European Aviation Safety Agency

Work Programme 2015

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An agency of the European Union

1 Executive Summary

This Work Programme (WP) 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 Work Programme 2015 might not be possible in case the level of resources is further reduced. In addition, the planning for the certain activities is dependent on the development and effective entry into force of the related implementing rules including possible transition periods.

2015 will see the fruition and benefit of the Agency's Convergence project launched in early 2014. The purpose of which was to develop and coordinate the implementation of the Agency's future organisation which will prepare the Agency for the short, medium and long term (10 years) environment.

These main objectives were to:
- enhance the Agency's "Single voice" policy;
- enhance overall efficiency; and
- facilitate the collective experience feedback from within the Agency and from Stakeholders.

Industry, international partners but also the European Institutions and the 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. Furthermore, the Agency will start the deployment of the framework for policy improvement for the General Aviation (GA) sector, including best practices and safety promotion.

Among the activities of the Agency described in paragraph 3, the following **key strategic priorities** should be noted:
- The implementation of a risk based safety management system, which includes a review of the safety analysis methodologies, and top-down, risk based safety programming. This will also be supported by a "big data" project.
- The set-up of a new European Central Question Bank (ECQB), supported by an improved process aiming to significantly raise the productivity of the question development and maintenance processes and to improve the overall quality of newly developed questions.
- The support to the European Commission in developing a proposal for the revision of the Basic Regulation reflecting on future extensions of competence of the Agency.
- The implementation of Roadmap for the Regulation of General Aviation (GA), which will start delivering measures aiming at proportionate and risk-based regulations for general aviation.
- The implementation of the Virtual Academy to enable the provision of aviation safety training services through the creation of a permanent body of entities carefully selected to complement (without replacing) the existing systems.
- The implementation of outsourcing partnership agreements that will have been concluded end of 2014/early 2015 with several NAAs.
- The support of Member States and industry on the implementation of new regulations.

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

Safety Management:

It is essential to continuously improve the 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.

The first steps towards a European Data Exchange Programme for Aviation Safety are being taken in that the Agency launches and follows a feasibility study, while at the same time starting an active cooperation with Member States and the EC, and approaching key stakeholders. The Agency will also further seek partnership with EC, SESAR and Cleansky, and develop networking with research stakeholders for the promotion of EASA's research priorities.

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. Team working with the Member States will align the matrix of European State Safety Programmes (SSPs) and the European Aviation Safety Plan 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 commence the review of the rulemaking programme in order to obtain a top-down, prioritised programme.

The Agency will develop new rules in all areas based on priorities and on actions identified in the EASp, feedback from the implementation of rules, 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, harmonisation with ICAO standards etc. strictly considering environment and circumstances for a smooth implementation as possible.

Furthermore, the Agency in cooperation with the European Commission will continue the improvement of the full life cycle of the regulation process to make it more efficient and more proportionate; 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 new areas as for example Remotely Piloted Aircraft Systems (RPAS) and cyber-security. In should be noted that the work for RPAS could become a resource-intensive exercise depending on the mandate.

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 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 376/2014, published in April 2014. The exact implications and additional workload for the Certification Activity are not yet completely clear but there will be no impact on 2015 Work Programme. Currently the Agency is working with the Commission to develop the Implementing Rules and Guidance Material.

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. Furthermore EASA expects to work on the certification of one or more of the centralised services. Implementation of 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 most transition phases (opt-out-periods) in the fields of Air Operations and Air Crew Regulation will have elapsed. This means that 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 Inspection Multiannual 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 scope to the field of aerodromes. Cooperation with ICAO will evolve on the basis of the signed ICAO/EASA Working Arrangement to further harmonise the respective inspection/audit programmes with a view to relieve Member States from unnecessary duplications of activities, by for example implementing the NAA management system assessment process.

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. In 2015, the Agency foresees the active implementation of outsourcing partnership agreements that will have been concluded end of 2014/early 2015 with several key NAAs.

