

European Aviation Safety Agency

Work Programme 2016

November 2015

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1 Introduction

This Work Programme (WP) represents the EASA plan of activities for 2016. The planned activities take the high expectations of Industry, international partners, as well as of the European public into account, and in particular to adequately react at any time to safety issues and to take all reasonable proactive measures to minimise hazards to aviation. Close collaboration with the European Commission will secure full consistency of this Work Programme and its implementation with the overall strategy and priorities of the European Union's aviation safety and environmental protection policies. The Work Programme takes into consideration the provisions contained in the so-called Jean-Claude Juncker agenda¹; the 2011 'White Paper on Transport'², the Commission's Communication to the Parliament on setting up an Aviation Safety Management system for Europe³; and the Single European Sky regulatory framework. Moreover the output and the actions of the EASA Management Board Sub-Group on the Future of the Aviation Regulatory System have been taken into account, as well as the constructive cooperation with the EASA Advisory Board. The activities described in this Work Programme depend on the revision of the Agency's Basic Regulation (Regulation (EC) 216/2008) and might be subject to amendments based on the final text thereof.

The achievement of activities described is dependent on both the budget and the staffing plan that will be defined by the Budgetary Authority for 2016 and the ongoing discussion on the Basic Regulation. It is important to note that, already in 2014, the Agency started several efficiency-related initiatives aiming to apply the concept of "value for money" to its daily operations. Those initiatives coupled with the benefits of the 2014 reorganisation are expected to allow the Agency to fulfil its obligations in 2016 with a significantly higher level of efficiency.

The revised planning methodology recently introduced in the Agency has as main objective the creation of stronger links between the operational actions and the more high-level and long-term vision. The 2016 work programme will serve as the basis for the Multiannual Programming document 2017- 2020.

The tasks and actions described in this 2016 Work Programme have been grouped according to the following strategic priorities:

- Enhance the data-driven safety plan for Europe
- Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework
- Implement a Performance-Based Environment
- Take a prominent role regarding the co-ordination of safety research
- Foster the international presence of the Agency and EU products through EU regulations and programmes
- Implement the General Aviation Roadmap

¹ Political Guidelines for the next European Commission, 15 July 2014

² COM(2011) 144 final of 28.3.2011 'White Paper: Roadmap to a Single European Transport Area – Towards a competitive and resource efficient transport system'

³ COM(2011) 670 final of 25.10.2011 COMMUNICATION FROM THE COMMISSION TO THE COUNCIL AND THE EUROPEAN PARLIAMENT - Setting up an Aviation Safety Management System for Europe

Looking at the actions portfolio defined in the Work Programme 2016, the main operational challenges can be identified as:

- Start of the deployment of the European Data Exchange Programme for Aviation that will enhance the processing and analysis of safety priorities in the EU
- Start of the in-depth evaluation and certification of Chinese aviation products for access to the EU market
- Develop a robust approach to new areas like conflict zones
- Assuring the right level of in-house expertise on innovative technologies and activities (e.g. cybersecurity, nano-technologies, composite materials and Drones/RPAS)
- In 2014 the Agency reorganised itself to be prepared to support the future evolution of the market needs and to improve its efficiency and flexibility. It is expected that in 2016 the Agency will have the full benefit from it.
- Full implementation of the European Central Question Bank (ECQB)

2 Activities of the Agency

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

Strategic Priorities	Activity Objective 2016
Enhance the data driven safety plan for Europe	<ol style="list-style-type: none"> 1. Integrate the European Central Repository (ECR) as source of safety data in our safety analysis tasks and develop exchange of safety information with external stakeholders (e.g. NAAs and industry) 2. Reinforce EASA role in coordinating safety analysis in Europe through the Network of Analysts (NoA): set up NoA working groups to analyse specific safety issues, also taking into account potential threats from conflict zones and disseminate results linking this work to the European Plan for Aviation Safety (EPAS) 3. Continue implementing improvements to the safety analysis process: <ol style="list-style-type: none"> a. Completion of Annual Safety Report improvements with full link to EPAS b. More publications of safety analysis reports: All non-sensitive safety analysis reports to be published to the NoA and European Strategic Safety Initiative (ESSI) Groups. Further improvements to be made to the presentation and quality of reports 4. Implement the new EPAS process through the introduction of a comprehensive safety risk management process to incorporate the development of Safety Risk Portfolios and their management through the Safety Risk Panel (SRP). Being the steps: <ol style="list-style-type: none"> a. Introduction of a systematic safety risk management at the safety issue level

	b. Introduction of a systematic safety risk management at occurrence level 5. Deploy the first phase of the European Data Exchange Programme for Aviation 6. Deploy safety data tools (i.e. new occurrence reporting forms, database consolidation etc.) to increase efficiency of data capture 7. Continue supporting the implementation of Regulation 376/2014 on reporting, analysis and follow-up of occurrences through supporting the development of guidance material by the European Commission, development of the technical means to support the regulation in particular through development of the European risk classification scheme and through the analysis of the European Central Repository data
Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework	8. Take the lead on the analysis of ATM/ANS safety risks, working with European Safety Investigation Authorities and National Supervisory Authorities, and with Single European Sky Network Manager, as appropriate 9. Support the EC in the technical monitoring of SESAR deployment
Take a prominent role regarding the co-ordination of safety research	10. Continue implementing the Research Strategy. Work towards obtaining budget for at least 50% of the expressed urgent safety needs and launch the corresponding projects
Implementation of the General Aviation Roadmap	11. Continue supporting the General Aviation (GA) Roadmap through analysis of GA safety risks: complete the analysis of GA safety risks across all GA types of operation

The Safety Intelligence and Performance will use a total of 32.4 FTE,⁴ including 6 Seconded National Experts.

2.1.2 Risk-based Safety Programming

Strategic Priorities	Activity Objective 2016
Enhance the data driven safety plan for Europe	1. Develop the draft multi-annual programme - Rulemaking part by June 2. EPAS adopted in line with the EPAS process including the new safety risk management by December 3. Safety promotion programme adopted by the end of the year 4. Mapping of the level of implementation of EPAS actions in Europe
Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework	5. Introduce specific approaches to impact and risks assessment for ATM, in particular to define risk-based regulatory measures to facilitate the deployment of SESAR in cooperation with competent authorities
Implementation of the Performance-Based Environment	6. Ensure harmonised and effective implementation of the PBR policy

⁴ The FTE calculation includes Temporary and Contract Agents and Seconded National Experts.

