European Aviation Safety Agency

2008 work programme

30 September 2007

Foreword by the Executive Director

Our mission is to provide EU citizens with the safest and most environmentally friendly civil aviation system in the world. From that perspective, I want the European Aviation Safety Agency (EASA) to become the European authority of reference, coordinating the actions of national regulators, industry and personnel; assisting the Commission in fulfilling its statutory obligations; and making key contributions to aviation safety and environmental protection at a global level.

These are indeed ambitious objectives, and the completion of the safety system originally conceived in Regulation (EC) No 1592/2002 is necessary for their achievement. The extension of the scope of the agency to cover air operations, pilot licensing and the oversight of third-country operators ought to take place at the end of 2008 or beginning of 2009. This implies that in 2008, after five years of activity under its initial scope, EASA will demonstrate its readiness to take this on. A vast reflection process took place as early as 2006 in order to adapt the inner structure of the agency and to develop a strategy that will allow it to fulfil its mission.

The work programme which I am presenting to you is the short-term realisation of the strategy we are following in order to be ready when the moment of taking on board some new tasks arrives. It has been elaborated in line with the existing financial perspective and according to the latest available information on the tasks we will be entrusted to carry out. I am very conscious of the importance of budgeting properly and of providing an accurate and fair view of the situation. Our 2008 work programme therefore presents each of our activities and also provides the reader with an analysis of the risks incurred.

Since 28 September 2003, a number of major achievements have been made, not the least of which is to have been able to ensure continuity of activity and the setting up of the structures needed to support these actions.

In 2008, I expect a significant part of EASA's activities to be carried out in a routine rhythm, with well-established structures and procedures, so that efforts can be focused on a longer-term safety strategy (deeper involvement on continued airworthiness, initiating research activities) in answering the needs of stakeholders in terms of drafting and explaining the rules and systems in place, as there is a growing demand for workshops, for contributing to drafting rules.

Last but not least, I am determined to endow the agency with appropriate and professional tools to enable it to improve the current situation and gain in efficiency. In 2008, the fees and charges levied on industry will, for the first time, suffice to fund certification activities. This should allow for a 'relief' on the other activities and the freeing-up of public funding for strengthening staffing and investing in adequate tools.

Executive summary

After five years of operations, EASA will be carrying out a number of tasks in a routine and well-established manner in 2008, even if some teething troubles may still be perceived. The activities which received the most attention and resources in its early days are the certification of aeronautical products and approval of organisations. It has proved that it was able to ensure business continuity in both, and in 2008 it will prioritise the specific strategy of internalising these tasks. The agency wants to concentrate its resources on key projects, with smaller projects carried out either by national aviation authorities (for instance when the proximity to the applicant is important) or by an approved organisation (DOA strategy).

EASA is committed not merely to maintaining but also improving safety levels, be it through aligning existing practices on the highest standards (standardisation) or through enhancing the existing regulatory framework (rulemaking). It also hopes to improve safety levels by supporting the efforts and initiatives of the aviation community (the European Strategic Safety Initiative) and by diffusing widely its standards (training, workshops with stakeholders and the development of cooperation with third countries). Anticipating the upcoming extension of the agency's scope, the timely development of implementing rules should allow it to be operational in the domains of air operations and pilot licensing extremely quickly. At the same time, it is examining the possibility of extending its responsibilities to safety of aerodromes and air traffic management.

The agency is both a fee-earning organisation and a recipient of public funding. It therefore has to apply high standards of accuracy and transparency in its published financial data. Recent studies commissioned from specialised companies have recommended that the agency invest in an enterprise resource planning (ERP) system to manage its critical business processes, notably product certification, organisation approvals and finance. Having tendered the project in 2007, the internal project team will begin the implementation work in 2008, starting with the application and invoicing processes. It is expected that the project as a whole will last for about four years. Implementing such a system is a big challenge, both in terms of costs and of resources involved. Nonetheless it is indispensable in order to gain in efficiency. The agency expects some positive impact as soon as 2008 (project management module, etc.).

With a view to gaining in efficiency, the agency will take initiatives to adjust its processes and tools and improve its working practices in line with recommendations stemming from an external evaluation and customer expectations. This will include the development of specially adapted performance monitoring tools as well as improved capabilities to conduct risk and impact assessments.

