiency of technical staff.* ***13.** Indicator: number of technical hours (project work) as % of total hours* **Target 2015: To be defined** * This indicator is currently under review/revision and will be measured results for will be available in July 2014.			
	Aim: Learning organisation **13.1a Indicator: % of positive feedback from staff with regard to training** **Target 2015: To be defined** * This indicator is currently under review/revision and will be measured results for will be available in July 2014.		**13.1b Indicator: Number of training days per member of staff** **Target 2015: To be defined** * This indicator is currently under review/revision and will be measured results for will be available in July 2014.	
	13.2 Indicator: % vacancy rate assessed against the expected year end vacancy rate **Target 2015: <5%**		**13.3 Indicator: Average Number of Sick Days per Full Time Equivalent** **Target 2015: 9 days**	

4 Actions addressing the Risk Register linked to 2015

Each year, the Agency performs a risk assessment exercise in line with the methodology developed for EU organisations. During this assessment, the criticality of the risks, based on their likelihood of occurrence and potential impact are established. This exercise will be next performed in May and therefore the result will be taken into account when the Work Programme is prepared and presented in June 2014.

5 Staff and budget

5.1 Establishment Plan: Planned Temporary Agents per grade

Category and grade	Posts filled on 31.12.2012		Posts filled on 31.12.2013		Establishment plan in EU Budget 2013		Establishment plan in voted EU Budget 2014		Modifications envisaged in establishment plan 2014 in application of flexibility rule[2]		Establishment plan in Draft EU Budget 2015	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16						0		0		0		0
AD 15		2		1		2		2		2		2
AD 14		5		6		14		14		14		20
AD 13		9		14		21		21		21		27
AD 12		21		15		37		37		42		56
AD 11		16		19		60		60		66		72
AD 10		67		73		84		84		89		95
AD 9		76		83		107		107		114		117
AD 8		84		92		100		100		90		83
AD 7		106		123		75		75		69		54
AD 6		78		73		46		46		33		23
AD 5		17		12		5		5		3		2
Total AD		**481**		**511**		**551**		**551**		**543**		**551**
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		0		0		0		1		1		1
AST 8		0		0		2		4		3		5
AST 7		0		0		8		11		11		14
AST 6		2		4		19		23		23		26
AST 5		10		10		34		32		36		36
AST 4		23		28		31		28		28		26
AST 3		51		53		23		18		21		21
AST 2		32		27		20		15		16		11
AST 1		14		15		4		2		3		2
Total AST		**132**		**137**		**141**		**134**		**142**		**142**
TOTAL		**613**		**648**		**692**		**685**		**685**		**693**

[2] In line with Article 38 of the EASA Financial Regulation, the Management Board may modify, under certain conditions, the Establishment Plan by in principle up to 10% if posts authorised, unless the Financial Rules of the body concerned allows for a different % rate.

5.2 Budget 2015

(all figures are in € '000s)

All activities (Euro '000)	Draft Budget 2015	Budget 2014	1st Amending Budget 2013
Income from Fees&Charges (Current year)	90,442	88,333	83,770
Income from Fees&Charges (Carry over)	15,849	18,428	24,197
Subsidy from the European Community	36,370	34,174	34,862
Third Countries contribution	1,792	1,749	1,718
Other Income	5,079	6,376	6,697
Total Income	149,531	149,060	151,244
Title 1 - Staff	(80,939)	(79,200)	(71,286)
Title 2 - Building equipments	(16,767)	(16,956)	(15,890)
Title 3 - NAA/QE outsourcing	(28,509)	(30,007)	(28,700)
Title 3 - other operational cost	(10,007)	(7,724)	(11,143)
Title 4 - Special programmes	(4,029)	(5,325)	(5,797)
Title 5 -Reserve	(9,281)	(9,848)	(18,428)
Total Expenditure	(149,531)	(149,060)	(151,244)