Operators:
In 2015 the following priorities are foreseen in the field of ramp inspections: completion of the separation between the Safety Assessment of Foreign Aircraft (SAFA) and the Safety Assessment of Community Aircraft (SACA) and integration of the two data streams with the Third Country Operators (TCO) and Standardisation processes; continuation of the SAFA internationalisation by successfully transitioning to full membership status for a number of states (UAE, Canada, Singapore) and by extending the programme to several new states; implementation of the Continuous Monitoring Approach (CMA) to SAFA standardisation. 2015 will see TCO in its 30-months transition period, which started on the 26th May 2014 and will end on the 26th November 2016. The TCO Section will work closely with EASA MS and the involved

operators to assess all applications of third-country operators flying into EASA MS and issue TCO authorisations as appropriate.

International Co-Operation:
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. 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).

2   Activities of the Agency

In September 2014 the Agency has undergone a major re-organisation in order to be better prepared for the challenges of the future. The majority of activities remain unchanged. One notable exception it the approach to strategy and programme development. This activity will be fundamentally reformed in 2015 in order to have an integrated approach that allows an upstream assessment of safety risks and deciding the most cost-effective mitigating measures in terms of rulemaking, oversight and safety promotion. The decision-making process will be supported by impact assessments.

2.1   Safety Management

Striving for the highest common standard of civil aviation safety in Europe the Agency will implement a system of risk based safety management.
This effort will drive the transition towards an efficient, pro-active and evidence based safety system. It will rely on two pillars:
- The strengthening of the safety intelligence and safety performance functions;
- The development of a top-down and risk-based safety programming function.

2.1.1   Safety Intelligence and Performance

An Agency priority will be the preparation of entry into force of the new Occurrence Reporting Regulation (376/2014). First the Agency will have to ensure that it complies with this regulation as a competent authority, through adaptation of its occurrence reporting processes and tools, and that its reporting organisations are given adequate support for their own process adaptations, through the communication of acceptable interpretations and the publication of reporting interface formats.

Secondly the Agency in cooperation with the Network of Analysts (NoA) will support the EC and Member States in the implementation of the regulation at European level, in particular through the development of guidelines, the development of technical means (IT specifications and tools) to facilitate the flow of occurrences, and the support to various EC communication actions.

Another priority will be the re-foundation of the safety analysis process, both within EASA and at European level. The main objective is to progress towards a mature process of identification and evaluation of safety risks, that is able to effectively feed the EASp and other Agency processes that decide upon safety improvement actions. Another objective is to improve the quality of the Annual Safety Review, including causal analysis elements and links to the EASp priorities.

The means to achieve these objectives include the implementation of a systematic collective review of incident/accident data, the restructuration of the safety analysis activity at European level, and the re-centering of the NoA on safety analysis work.

The first steps towards a European Data Exchange Programme for Aviation Safety are being taken in that the Agency launches and follows a feasibility study, while at the same time starting an active cooperation with Member States and the EC, and approaching key stakeholders.

In the domain of accident follow-up, the Agency will reinforce its process of responding to safety recommendations, in order to improve both the responsiveness and the substance of the responses. In addition, the implementation of a systematic review of accident and serious incident reports, beyond the handling of safety recommendations addressed to EASA, will feed the safety analysis process.

In the domain of safety performance, the Agency will measure safety performance in ATM in the 2nd reference period and preparing for the 3rd reference period. It will furthermore document its process and interfaces with external stakeholders (Eurocontrol) in this activity.

Regarding safety data and tools, the Agency will take action to rationalise the structure of its safety data (IORS, ADREP) and its processes for data capture. It will assess the feasibility and effectiveness of advanced analytical techniques such as "text mining" and "trends monitoring". It will also study the possibility to deploy an efficient safety information management system.

In the domain of research, the Agency will re-establish its strategic aviation safety research priorities and its internal governance system. It will further seek partnership with EC, SESAR and Cleansky, and develop networking with research stakeholders for promotion of EASA's research priorities.