Take a prominent role regarding the co-ordination of safety research	7. Provide safety objectives in the EPAS for research strategy by the end of the year, on the basis of the data driven process
Implementation of the General Aviation Roadmap	8. Implement rulemaking policy and guidance (so-called "balanced approach") for implementation of the roadmap by end of December 9. Introduce the GA risk hierarchy in impact assessments for GA NPAs published in 2016

The Risk-based Safety Programming activity will use a total of 4.6 FTE including 1 Seconded National Expert.

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. The main activities can be summarised in the production of informative material, the participation to events and training activities.

Strategic Priorities	Activity Objective 2016
Foster the international presence of the Agency and EU products through EU regulations and programmes	1. Enhance and consolidate the visibility of the EASA safety promotion material by the end of the year 2. To make all European rules accessible and user-friendly to relevant stakeholders by developing effective EASA technical publications by the end of the year 3. Consolidation and expansion of EASA Virtual Academy (VA) network outside of the EU (e.g. UAE, Singapore)
Implementation of the General Aviation Roadmap	4. Implement the safety promotion programme – General Aviation part

The Safety Promotion activity will use a total of 3.4. FTE including 1 Seconded National Expert.

2.3 Regulation

The Agency manages and coordinates the preparation of EU legislation related to the regulation of civil aviation safety and environmental compatibility. In this context, EASA produces and submits opinions to the European Commission and adopts supporting Certification Specifications, Acceptable Means of Compliance and Guidance Material. The objective of this activity is to develop an efficient and cost-effective safety regulatory system through a transparent and independent process. To this end the Agency develops a specific rulemaking work programme mostly based on risk assessment. In 2016, as also detailed in the Rulemaking Programme 2016-2020, the Agency's focus will be on the following objectives:

Strategic Priorities	Activity Objective 2016
Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework	<ol style="list-style-type: none"> 1. Implement the regulatory needs in the rulemaking plan on the deployment of SESAR Common Projects (CP), amongst others: <ol style="list-style-type: none"> a. Prepare the necessary guidance and (as necessary) regulatory measures on Remote Tower operations concerning multi-airport environment b. Develop the necessary guidance and regulatory enablers to support the implementation of System Wide Information Management (SWIM) as defined in the CP implementing rules c. Develop the necessary guidance and regulatory enablers to support the demonstration on the SESAR implementation projects
Implementation of the General Aviation Roadmap	<ol style="list-style-type: none"> 2. Agree on areas in the EU regulations that could be simplified or eliminated, taking into account differences safety levels and regulations between the US and EU in the domain of IFR (Instrument Flight Rules) flying 3. Finalise the Opinion for dedicated Implementing Rules on Air Operations with Balloons and launch a rulemaking task for Air Operations with sailplanes 4. Light Part-M with the publication of a CRD and Opinion by summer 2016; 5. Produce an NPA on the modifications to Part 21 (e.g. simplified standards for organisation approval; practical combination of organisation approval) that can be done without waiting for a modification of the Basic Regulation. This objective is part of the six commitments of the GA roadmap and it is expected to strengthen the GA sector 6. Publish one NPA for the second version of CS-STAN to take into account the feedback to the initial issue and the proposals provided by the affected stakeholders. It is expected to simplify the installation of modifications listed in the CS, meaning that compliance with the CS results in the modification's being approved. This objective is linked to one of the six commitments of the GA roadmap

The Regulation activity will use a total of 95.7 FTE including 6 Seconded National Experts.

2.4 Product Safety/ Environment Oversight

In the area of Product Safety Oversight the Agency is responsible for initial airworthiness and operational suitability, and continuing airworthiness and provides services upon request of the industry such as support to validation of products in third countries. The following table lists specific objectives linked to the Agency's strategic ones. In addition to the strategic objectives, the Agency will focus on:

- Participation to the Commission roadmap implementation and to Joint Authorities for Rulemaking on Unmanned Systems (JARUS) and ICAO activities⁵. The aim is to support the development of the drone industry and promote EASA policies in JARUS and ICAO to achieve global harmonisation. The expected outcome consists in the definition of robust concept of operations, guidelines for NAAs.
- To further develop the dialogue and cooperation between EASA, the Commission, the European Parliament, the European Environment Agency, Member States and other interested partners in order to further define the Agency involvement in environmental areas and REACH.

In parallel, the continuous increase in the number of type certificates issued and growing aircraft fleets in operation will increase the continuing airworthiness oversight activities. The Occurrence Reporting Regulation (No) 376/2014 and its implementing rules will increase the overall number of incoming safety information. The Agency will increase the efforts of analysing and following up actions to further increase aviation safety. The main challenge is dealing with the increasing number of incoming safety information with the available workforce.

Strategic Priorities	Activity Objective 2016
Implementation of the Performance-Based Environment	1. The implementation of the Level of Involvement (LoI) concept in Certification oversight activities as part of the SMS framework in order to increase resources efficiency and to reduce the compliance aspect of the certification process 2. Implementation of EASA's obligations under the Airport Noise Regulation 598/2014 entering into force on 13 June 2016
Foster the international presence of the Agency and EU products through EU regulations and programmes	3. As mandated by the basic regulation, the Agency supports the validation of EASA certificates/approvals in third countries. In this context the Agency provides its technical support upon request of the industry. This will be further enhanced during 2016 taking into account the existing Bilateral Agreements and Working Arrangements 4. The Agency will organise events with the industry and the National Aviation Authorities on Certification, Rotorcraft, Airworthiness Directives (AD) and RPAS to promote the latest developments in the field of Product Certification and the related Rulemaking tasks. These events are meant to be opportunities for the participants to exchange views and opinions with the EASA representatives

The Product Safety/ Environment Oversight activity will use a total of 394 FTE. In addition 28 FTE are provided by the National Authorities / Qualified Entities through outsourcing activities.