5.3 Expenditure breakdown per segment

(all figures are in € '000s)

NB: the financial projections below need to be adjusted following the revised priorities of the Agency in case of approval of the proposed budget reduction

Fees & Charges activities (Euro '000)	Draft Budget 2015	Budget 2014	1st Amending Budget 2013
Income from Fees&Charges (Current year)	90,442	88,333	83,770
Income from Fees&Charges (Carry over)	15,849	18,428	24,197
Other Income	878	879	748
Total Income	**107,169**	**107,640**	**108,715**
Title 1 - Staff	(52,996)	(50,524)	(44,870)
Title 2 - Building equipments	(10,179)	(11,880)	(10,235)
Title 3 - NAA/QE outsourcing	(28,509)	(30,007)	(28,700)
Title 3 - other operational cost	(6,205)	(5,381)	(6,482)
Title 5 - Reserve	(9,281)	(9,848)	(18,428)
Total Expenditure	**(107,169)**	**(107,640)**	**(108,715)**

Subsidy activities (Euro '000)	Draft Budget 2015	Budget 2014	1st Amending Budget 2013
Subsidy from the European Community	36,370	34,174	34,862
Third Countries contribution	1,792	1,749	1,718
Other Income	4,201	5,497	5,949
Total Income	**42,362**	**41,419**	**42,529**
Title 1 - Staff	(27,943)	(28,676)	(26,416)
Title 2 - Building equipments	(6,588)	(5,076)	(5,655)
Title 3 - other operational cost	(3,802)	(2,343)	(4,661)
Title 4 - Special programmes	(4,029)	(5,325)	(5,797)
Total Expenditure	**(42,362)**	**(41,419)**	**(42,529)**

6 Attachment A: Fees & Charges- financed activities workload estimates

Product Certification

Technical workload (in hours)			
Activity	**2012 (Actual)**	**2014**	**2015**
Certification (Initial Airworthiness)	**139,916**	**158,708**	**156,458**
Certification	*130,917*	*145,309*	*145,310*
Qualification of FSTD	*8,998*	*13,399*	*11,148*
Continuing Airworthiness (CAW)	**53,380**	**76,400**	**78,500**
Certification related services:	**34,571**	**53,734**	**52,290**
MRB	*18,512*	*22,000*	*20,550*
Related services to external stakeholders	*3,896*	*5,100*	*5,100*
OEB* (incl. future OSD mandatory activities and services upon request of industry)	*12,163*	*26,634*	*26,640*
Total Product Safety Oversight workload	**227,867**	**288,842**	**287,248**
Internal Workload	**169,591**	**227,879**	**230,984**
External Workload	**58,276**	**60,963**	**56,265**
Internalization rate	**74%**	**79%**	**80%**

* 2012 OEB Actual value doesn't include NAAs working hours.

Organisation Approvals

Technical workload (in hours)			
Activity	**2012 (Actual)**	**2014**	**2015**
EASA Design Organisation Approval	28,674	32,312	31,934
EASA Foreign Part 145 Approval	21,447	23,263	23,865
EASA Foreign Part 147 Approval	3,258	3,881	3,873
EASA POA Approval	9,963	12,754	13,541
EASA Export Certificate of AW	2,111	3,105	3,105
ATM/ANS Service Provider Organisation	917	4,182	2,280
Part - ORA ATO Approval	390	8,565	8,565
EASA Approval for AP to DOA	491	715	725
Changes to EASA DOA[2]	1,136	-	-
Other	2,318	3,214	3,483
Total Project workload	**70,704**	**91,991**	**91,370**
Internal workload	40,017	57,105	56,423
External workload	30,687	34,886	34,947
Internalisation Rate	**57%**	**62%**	**62%**
Preparatory technical workload	54,588	35,000	35,000
Total Organisational Approvals workload	**125,292**	**126,991**	**126,370**

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[2] Changes to DOA" are now part of the "EASA Design Organisational Approval" total.