2.1.2 Top-down, risk-based Safety Programming

The objective of the activity is to derive safety priorities against safety risks using a closed-loop approach. The activity will consist of identifying safety issues, assessing the associated risk, deciding on mitigation measures and monitor risk areas through a central Safety Risk Portfolio. It will take input from the safety intelligence and performance function, as well as other Agency processes. A Safety Risk Panel will ensure the necessary coordination with relevant expertise within the Agency. The expected results are risk-based safety priorities and agreed mitigation measures that will be documented in the EASp and fed in the strategy and programming activity of the Agency, in particular the Rulemaking Programme and the safety promotions initiatives taken under the European Strategic Safety Initiative (ESSI). In order to strengthen the Agency's safety activities, the approach to programming will ensure coherence and coordination between the work of safety promotion, rulemaking and oversight.

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.

2.2 Safety Promotion

Safety promotion is one of the three complementary means to address safety risks and therefore one of the priorities set forth in the new EASA organisation is to raise the role of safety promotion. The objective of safety promotion is to contribute to meeting a high and uniform level of safety performance in the European Aviation system by managing safety promotion activities in line with the overall safety programming.

To this end, the Agency has formed an aviation safety partnership between EASA, other regulators and the industry, called the European Strategic Safety Initiative (ESSI). In 2015, the Agency will continue to manage and co-chair the three ESSI teams. The activity is expected to produce 12 safety promotion products related to Commercial Air Transport, Helicopter Operations and General Aviation.

2.3 Regulation

The objective of this activity is to develop a safety and cost-effective regulatory system through a transparent and independent process. To this end the Agency's focus in 2015 will be on:

- addressing safety issues;
- assisting the Commission in preparing the amendments to the Basic Regulation and reflecting on future extensions of competence of the Agency;
- implementing the ATM Regulatory roadmap to ensure a timely deployment of SESAR and address the SES technical regulations;
- updating the safety and environmental regulations;
- supporting Member States and industry on the implementation of new regulations.

In 2015, the Better Regulation action plan should already deliver the intended benefits for a more performance and risk based regulatory framework taking into account the feedback from implementation. Furthermore, the Roadmap for the Regulation of General Aviation (GA) will start delivering measures aiming at proportionate and risk-based regulations for general aviation. In addition to looking forward, in 2015 a formal 'ex-post-evaluation' exercise of existing regulations will be initiated.

At the operational level, the emphasis will be focused on:
- development of a verification method for noise contour calculation data (with respect to the Balanced Approach for Noise);
- processing expected significant increase of queries in the Air Operation areas, both commercial and non-commercial and managing an increase in the number of requests for exemptions with the new implementing rules;
- Further development of an IT-tool for enhancing the internal efficiency in respect to interpretations etc. of the new regulations.

Collecting and analysing data on Flight Time Limitation (FTL) implementation will be triggered to prepare for a review three years later. In the same area the assessment of Article 22 of the Basic Regulations individual FTL schemes will start. ICAO Global Aviation Safety Plan and Roadmap, Global Air Navigation Plan and ASBUs, also in relation to SESAR, together with the need of a more timely incorporation of ICAO amendments into the EU regulations will create in 2015 a significant work-stream. EASA should invest additional efforts to increase the influence on the ICAO regulatory work. The rulemaking cooperation with the Federal Aviation Administration (FAA) and Transport Canada Civil Aviation (TCCA) should be intensified and EASA should be influential for 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 an increased effort and co-operation with the National Aviation Authorities (NAAs).

2.4 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 the enter 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 taking into account General Aviation specificities) will still require high commitment. OSD activities are subject to an hourly charge, allowing the Agency to recover 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 with RPAS certification, ad hoc military aircraft certification, 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, with the publication of the new regulation on Occurrence Reporting (376/2014, published in April 2014) the exact implications and additional workload for operational departments are not yet completely clear. However, there will be no impact on 2015 Work Programme for CAW activities.

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, experts will perform 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.

2.5 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 might work on the certification of one or more of the centralised services. Implementation of OSD requirements will continue for design organisations (DOA). DOA surveillance processes will be reviewed and amended in order to integrate the Level of Involvement (LoI) concept.

2.6 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 a return to comprehensive inspections after the completion of most transition phases, and performance of 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 audit 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).