2.5 Organisation Approvals

While the Agency's organisation approvals activities are relatively mature, workload and output have grown steadily over the last years. New concepts introduced in 2015 shall be consolidated and continuously

⁵ Policy document COM(2014) 207 and the EC 2015 Work Programme

monitored over the course of 2016, and approvals processes will be adjusted as necessary. In so doing, the organisations approvals activities will contribute directly to the strategic objectives listed below.

Strategic Priorities	Activity Objective 2016
Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework	1. Provide technical safety Oversight of the SESAR deployment phase.
Implementation of the Performance-based Environment	2. Implementation of the Level of Involvement (LoI) concept in Certification oversight activities as part of the SMS framework.
Foster the international presence of the Agency and EU products through EU regulations and programmes	3. Support to EU Bilateral Aviation Safety Agreements (BASAs) – facilitate a reduction in redundant regulatory oversight by managing EASA approvals through bilateral agreements.

The Organisation Approvals activity will use a total of 139 FTE. In addition 27 FTE are provided by the National Authorities / Qualified Entities through outsourcing activities.

2.6 Inspection of Member States

Tasked with monitoring the application by national competent authorities of the Basic Regulation and its Implementing Rules, EASA's standardisation activities will continue to be driven by the Continuous Monitoring Approach introduced in 2014. In this way comprehensive and focused inspections will be carried out according to the planning stemming from the model established in accordance with Reg. 628/2013. Furthermore, they will focus on the implementation of Authority requirements in OPS and Air Crew (ACW) to complete the programme of cross-domain assessments and review of EPAS actions. To make all domains benefit of the experience gained in this context, training and workshops for standardisation team leaders will be organised. During 2016, the standardisation process will be further extended to cover the Aerodromes domain in order to be ready to start in 2018 and to provide implementation assistance to Member States upon request. In addition, EASA and ICAO will continue collaboration and seek the implementation of their Working Arrangement to exchange data and information. In 2016, standardisation activities will focus on the following objectives, in addition to the monitoring of uniform application of the rules:

Strategic Priorities	Activity Objective 2016
Implementation of the Performance based Environment	<ol style="list-style-type: none"> 1. Develop risk-based oversight guidance for use by competent authorities in their oversight of organisations in compliance with authority requirements 2. Identify common base-competencies for inspectors in Competent Authorities (including EASA) 3. Extend the EASA standardisation process and implementation support in the Air Operations domain to include: <ol style="list-style-type: none"> a. the new provisions for Flight Time Limitations (FTL) and b. Non Commercial Operations 4. Define domain-specific competencies for competent authority inspectors 5. Facilitate the mutual exchange of information and assistance amongst Competent Authorities, including Cooperative Oversight Agreements in

	order to effectively address emerging OPS business models enabled by the single EU market 6. Develop proactive implementation measures to help States prepare for the upcoming IRs in the domain of Aerodromes, focussing on providing assistance and support
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The Inspections of Member States activity will use a total of 74.3 FTE including 5 Seconded National Experts.

2.7 Operators

The Operators activities consists of the coordination of the Ramp Inspection Programmes (SAFA/SACA) and the authorisation of Third Country Operators (TCO) performing commercial air transport operations in territories covered by the EASA Basic Regulation. These activities will contribute directly to enhancing the data-driven safety plan for Europe and disseminating EU regulations and products. This will be achieved by integrating safety data/indicators from other processes in the ramp inspections programmes in order for those to become more risk-based and by continuing the coordination, cooperation and information sharing with key external partners (EC, ICAO, and IATA).

2.7.1 Ramp Inspection Programmes (SAFA/SACA)

Strategic Priorities	Activity Objective 2016
Enhance the data driven safety plan for Europe	1. Identification and integration of data stemming from SACA for the Continuous Monitoring Approach (CMA) model: <ol style="list-style-type: none"> Assemble SACA, Standardisation Inspections and safety data in a way, so that an integrated picture can be developed Include SACA state / operator data into the CMA model Develop means to evaluate specific cases of concern (e.g. a given operator)
Foster the international presence of the Agency and EU products through EU regulations and programmes	2. Inclusion of new partner states into the SAFA Programme after coordination with the European Commission

The Ramp Inspection Programmes activity will use a total of 7.6 FTE including 1 Seconded National Expert.

2.7.2 Third Country Operators

Strategic Priorities	Activity Objective 2016
Foster the international presence of the Agency and EU products through EU regulations and programmes	1. Complete all pending TCO assessments by the end of the TCO transition period (26 November 2016) 2. Implement the Continuous Monitoring Programme (CMP) for those TCOs that have already been issued an EASA TCO authorisation during the transition period

The Third Country Operators activity will use a total of 17.8 FTE including 3 Seconded National Experts.

2.8 European Central Question Bank

The Agency will in course of 2016 further develop tools and processes for managing the EASA ECQB for the theoretical knowledge examination of pilots for CPL, ATPL, en-route IR, and competency based IR for aeroplanes and helicopters. This includes a thorough review of the Learning Objectives via a dedicated, industry-led rulemaking task (RMT.0595). Pending the completion of that task, the Agency will continue to manage the question bank and ensure the following objectives in 2016.

Strategic Priorities	Activity Objective 2016
Foster the international presence of the Agency and EU products through EU regulations and programmes	<ol style="list-style-type: none"> 1. Annual release of the new ECQB version by November 2. Enhance the database by developing 1500 new questions and reviewing 2,000 of the existing questions by December 2016

The European Central Question Bank activity will use a total of 5.5 FTE including 1 Seconded National Expert.

2.9 International Cooperation

The general activity is focused on the determination and implementation, in close cooperation with the European Commission, of related activities and programmes to support International Cooperation based on two strategic fields: (i) improving cooperation with ICAO (looking for complementarities and synergies) and (ii) enhancing external relations (the focus remains on implementing/maintaining bilateral agreements/arrangements). Reference to latter, specific efforts will be dedicated to:

- Strengthen the relationship with Asia (mainly China and Japan);
- Develop a data sharing framework with the FAA and Canada;
- Develop the international dimension of the EASA Virtual Academy.