2.7 Operators

2.7.1 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 processes will facilitate data driven decision making. The full implementation of the Memorandum of Understanding (MoU) between EASA and IATA on Information Exchange of inspection results will bring closer engagement with industry.

In SAFA internationalisation, special attention will be given to 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 and pursuant to Regulation 965/2012 (ARO.RAMP.120).

2.7.2 Third Country Operators

2015 will see TCO in its 30-months transition period, which started on the 26 May 2014 and will end on the 26 November 2016. EASA will work closely with EASA MS and the TCO applicants to assess all applications of third-country operators flying into EASA MS and issue TCO authorisations as appropriate. 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.

2.8 European Central Question Bank

In 2014 the Agency launched the ECQB (European Central Question Bank) project, with the objective to develop proper tools and processes for managing the EASA ECQB for the theoretical knowledge examination of pilots for CPL, ATPL, IR, and competency based IR for aeroplanes and helicopters. The project aims to significantly raise the productivity of the question development and maintenance processes and to improve the overall quality of newly developed questions. It included the replacement of the existing CQB tool with one capable of supporting multiple users executing various processes simultaneously, the migration of data to the new tool, the nomination and qualification of 30 questions developers and the redesign of the question development and validation processes. The project will be accomplished in January 2015. As from that date, a specific team will be put in place in order to manage the database. Beyond the development and validation of 10,000 initial questions, the team will manage the development of 1,500 new questions and the review of 2,000 existing questions per year.

2.9 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. Coordination of ICAO matters, negotiation of Working Arrangements (e.g. with CAAC) and supporting the implementation of existing BASAs will continue to be part of the international "institutional" activities.

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, while increasing the support to such activities, through the new synergies available from the inclusion of the Technical Training Section within the International Cooperation Department.

2.10 Support activities

Applications and Outsourcing services: Further standardise and streamline the support activities for greater efficiency. Safeguard the implementation of the Agency's outsourcing strategy through efficient supplier and contract management and purchasing. Optimise the accreditation process for NAAs and QEs through risk- and performance based surveillance. Review the F&C tariffs to account for the pension contributions as of 2016. Further analyse the opportunity to extend the scope of the EASA applicant web-portal to cover all applications for certification tasks and to also enable applicants from third countries the dispatch of online-applications including the autonomous administration of their customer master data.

In 2015, the Agency foresees the active implementation of outsourcing partnership agreements that will have been concluded end of 2014/early 2015 with several NAAs. Such partnership agreements aim at providing long term visibility to NAAs on the expected outsourcing volumes per activity domain and if relevant per area of expertise. They furthermore aim at providing assurance to EASA upon the long term availability of required NAA resources.

Finance and Procurement: Actively contribute to the achievement of the Agency's objectives and provide the appropriate support to Agency's staff and management by performing its assigned accounting and budget management tasks (financial commitments, payments, invoicing, cash recovery, accurate and error free financial and management reporting) in an efficient and effective manner. Select the right suppliers for the Agency and successfully implement and manage contracts in compliance with applicable EU procurement rules and best practices – ensuring a standardised, efficient and effective procurement system.

Information Technology: Maintain, stabilise and enhance running systems. Buy/Build new IT tools according to the priorities arising from the Agency's strategy and decided by Senior Management (COMINFO). Available resources, IT overall integration, development cost, cost of maintenance and return of investment are the main drivers to select between the buy and build options. Define an IT operational

strategy with the aim of balancing business process support, cost-effectiveness, and ease-of-use. Ensure availability of IT infrastructure for the MOVE to NDK.

Corporate Services: Neue Direktion (New Headquarters building project) - Monitor construction phase of shell & core, and internal fit out. Prepare facility management concept and tender for service providers. Simplify travel management procedures and establish a central meetings management service.

Communications: The objective 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, EASA will continue the improvement of the EASA Integrated Management System and processes, ensuring the ISO9001 certificate validity. The internal auditors 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. For the documents and records management, focus will be on the rolling out of the information management foundation software to further processes identified in the annual plan.

Human Resources:

For 2015, in addition to the operational tasks, the main objectives will be to:
- Continue developing new implementing rules according to the "reformed" Staff Regulations in cooperation with the Standing Working Party and DGHR;
- Continue developing the recruitment procedures aligned with the new implementing rules governing the engagement and use of temporary staff under Article 2(f) of the CEOS, and further improve the assessment of competencies in the various stages of the selection process ;
- Advance employer branding activity to promote EASA as an employer of choice
- Finalise and apply the competency model and job families concept;
- Develop and implement a policy for talent management including development centres, and ensure measures are taken for timely succession planning;
- Implement a policy for temporary exchanges with Authorities and Industry.

Legal Services: Continue to ensure efficient and central EASA legal function to support all EASA responsibilities, with particular attention on new Agency technical tasks and Agency Projects. In addition to regular legal tasks, focus on providing legal training and awareness across the Agency, providing substantial contribution to the revision of the BR, as well as increased attention to Agency corporate and governance matters. Furthermore efficiency gains will be sought through re-prioritisation of tasks using an exposure-based approach and – apart from further expanding the knowledge of the legal advisers – improve legal 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, while increasing the support, through MoUs and other working arrangements, to the Agency's international activities. Continue the development of the EASA Virtual

Academy to enable the provision of aviation safety training services through the creation of a permanent body of entities carefully selected to complement (without replacing) the existing systems. Implementation of 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%**	*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%**	*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%**	*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%**

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%**
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 against the requested posts for the given years **Target 2015: <2%**		**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. The following critical risks have been identified as specifically linked to 2015:

Crisis management: Lack of or inappropriate crisis response in aviation, perform a new crisis exercise, perform an internal communication on crisis management.

Action to be taken: Review and update the current crisis response plan, ensure validation of the updated procedure by management, perform a new crisis exercise, and perform an internal communication on crisis management.

Management of external experts (outsourcing): Failure of the external experts (outsourcing) to provide adequate services to the Agency (on-time, on-cost and on-quality).

Action to be taken: Release/update all internal operational procedures to cover the management of experts where necessary.

Standardised safety level in Europe: Failure to establish, and then maintain, the same level of safety across Europe through safety oversight of Member States.

Action to be taken: Promote and maintain the pool of NAA Flight OPS Inspectors, expand the risk based Continuous Monitoring Approach (Regulation 628/2013) to ATM/ANS and later to ADR, organise thematic workshops for NAAs and industry to explain and discuss new Implementing Rules.

Recruitment and retention of sufficient and competent staff: Failure to recruit sufficient and competent staff and/or failure to manage the competences of staff members.

Action to be taken: Use of assessment centres to improve the assessment of applicant's skills/competencies before hiring. Use of the commission's consultancy framework contract to support recruitment in various areas. Employer branding activity to promote EASA as an employer of choice.

Business Continuity: Failure in providing the capability to respond to incidents and business disruptions in order to continue business operations at an acceptable pre-defined level while protecting welfare and safety.

Action to be taken: Develop the Business Continuity Plan for the new Building. Develop an updated IT disaster recovery plan for the new Building.

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5 Staff and budget

5.1 Establishment Plan: Planned Temporary Agents per grade

Category and grade	Actually filled posts as of 31/12/2013		Establishment plan in EU Budget 2014		Modifications envisaged in establishment plan 2014 in application of flexibility rule[2]		Actually filled posts as of 31/12/2014		Establishment plan in envisaged EU Budget 2015	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16										
AD 15		2		2		2		1		2
AD 14		5		14		14		4		23
AD 13		9		21		21		12		31
AD 12		21		37		42		16		48
AD 11		16		60		66		18		72
AD 10		67		84		89		74		95
AD 9		76		107		114		80		118
AD 8		84		100		90		92		81
AD 7		106		75		69		127		55
AD 6		78		46		33		73		24
AD 5		17		5		3		11		2
Total AD		**481**		**551**		**543**		**508**		**551**
AST 11										
AST 10										
AST 9				1		1				1
AST 8				4		3				5
AST 7				11		11				14
AST 6		2		23		23		4		26
AST 5		10		32		36		10		35
AST 4		23		28		28		28		26
AST 3		51		18		21		52		18
AST 2		32		15		16		28		11
AST 1		14		2		3		13		2
Total AST		**132**		**134**		**142**		**135**		**138**
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
Total AST/SC										
TOTAL		**613**		**685**		**685**		**643**		**689**