The specific objectives for 2016 in addition to the ongoing activities are:

Strategic Priorities	Activity Objective 2016
Reinforce EASA's role as the responsible Agency for implementation of the ATM regulatory framework	<ol style="list-style-type: none"> 1. Develop enhanced communication channels, including information leaflets and web portal; formal and informal coordination meetings with CAAs and Industry; support to Enlargement and Neighbourhood policies.
Foster the international presence of the Agency and EU products through EU regulations and programmes	
Foster the international presence of the Agency and EU products through EU regulations and programmes	<ol style="list-style-type: none"> 2. Support the negotiation of BASAs following Council mandate given to the EC 3. Continuous support to EU Bilateral Aviation Safety Agreements (BASAs); 4. Continue to organise efficient involvement in ICAO activities 5. Sign arrangements with third parties (e.g. UAE, Singapore) to extend the Virtual Academy 6. Conclude Working Arrangements to improve working relations of the Agency with major partner Authorities, where necessary, in order to

	facilitate the validation of EASA certificates, strengthen working cooperation or achieve other goals defined on a case-by-case basis 7. Continue the support given to the EC for technical assistance projects
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The International Cooperation activity will use a total of 25.7 FTE including 1 Seconded National Expert.

2.10 Support activities

In term of Resources Management, EASA will maintain its efforts to enhance the efficiency of its Resources Management Framework and its adaptation to the Agency new priorities. It is foreseen to maintain the standards achieved in terms of financial management and enhance the added value of IT services, in term of external and internal efficiencies. An applicant portal will be fully deployed and applicant service front desk will start operating.

In mid-2016 EASA will move to its new premises. No interruption of its operational activities is expected. Plans for the new building incorporate measures to improve productivity and reinforce business continuity procedures. The support activities will contribute to the Agency's achievement of the strategic objectives more specifically by:

Applicant Management

- Applicants receive enhanced service and more information on application status through:
 - Deployment of the EASA applicant portal as the standard gateway for all product certification applications by the end of 2016
 - Single point of contact for applicants deployed by the end of 2016 in order to streamline the access to the Agency services
 - Harmonisation and optimisation of the comprehensive EASA applications management process

Human Resources

- Adopt a 5-year 'Strategic Workforce Plan' aligned to strategic and operational priorities
- Redesign 30% of the HR processes by Q4 2016 aiming the efficient implementation of the Staff Regulations Implementing rules
- Operate a career system maintaining and growing competences required by European Aviation Safety Strategy
- Complete the pilot phase of the EASA Exchange Programme
- Use fully the posts allocated by the Budget Authority: minimum of average occupancy rate over the year 99% of the establishment plan.

Technical Training

- Implementation (2015) and full coverage (2016) of all available courses via distance learning (virtual classroom)
- Implementation of light workflows for providing training resources to the Academic world
- Provision of courses covering new regulatory aspects: RPAS, OSD, LOI, Environmental protection etc.

Financial Management

- Find agreement by the end of 2016 with stakeholders on a full revision of the Fees & Charges Regulation ensuring its timely adoption mid-term sustainability and improving efficiency of EASA fees and charges system



- Financial Control System and financial transactions processing achieving enhanced risk proportionality and efficiency (e.g. through an e-invoicing system)
- Budget implementation performance in line with targets fixed by the European Commission
- Accurate and reliable annual accounts approved by external auditors

Information Technology

- Implementation of EASA IT transformation 2016-2020 roadmap
- Definition of the IT-related activities in the Agency Business Continuity Plan by Q4 2016
- Increase developments expenses compared to operations expenses

Corporate Services

In mid-2016 EASA will complete a major project to establish a new headquarters at Neue Direktion Köln (NDK). Q1 and Q2 will be dedicated to the completion of the fit-out, preparations for the relocation and relinquishment of the leased premises at KölnTriangle. Q3 and Q4 will focus on the correction of any remaining faults and adjustment of operating processes to the new environment:

- EASA operates fully from new headquarters by end Q3 2016 from new premises without any business interruption
- Certification of NDK against Deutsche Gesellschaft für Nachhaltiges Bauen (DGNB) sustainable building standard confirmed at Silver level
- EASA Resilience & recoverability strategy adjusted as part of the business continuity project
- Corporate security policy and plan issued by Q1 2016
- Efficiency of travel management services increased by 10% measured by FTE required in the entire process compared to 2014
- Meeting management cost reduced by 20% compared to 2014

Communications

- Publish the Annual Safety Review consolidating the new format given in 2015 (combining safety review and safety plan)
- Support strategic objectives through specific communication drivers

Quality

- As part of documents and records management, roll out the information management foundation software to Agency processes identified in the programme plan and reorganise the archiving system in line with EU rules before the relocation project MOVE 2016
- Ensure the compliance of the IMS with the upcoming 2015 ISO9001 requirements

Internal Audit

- Perform audits in accordance with the 2016 annual audit programme and maintain the IFACI certificate

Legal Services

- Provide legal support to the Directorates including creating frameworks for the regional and international collection/sharing/usage and protection of data

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			

KPI results Q3 2015:

The indicators of the Agency are in line with the respective targets, only two deserve specific attention:

3.2 Indicator: In 2015 the Agency issued 76 out of 101 reports within the deadline (on average 2,42 days before deadline). On the remaining 25 cases in 13 the issue date was between 1 and 5 days of delay, 6 between 6 and 8 days and 6 between 9 and 21 days. In the latter case the due date was close to a holiday period. Overall the process is improving compared to 2014 and the agreement with the Member States on the final report should be considered the priority.

13.1b Indicator: Number of training days per member of staff

The number of training days per member of staff is below the target value. However, training activities remain in a similar range as last year. With regard to language training, it should be considered that only completed language classes have been included in the KPI calculation. Furthermore a decreasing trend of language training is linked to a more constant headcount over the last years. Technical training courses are addressed to a smaller population than the entire EASA staff.

Nota bene: Introduced in 2014, these Key Performance Indicators have been developed by a Working Group of the PAR Advisory Group. The Agency measures these indicators via a 'lower level' set outlined in the table below. These indicators are reviewed by the PAR Advisory Group who reports to the Management Board on the progress made. A new set of indicators will be introduced with the 2017-2020 Multi-Annual Programming document.



KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	Regulation	Standardisation	Support
Process/ Effectiveness	<p>Aim: Ensure an acceptable level of continuing airworthiness oversight</p> <p>1.1 Indicator: Number of yearly technical working hours performed as a percentage of planned hours (CAWR).</p> <p>2014 results: 77% Q3 2015 result: 76% Target 2016: 83%</p> <p>Aim: Ensure the certification and approval process is performed in a timely manner</p> <p>1.2 Indicator: % of positive feedback received through stakeholders feedback questionnaires after completion of the various certification tasks.</p> <p>2014 results: In validation Q3 2015 result: N/A Target 2016: 75%</p>	<p>Aim: Implement rulemaking work programme</p> <p>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)</p> <p>2014 results: 86% Q3 2015 result: 95% Target 2016: 95%</p> <p>Aim: For EASA to discharge its obligations under the Basic Regulation to assist Member States in fulfilling their obligations under the Chicago Convention</p> <p>2.2 Indicator: % of State Letter recommendations provided on time.</p> <p>2014 results: 100% Q3 2015 result: 89% Target 2016: 90%</p> <p>Aim: Efficiency of the rulemaking process and involvement of stakeholder</p> <p>2.3 Indicator: % of positive feedback received from stakeholders on the rulemaking process and its outcome.</p> <p>2014 results: 63% Q3 2015 result: N/A Target 2016: 65%</p>	<p>Aim: Efficiency and effectiveness of the Standardisation Inspection Programme</p> <p>3.1 Indicator: % of achieved visits against the approved Standardisation Inspection Programme</p> <p>Note: In 2015 i.a.w. Multi-Annual Planning of comprehensive visits **No. of performed against the identified No. of comprehensive visits</p> <p>2014 results: 94% Q3 2015 result: 97% Target 2016: 95%*</p> <p>3.2 Indicator: % of Final Inspection Reports delivered to Member States within 10 weeks of the completion of the Inspection</p> <p>2014 results: 76% Q3 2015 result: 73% Target 2016: 95%</p>	<p>Aim: Improve the efficiency and effectiveness of support processes</p> <p>4.1 Indicator: % of working hours allocated to support tasks agency-wide versus total hours (actual versus planned)</p> <p>2014 results: 20% Q3 2015 result: 21% Target 2016: 24%</p> <p>Aim: Improve the efficiency of the debt recovery process</p> <p>4.2 Indicator: Average number of days to cash recovery orders</p> <p>2014 results: 41 Q3 2015 result: 31 Target 2016: ≤ 45 days</p> <p>Aim: Improve the Agency response to formal safety recommendations</p> <p>4.3 Indicator: % of new safety recommendations answered (i.e. actions decided & planned) in not more than 90 days</p> <p>2014 results: 66.7% Q3 2015 result: 92.1% Target 2016: 97.5%</p>



KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	Regulation	Standardisation	Support
Process/ Effectiveness	<p>Aim: Stakeholder (Industry) satisfaction 5.1 Indicator: % of positive feedback received through stakeholders feedback questionnaires after completion of the various certification tasks</p> <p>2014 results: 75% Q3 2015 result: 75% Target 2016: 76%</p>	<p>Aim: Stakeholder satisfaction 6.1 Indicator: % of positive feedback on the process and the outcome of the stakeholder consultation</p> <p>2014 results: 63% Q3 2015 result: N/A Target 2016: 65%</p>	<p>Aim: Stakeholder satisfaction 7.1 Indicator: Standardisation stakeholder feedback for Preparatory, Visiting and Reporting phase (single indicator)</p> <p>2014 results: Preparatory phase 88%, Visiting phase 87% (different scale than 2016) Q3 2015 result: 89% Target 2016: good Note: the new survey includes a new scale from very poor to very good</p>	<p>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</p> <p>2014 results: 82% Q3 2015 result: 78% Target 2016: ≥ 80%</p> <p>8.1b Indicator: % of certificates issued within 2 working days from technical visa receipt</p> <p>2014 results: 95% Q3 2015 result: 93% Target 2016: ≥ 90%</p> <p>8.2 Indicator: % of initial invoices prepared within 2 working days after the release of the project.</p> <p>2014 results: 84% Q3 2015 result: 95% Target 2016: ≥ 80%</p>



KEY PERFORMANCE AREA	EASA ACTIVITY AREAS			
	Certification & Approvals	Regulation	Standardisation	Support
Resources	Aim: Budget adherence 9.1 Indicator: Actual budget versus planned budget 2014 results: 90% Q3 2015 result: N/A Target 2016: ≥ 95%	Aim: Budget adherence 10.1 Indicator: Actual budget versus planned budget 2014 results: 87% Q3 2015 result: N/A Target 2016: ≥ 95%	Aim: Budget adherence 11.1 Indicator: Actual budget versus planned budget 2014 results: 93% Q3 2015 result: N/A Target 2016: ≥ 95%	Aim: Maintain high budget implementation rate 12.1 Indicator: % of executed commitments compared to the forecast considering the whole annual budget 2014 results: 97% Q3 2015 result: 83% Target 2016: ≥ 95% *The overall budget execution includes only C1 funds. Budget execution is in line with expectations, 95% represents a yearly target
Resources	Aim: Internalise certification tasks in line with internalisation policy 9.2 Indicator: Internal hours performed as a % of total hours (actual versus planned) 2014 results: 84% Q3 2015 result: 85% Target 2016: 78%	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 2014 results: Production of rules 22, Support to rules 11 Q3 2015 result: 39.9% Target 2016: 45 FTE		Aim: Monitor support costs in comparison to total costs 12.2 Indicator: % of support costs versus the total costs (actual versus planned) 2014 results: 21% Q3 2015 result: 21% Target 2016: 22%