[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 activities (Euro '000)	Budget 2015	Draft Budget 2015	1st Amending Budget 2014
Income from Fees&Charges (Current year)	91,853	90,442	88,333
Income from Fees&Charges (Carry over)	21,335	15,849	27,756
Subsidy from the European Community	36,370	36,370	34,174
Third Countries contribution	2,138	1,792	2,006
Other Income	10,330	5,079	10,004
Total Income	**162,026**	**149,531**	**162,273**
Title 1 - Staff	(78,110)	(80,939)	(78,540)
Title 2 - Building equipment	(18,211)	(16,767)	(15,749)
Title 3 - NAA/QE outsourcing	(26,951)	(28,509)	(30,007)
Title 3 - other operational cost	(10,164)	(10,007)	(7,688)
Title 4 - Special programmes	(9,200)	(4,029)	(8,954)
Title 5 -Reserve	(19,390)	(9,281)	(21,335)
Total Expenditure	**(162,026)**	**(149,531)**	**(162,273)**

NB: the final 2015 budget will be approved by the Management Board on the 8th of December 2014

5.3   Expenditure breakdown per segment

Fees & Charges activities (Euro '000)	Budget 2015	Draft Budget 2015	1st Amending Budget 2014
Income from Fees&Charges (Current year)	91,853	90,442	88,333
Income from Fees&Charges (Carry over)	21,335	15,849	27,756
Other Income	897	878	879
Total Income	114,085	107,169	116,969
Title 1 - Staff	(50,193)	(52,996)	(49,170)
Title 2 - Building equipment	(11,500)	(10,179)	(11,076)
Title 3 - NAA/QE outsourcing	(26,951)	(28,509)	(30,007)
Title 3 - other operational cost	(6,051)	(6,205)	(5,381)
Title 5 -Reserve	(19,390)	(9,281)	(21,335)
Total Expenditure	(114,085)	(107,169)	(116,969)

Subsidy activities (Euro '000)	Budget 2015	Draft Budget 2015	1st Amending Budget 2014
Subsidy from the European Community	36,370	36,370	34,174
Third Countries contribution	2,138	1,792	2,006
Other Income	233	4,201	9,124
Total Income	38,741	42,362	45,304
Title 1 - Staff	(27,917)	(27,943)	(29,370)
Title 2 - Building equipment	(6,711)	(6,588)	(4,673)
Title 3 - other operational cost	(4,113)	(3,802)	(2,307)
Title 4 - Special programmes	-	(4,029)	(8,954)
Total Expenditure	(38,741)	(42,362)	(45,304)

NB: the final 2015 budget will be approved by the Management Board on the 8th of December 2014

Int. Coop. Projects (Euro '000)	2014	2015	2016
AATIP	2,450	1,000	900
CEMAC	700	1,000	300
IPA 2	150	-	-
MASC	1,300	-	-
SATA	1,050	1,092	100
TRACECA	1,150	730	-
ZAMBIA	135	-	-
IPA III		250	400
EUROMED (MASC II)		1,000	1,000
EU CHINA	300	1,000	1,000
TRACECA III		450	1,000
MALAWI	1,000	900	680
EU SOUTH ASIA		1,000	1,000
ENP		410	20
Black List (safety list)		368	500
Other	700		
Total	**8,935**	**9,200**	**6,900**

5.4 Expenditure breakdown per activity

			actual 2013	LE3 2014	Draft Budget BP 15/16 2015	Draft Budget BP 15/16 2016
			2013	2014	Draft Budget 2015	Draft Budget 2016
Fees and Charges activities	Product Certifi	Revenue	54,128.7	63,565.8	64,635.8	70,400.7
		Title 1	(33,103.4)	(37,350.9)	(38,054.6)	(47,415.3)
		Title 2	(6,490.4)	(7,195.8)	(8,594.8)	(12,569.1)
		title 3 NAA/QE	(12,501.0)	(13,595.1)	(15,473.3)	(15,705.1)
		Title 3	(3,558.8)	(3,432.0)	(3,956.3)	(4,072.2)
		Title 4	-	-	-	-
		Total	(1,524.8)	1,992.1	(1,443.1)	(9,361.1)
	Organisations	Revenue	25,354.1	28,243.8	28,114.4	32,575.8
		Title 1	(10,238.6)	(11,814.6)	(12,138.1)	(14,968.6)
		Title 2	(1,889.5)	(2,159.4)	(2,905.5)	(4,299.1)
		title 3 NAA/QE	(9,446.6)	(9,757.0)	(11,478.0)	(12,269.7)
		Title 3	(1,594.9)	(1,652.3)	(2,094.7)	(2,132.6)
		Title 4	-	-	-	-
		Total	2,184.4	2,860.5	(501.9)	(1,094.1)
	Third Country C	Revenue	13.5	-	-	-
		Title 1	(837.8)	-	(0.0)	-
		Title 2	(167.4)	-	-	-
		title 3 NAA/QE	-	-	-	-
		Title 3	(46.2)	-	(0.0)	-
		Title 4	-	-	-	-
		Total	(1,037.9)	-	(0.0)	-
		Reserve adj fo	-	420.2	1,945.0	6,428.0
		Total F&C	(378.3)	5,272.8	(0.0)	(4,027.2)
Subsidy and other contributions		EC Subsidy	35,031.8	34,174.0	36,370.0	36,370.0
		third country c	991.4	2,006.0	2,138.0	2,138.0
		Other income	3,363.3	5,494.4	233.1	232.6
	Third Country C	Title 1	-	(1,080.7)	(1,119.2)	(1,135.3)
		Title 2	-	(179.4)	(249.2)	(261.1)
		Title 3	-	(35.1)	(181.8)	(161.4)
		Title 4	-	-	-	-
		Total	-	(1,295.2)	(1,550.2)	(1,557.7)
	Standardisatic	Title 1	(6,909.8)	(7,420.0)	(8,567.5)	(8,518.3)
		Title 2	(1,217.8)	(1,177.7)	(1,852.1)	(1,967.7)
		Title 3	(570.7)	(564.4)	(931.9)	(751.9)
		Title 4	-	-	-	-
		Total	(8,698.3)	(9,162.1)	(11,351.5)	(11,237.9)
	SAFA	Title 1	(988.9)	(951.4)	(842.2)	(828.7)
		Title 2	(164.1)	(164.3)	(232.5)	(243.8)
		Title 3	(89.9)	(75.7)	(123.0)	(122.3)
		Title 4	-	-	-	-
		Total	(1,242.9)	(1,191.4)	(1,197.8)	(1,194.8)
	Rulemaking	Title 1	(14,075.4)	(11,538.5)	(10,177.9)	(10,259.2)
		Title 2	(2,383.0)	(2,349.6)	(2,416.3)	(2,548.1)
		Title 3	(3,542.6)	(2,474.8)	(1,396.3)	(1,144.9)
		Title 4	(24.1)	-	-	-
		Total	(20,025.2)	(16,362.9)	(13,990.5)	(13,952.1)
	International (	Title 1	(1,606.4)	(4,175.9)	(4,574.4)	(4,649.0)
		Title 2	(747.7)	(709.1)	(1,175.5)	(1,243.9)
		Title 3	(973.6)	(583.3)	(521.2)	(460.0)
		Title 4	(2,846.7)	(5,325.0)	-	-
		Total	(6,174.3)	(10,793.3)	(6,271.0)	(6,352.9)
	Strategic Safet	Title 1	(1,428.3)	(1,078.9)	(2,636.3)	(2,846.3)
		Title 2	(298.7)	(294.0)	(785.0)	(839.8)
		Title 3	(1,264.2)	(900.1)	(958.8)	(759.1)
		Title 4	-	-	-	-
		Total	(2,991.2)	(2,273.0)	(4,380.1)	(4,445.2)
		Total Subsidy and other contr.	254.5	596.4	(0.0)	(0.0)