Employees, learning and growth	Aim: Improve the efficiency of technical staff. 13. Indicator: number of technical hours (project work) as % of total hours 2014 results: 62% Q3 2015 result: 61% Target 2016: 70%											
	Aim: Learning organisation 13.1a Indicator: % of positive feedback from staff with regard to training 2014 results: 93% General training, 90% Technical training Q3 2015 result: 94% Target 2016: ≥ 80 %	13.1b Indicator: Number of training days per member of staff 2014 results: 4.24 <table><tr><td>Average man-days</td><td>Q3 Result</td></tr><tr><td>General Training</td><td>1.0</td></tr><tr><td>Language training*</td><td>0.5</td></tr><tr><td>Technical Training</td><td>0.2</td></tr><tr><td>Total**</td><td>1.7</td></tr></table> *It refers only to completed language courses **Calculation is based on the total staff population Target 2016: ≥ 5* * In 2016 EASA will develop a new indicator which will additionally reflect the increased focus on non-formal training.	Average man-days	Q3 Result	General Training	1.0	Language training*	0.5	Technical Training	0.2	Total**	1.7
	Average man-days	Q3 Result										
General Training	1.0											
Language training*	0.5											
Technical Training	0.2											
Total**	1.7											
13.2 Indicator: average occupancy rate against the establishment plan over the year Q3 2015 result: 98.1% Target 2016: ≥ 97%	13.3 Indicator: Average Number of Sick Days per Full Time Equivalent 2014 results: 6.3 Q3 2015 result: 1.9 Target 2016: ≤ 9 days											



4 List of main operational projects requiring IT solutions

This section presents the list of main operational projects requiring the development or the enhancement of Information Technology (IT) solutions.

Operational activities	Project	Objective
Safety Management	Safety Data Management	Integrate the management of safety data between occurrence reporting, safety analysis, safety risk management and supporting continuing airworthiness.
Regulation	Rules base management	Enable the sharing of Agency rules & regulation between internal and external stakeholders.
Organisation Approvals	Inspection Findings Management	Establish and integrate a standardised, effective and efficient management of findings common to all organisation approvals auditing process.
Operators	Third-country operators part II	Enhance the existing process and IT solutions with additional functionalities (i.e. Changes to authorisations, management of ICAO standards, risk-based approach, continuous monitoring...)
Organisation Approvals	European aeromedical repository	Enable the sharing of basic aeromedical information to minimise the risk of non-declaration introduced by the pan European medical certification system giving to pilots the freedom to apply to any aero-medical examiner certificated by any EASA Member State.
Product Safety/Environment Oversight	Shared Electronic Platform for Initial Airworthiness Certification (SEPIAC)	Standardise and enhance the certification process in terms of project management, workflows and reporting. Enable the set-up of a platform to support standardisation of certification process.
Product Safety and Organisation approvals	Gateway	Enhance transparency and predictability in applicant services supported by efficient end-to-end processes and integrated IT systems.
Product Safety and Organisation approvals	Applicant Portal part II	Extend the existing online application portal to Flight Standards approvals, add to the catalogue of services and widen the user base to include other users at EASA and external stakeholders.

5 Actions addressing the Risk Register linked to 2016

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 2016:

1.1 Crisis management: Lack of or inappropriate crisis response in aviation.

Action to be taken: Review and update the current crisis response plan, perform a new crisis exercise including the communication aspects.

2.1 Response to safety issues: Failure to identify or to respond to safety issues in a timely manner.

Action to be taken: End-to-end assessment of the Agency identification and disposition of safety issues.

4.1 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: Implement the trend monitoring part of the CMA. Organise jointly thematic workshops for NAAs and industry to explain and discuss new Implementing Rules.

10.2 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.

10.3 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: Release a recoverability strategy for priority areas.

6 Staff and budget

6.1 Establishment Plan: Planned Temporary Agents per grade

Category and grade	Establishment plan in EU Budget 2014		Modifications envisaged in establishment plan 2014 in application of flexibility rule[1]		Actually filled posts as of 31/12/2014		Establishment plan in envisaged EU Budget 2015		Establishment plan in Draft EU Budget 2016 EASA Draft budget 2016		Establishment plan in EU Budget 2016	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16												
AD 15		2		2		1		2		1		1
AD 14		14		14		6		23		25		25
AD 13		21		21		12		31		32		32
AD 12		37		42		16		48		53		53
AD 11		60		66		18		72		76		76
AD 10		84		89		74		95		98		98
AD 9		107		114		81		118		117		117
AD 8		100		90		94		81		77		77
AD 7		75		69		128		55		49		47
AD 6		46		33		74		24		20		20
AD 5		5		3		11		2		2		2
Total AD		551		543		515		551		550		548
AST 11				0		0		0		0		0
AST 10				0		0		0		0		0
AST 9		1		1		0		1		1		1
AST 8		4		3		0		4		4		4
AST 7		11		11		0		12		13		13
AST 6		23		23		4		22		23		23
AST 5		32		36		10		32		33		33
AST 4		28		28		28		26		25		25
AST 3		18		21		52		18		17		17
AST 2		15		16		28		11		10		10
AST 1		2		3		13		2		2		2
Total AST		134		142		135		128		128		128
Total AST/SC												
TOTAL		685		685		650		679		678		676

[1] The agency takes note that the Budgetary Authority has cleared in the 2015 budget less AST positions (128) than AST staff currently in place (135, on 31/12/2014). While the Budgetary Authority's logic is fully supported by EASA, the agency will endeavour to gradually reduce the number of AST staff deployed, to align it with the ceilings decided. This will be achieved through natural turnover and end of contracts.



6.2 Budget 2016

All activities (Euro '000)	Budget 2016 ⁶	Draft 2016	Budget	1st Am. Bud. 2015
Income from Fees & Charges (Current year)	95,770		102,079	91,933
Income from Fees & Charges (Carry over)	41,101		19,390	43,046
Subsidy from the European Union	36,370		36,370	36,370
Third Countries contribution	2,183		2,138	2,138
Other Income (Interests, recuperation of expenses, earmarked funds)	1,055		8,030	11,936
Total Income	176,479		168,007	185,423
Title 1 – Staff	(85,948)		(90,621)	(76,876)
Title 2 - Building equipment	(24,982)		(23,973)	(19,606)
Title 3 - NAA/QE outsourcing	(23,130)		(27,975)	(26,884)
Title 3 - other operational cost	(10,752)		(9,604)	(10,353)
Title 4 - Special programmes	-		(6,900)	(10,603)
Title 5 –Reserve	(31,668)		(8,935)	(41,101)
Total Expenditure	(176,479)		(168,007)	(185,423)