NB: 2013 and 2014 calculated in accrual accounting, 2015 and 2016 budget (Modified Cash method)

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

Product Certification

Technical workload (in hours)	2013	2014	2015	2016
Activity	actual	LE3	BP 15/16	BP 15/16
Certification (Initial Airworthiness and Operational Suitability)	**152,312**	**168,431**	**172,554**	**176,426**
Certification	141,407	149,566	153,809	157,681
Operational Suitability Data (OSD)	10,905	18,865	18,745	18,745
Continuing Airworthiness (CAW)	**54,443**	**76,400**	**78,500**	**80,000**
Certification related services:	**20,297**	**19,955**	**22,813**	**21,813**
MRB	15,578	15,176	16,720	15,720
Related services to external stakeholders (Certification Support for Validation, Technical Advise contract and non-mandatory OSD elements)	4,719	4,779	6,093	6,093
Total Product Safety Oversight workload	**227,050**	**264,786**	**273,867**	**278,239**
Internal Workload	184,932	221,280	235,715	240,037
External Workload	42,118	43,507	38,152	38,202
Internalization rate	81%	84%	86%	86%

Organisation Approvals

Technical workload (in hours)	2013	2014	2015	2016
Activity	actual	LE3	BP 15/16	BP 15/16
EASA Design Organisation Approval	30,609	30,664	32,623	34,835
EASA Foreign Part 145 Approval	24,541	24,196	25,552	27,196
EASA Foreign Part 147 Approval	3,880	3,304	4,007	4,148
EASA POA Approval	11,120	12,456	11,644	12,070
EASA Export Certificate of AW	2,655	3,105	3,018	3,109
ATM/ANS Service Provider Organisation	2,188	2,977	3,742	3,795
Part - ORA ATO Approval	5,667	4,864	5,675	6,273
EASA Approval for AP to DOA	510	357	357	357
Changes to EASA DOA	550	-	-	-
Other	20,611	21,307	24,051	24,095
Total Project workload	**102,330**	**103,230**	**110,669**	**115,878**
Internal workload	69,159	69,089	78,544	82,379
External workload	33,171	34,141	32,124	33,499
Internalisation Rate	67.6%	66.9%	71.0%	71.1%
Preparatory technical workload	26,663	26,000	26,000	26,000
Total Organisational Approvals workload	128,993	129,230	136,669	141,878

7 Attachment B: Annual Procurement Plan

High Value Procurement Procedures:

Timeframe: Most of the procurement procedures indicated will be launched in the first and second quarter of 2015 in order to ensure that contracts can be signed before the end of the year. However, for some procurement procedures requiring a longer preparation phase, the procedures will only be launched in the third or fourth quarter of 2015.

Area / Subject	(4/5 Year) Framework Contracts*	Direct Contracts	Total Planned
Executive Directorate *(Legal, Communications & Audit/Quality)*	N/A	1	**1**
Certification *(including Environmental)*	2	N/A	**2**
Flight Standards *(including studies)*	1	1	**2**
Resources & Support *(IT, Facilities, MOVE2016 Project, HR)*	23	1	**24**
Safety & Strategy Mgmt. *(including Research)*	5	2	**7**
Planned Number of Procedures	31	5	**36**
Expected Budgetary Contract Envelope 2015			**655.000€**
Total Value of Framework & Direct Contracts*			*36.711.000€*

*Framework Contracts signed for (normally) 4 years – no financial commitment – contract enables the future purchase of services (i.e. sets the framework for recurrent purchases). Therefore no direct budgetary impact.

Nota Bene: Please note that the above provides an estimation / global envelope of the needs in line with the planning made in October 2014 and therefore may vary depending on developments, market analysis, more precise cost contact volume estimations, priorities, budget availability etc.