6.3 The main differences between the Draft budget 2016 and the Budget 2016 are:

- Income from Fees and Charges (current year): the Budget 2016 does not include a 3% tariffs increase foreseen in the Draft Budget 2016 to cover the pension contribution for staff paid by the Industry
- Income from Fees and Charges (carry over): the amount related to the budget outturn 2014 was inscribed in the First Amending budget in June 2015
- Staff expenses: the Budget 2016 reflects the staffing evolution and the revised salary increases
- Building equipment: the 2016 includes part the one off expenses for the move to the new premises
- Title 5 – reserve: the amount related to the budget outturn 2014 was inscribed in the First Amending budget in June 2015

⁶ Pending approval from the Budgetary Authority and MB adoption in December 2015



6.4 Expenditure breakdown per segment

Fees & Charges activities (Euro '000)	Budget 2016	Draft 2016	Budget	1st Am. 2015	Bud.
Income from Fees & Charges (Current year)	95,770		102,079		91,933
Income from Fees & Charges (Carry over)	41,101		19,390		43,046
Other Income (Interests, recuperation of expenses)	533		897		897
Total Income	137,404		122,367		135,877
Title 1 – Staff	(57,944)		(62,384)		(49,370)
Title 2 - Building equipment	(17,778)		(16,868)		(12,470)
Title 3 - NAA/QE outsourcing	(23,130)		(27,975)		(26,884)
Title 3 - other operational cost	(6,884)		(6,205)		(6,051)
Title 5 –Reserve	(31,668)		(8,935)		(41,101)
Total Expenditure	(137,404)		(122,367)		(135,877)

Subsidy activities (Euro '000)	Budget 2016	Draft 2016	Budget	1st Am. 2015	Bud.
Subsidy from the European Union	36,370		36,370		36,370
Third Countries contribution	2,183		2,138		2,138
Other Income (Recuperation of expenses, earmarked funds)	522		7,133		11,039
Total Income	39,075		45,641		49,547
Title 1 - Staff	(28,003)		(28,237)		(27,506)
Title 2 - Building equipment	(7,204)		(7,104)		(7,136)
Title 3 - other operational cost	(3,867)		(3,400)		(4,302)
Title 4 - Special programmes	-		(6,900)		(10,603)
Total Expenditure	(39,075)		(45,641)		(49,547)

6.5 Budget breakdown per activity (All figures in thousands of euro)

F&C Activities			Actual 2014 (accrual) ⁷	Estimates 2 2015 (accrual)	2014 Budget execution	2016 Budget
Fees and Charges activities	Product Safety/ Environmental Oversight	Revenue	61,305.8	64,406.2	67,026.1	65,837.0
		Fees & charges	60,860.2	64,097.3	66,569.1	65,423.2
		Other income	445.6	308.8	457.0	413.8
		Title 1	(36,514.7)	(35,442.5)	(36,379.9)	(42,883.7)
		Title 2	(6,820.2)	(9,274.2)	(8,024.6)	(13,066.7)
		title 3 NAA/QE ⁸	(11,566.8)	(11,724.7)	(9,590.4)	(11,221.1)
		Title 3	(3,258.0)	(3,978.1)	(3,574.6)	(4,447.9)
		Title 4	-	-	-	-
		Total	3,146.2	3,986.7	9,456.6	(5,782.3)
	Organisation Approvals	Revenue	28,673.6	29,503.7	30,710.2	30,466.3
		Fees & charges	28,526.8	29,397.5	30,549.1	30,346.6
		Other income	146.8	106.2	161.1	119.7
		Title 1	(12,290.9)	(12,136.7)	(11,873.0)	(15,060.3)
		Title 2	(2,143.3)	(3,242.3)	(2,473.6)	(4,711.4)
		title 3 NAA/QE	(8,528.2)	(8,468.1)	(9,155.0)	(8,958.6)
		Title 3	(979.3)	(1,979.8)	(1,375.6)	(2,436.6)
		Title 4	-	-	-	-
		Total	4,732.0	3,676.8	5,833.0	(700.7)
		Reserve adj for new building	-	1,945.0		6,483.0
		Grand Total F&C	7,878.2	9,608.5	15,289.6	0

⁷ Accrual accounting, the table does not include depreciation and provisions

⁸ The difference between Budget 2016 in table ^.3 and 6.4 is explained by the absence of the working capital in order to make the values comparable.

Subsidy Activities		Actual 2014 (accrual)	Estimates2 2015 (accrual)	2014 Budget execution	Budget 2016
Subsidy and other contributions	EC Subsidy	33,749.7	36,370.0	34,174.0	36,370.0
	Third country contribution	1,036.1	2,183.0	2,071.6	2,183.0
	Other income	4,406.5	435.0	177.7	521.5
	Total revenues	39,192.3	38,988.0	36,423.2	39,074
	Third Country Op. Title 1	(1,211.8)	(1,527.1)	(1,202.1)	(1,712.7)
	Title 2	(198.5)	(378.8)	(215.1)	(428.1)
	Title 3	(64.2)	(189.6)	(89.2)	(144.4)
	Title 4	-	-	-	-
	Sub-Total	(1,474.5)	(2,095.6)	(1,506.4)	(2,285.2)
	Inspection of Member States Title 1	(6,581.0)	(7,214.1)	(7,313.5)	(7,791.8)
	Title 2	(1,158.8)	(1,846.9)	(1,346.8)	(1,810.7)
	Title 3	(1,557.5)	(739.0)	(878.2)	(789.9)
	Title 4	-	-	-	-
	Sub-Total	(9,297.3)	(9,800.1)	(9,538.6)	(10,392.4)
	Ramp Inspection Programmes (SAFA/ SACA) Title 1	(996.3)	(820.2)	(916.1)	(745.7)
	Title 2	(163.6)	(250.4)	(213.9)	(214.1)
	Title 3	(55.2)	(121.5)	(120.7)	(129.9)
	Title 4	-	-	-	-
	Sub-Total	(1,215.2)	(1,192.0)	(1,250.6)	(1,089.7)
	Regulation Title 1	(11,489.2)	(9,971.1)	(11,468.2)	(10,283.0)
	Title 2	(2,281.4)	(2,178.7)	(2,700.3)	(2,505.6)
	Title 3	(1,896.8)	(1,185.2)	(604.9)	(1,038.7)
	Title 4	(3.3)	-	-	-
	Sub-Total	(15,670.6)	(13,335.0)	(14,773.4)	(13,827.2)
	International Cooperation Title 1	(4,012.7)	(3,485.9)	(4,171.1)	(3,342.2)
	Title 2	(721.0)	(1,228.6)	(840.7)	(1,200.0)
	Title 3	(480.4)	(622.9)	(489.8)	(718.7)
	Title 4	-	-	-	-
	Sub-Total	(5,214.1)	(5,337.5)	(5,501.6)	(5,261.0)
	Safety Management Title 1	(1,337.9)	(3,425.2)	(1,396.0)	(4,128.0)
	Title 2	(318.5)	(892.1)	(316.7)	(1,045.3)
	Title 3	(807.6)	(1,183.0)	(680.2)	(1,045.7)
	Title 4	(0.8)	(16.5)	-	(0.0)
	Sub-Total	(2,464.8)	(5,516.9)	(2,392.9)	(6,219.0)
	Grand Total Subsidy and other contr.	3,885.8	1,711.0	1,459	0.0

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

Product Certification

Technical workload (in hours)	2014	2015	2016
Activity	actual	Estimates 2	BP 16/20
Certification (Initial Airworthiness and Operational Suitability)	165,571	172,044	174,256
Certification	151,746	162,674	165,256
Operational Suitability Data (OSD)*	13,825	9,369	9,000
Continuing Airworthiness (CAW)	54,172	73,826	78,900
Certification related services:	35,478	38,058	33,836
MRB	14,891	16,972	13,198
Flight Simulation Training Device	15,886	16,803	16,558
Related services to external stakeholders (Certification Support for Validation, Technical Advise contract and non-mandatory OSD elements)	4,701	4,283	4,080
Total Product Safety Oversight workload	255,221	283,928	286,992
Internal Workload	210,890	237,570	243,174
External Workload	44,331	46,358	43,818
Internalization rate	82.6%	83.7%	84.7%

Organisation Approvals

Technical workload (in hours)	2014	2015	2016
Activity	actual	Estimates 2	BP 16/20
EASA Design Organisation Approval	30,998	30,204	31,161
EASA Foreign Part 145 Approval	28,749	24,227	27,030
EASA Foreign Part 147 Approval	4,044	3,945	4,284
EASA POA Approval	11,647	12,458	12,351
EASA Export Certificate of AW	2,584	2,869	2,930
ATM/ANS Service Provider Organisation	2,443	2,551	3,443
Part - ORA ATO Approval	2,024	4,037	4,558
EASA Approval for AP to DOA	291	400	-
Changes to EASA DOA	66	-	-
Other	486	2,215	1,249
Total Project workload	83,331	82,906	87,007
Internal workload	51,224	52,109	54,739
External workload	32,107	30,798	32,268
Internalisation Rate	71.7%	73.1%	72.8%
Preparatory technical workload	30,075	31,458	31,500
Total Organisational Approvals workload	113,406	114,364	118,507



8 Attachment B: Annual Procurement Plan

1. Indicative 2016 Procurement Plan for Operational High Value (>60K€) Procurement Procedures:

BUDGET LINE	CONTRACT SUBJECT/DESCRIPTION OF NEEDS	TYPE OF CONTRACT	NR OF CONTRACTS / PROCEDURES	ESTIMATED TOTAL CONTRACT VALUE	POTENTIAL 2016 BUDGET IMPACT (GLOBAL BUDGETARY ENVELOPE)	INDICATIVE TIMEFRAME (LAUNCH)
3300	Communication Services - Video, infographics and web animation services	Framework	1	300,000.00 €	75,000.00 €	Q1 2016
3300	Communication Services - Layout, printing & production services	Framework	1	1,300,000.00 €	N/A - 2017 budget	Q3/4 2016
3300	Communication Services - Event management	Framework	1	3,000,000.00 €	N/A - 2017 budget	Q3/4 2016
3300	Communication Services - Communication strategy advice	Framework	1	1,000,000.00 €	N/A - 2017 budget	Q3/4 2016
3300	Communication Services - Website extensions & web services	Framework	1	500,000.00 €	N/A - 2017 budget	Q3/4 2016
3300	Communication Services - Promotional material	Framework	1	500,000.00 €	N/A - 2017 budget	Q3/4 2016
3000	Outsourcing of Certification Tasks to National Aviation Authorities (NAAs) and Qualified Entities (QEs)	Framework	1	100,000,000.00 €	N/A - 2017 budget	Q2/3 2016
3700	Travel security	Framework	1	150,000.00 €	37,500.00 €	Q2/3 2016
3600	Provision of Assistance for the use of Technical Standards and Technology	Framework	1	300,000.00 €	75,000.00 €	Q1 2016
3600	Environmental Consultancy Support on technical issues associated with Noise	Framework	1	1,000,000.00 €	250,000.00 €	Q1 2016
3800	Technical Training Services	Framework	1	1,400,000.00 €	N/A - 2017 budget	Q1/2 2016
3900	Data warehouse for aviation production data	Framework	1	200,000.00 €	50,000.00 €	Q1/2 2016
3903	Aviation & Related Safety Research	Framework	1	3,200,000.00 €	N/A - 2017 budget	Q1/2 2016
3903	Safety Research Project	Direct	2	150,000.00 €	150,000.00 €	Q1/2 2016
3200	IT Development & Maintenance of Applicant portal	Framework	1	2,000,000.00 €	500,000.00 €	Q1/2 2016
			16	€115,000,000.00	€1,137,500.00	

2. Procurement Activity Forecast

Based on the indicative planning of the Agency's contractual needs for 2016 (for both administrative and operational activities), as well as the level of procurement related services requested over the last years, the volume and potential budgetary impact of the 2016 procurement activity is forecasted as follows:

TYPE OF PROCEDURE	ANTICIPATED VOLUME	FORECASTED 2016 BUDGETARY IMPACT
High Value Procedures (>60K€)	30	1,5–2 Mio€
Low Value Procedures (1-60K€)	200	2 Mio€
Framework Contract Implementation (Specific Contracts)	450	15 Mio€
	680	17 Mio€

Nota Bene: Please note that the above provides an estimation in line with the planning made in October 2015 and therefore may vary depending on developments, market analysis, more precise cost contact volume estimations, priorities, budget availability etc.