Another significant element in 2008 will be the implementation of the revised fees and charges regulation: after its initial adoption in 2005 and a first short-term adjustment in 2006, a more stable system has been designed. It is based on a totally new concept (a flat-fee system) and will need to be adapted in 2007 and 2008, which will be the first year of its full operation. Moreover, the scheme will have to fund the entire certification activity (products and organisation) as public funding for these will no longer be allowed. Close monitoring will be ensured. The scheme introduces a new element: the agency will be allowed to create a financial reserve, should there be a surplus of fees levied in one specific year. The money is not to be used for any other purpose apart from balancing the impact of a lower level of activity another year. The modalities of implementation of this reserve will have to be defined and put into practice.

The basic regulation requires that a specific evaluation of the agency's *raison d'être* is undertaken, commissioned by the management board. The outcome of the study will be available at the end of 2007, and the management board will then be able to formulate a proposal for revising the basic regulation. This work will be undertaken in 2008.

The agency plans to increase its staff from around 340 to 452 temporary agents in 2008. Most of them will be largely involved in subsidy-financed activities.

List of acronyms

AFM	Aircraft flight manual
AMOC	Alternative means of compliance
APDOA	Alternative procedures to DOA
BASA	Bilateral air safety agreement
CAO	Continuing airworthiness organisation
CIS	Community of Independent States
DOA	Design organisation approval
EASA	European Aviation Safety Agency
EC	European Commission
ECAST	European Commercial Aviation Safety Team
ECCAIRS	European Coordination Centre for Aviation Incident Reporting Systems
ESSG	European SAFA steering expert group
EGAST	European General Aviation Safety Team
EHEST	European Helicopter Safety Team
ENACT WG	EASA National Authorities Certification Transition Working Group
ERP	Enterprise resource planning
ESSI	European Safety Strategy Initiative
FCL	Flight crew licensing
FTE	Full-time equivalent
ICAO	International Civil Aviation Organisation
ICAO CAEP	Committee on Aviation Environmental Protection
ICAO COSCAP	ICAO Cooperative Development of Operational Safety and Continuing Airworthiness Programmes
ICAO USOAP	ICAO Universal Safety Oversight Audit
ISC	Internal Safety Committee
JAA	Joint Aviation Authorities
JAR	Joint aviation requirement
JOEB	Joint Operations Evaluation Board
MIST	Maintenance International Standardisation Team
MOA	Maintenance organisation approval
MRB	Maintenance Review Board
MTOA	Maintenance training organisation approval
NAA	National aviation authority
OPS	Air operations
POA	Production organisation approval
SAFA	Safety assessment of foreign aircraft
SPP	Staff policy plan
STC	Supplemental type certificate
STD	Synthetic training device

Contents

Activity 1: Product certification

This activity comprises airworthiness and environmental certification of aeronautical products, as well as overseeing the safety of these products during their entire life cycle. The related technical investigations and oversight activities require a high level of expertise.

Product certification is the sole responsibility of the agency. The related technical work is performed either directly by its own certification experts or, in cases where it does not have sufficient staff or expertise available, by experts from national aviation authorities (NAAs) through outsourcing contracts. All major ongoing programmes and the majority of new projects are now managed by agency staff. However, the NAAs play a particular role in the field of general aviation products and related continuing airworthiness activities. In addition, so-called 'proximity activities', where closeness to applicants and local language and cultural aspects may make certification work more efficient, are outsourced to NAAs.

Product certification is funded through fees and charges. Taking into account that the European contribution will no longer subsidise this activity from 2008, the fees and charges levied have to be self-sufficient. A new regulation designed to provide full cost recovery came into force in June 2007 ([1]). Its implementation will be carefully monitored, with a view to further refinement in due course.

Steady and constant growth in the volumes to be processed

In addition to large type certification programmes ([2]) and validation of foreign products, a substantial part of the technical work comprises amendments to existing certificates (addition of new variants), supplemental type certificates (STC), the approval of changes and repairs (major and minor), equipment qualification (ETSO authorisations for parts and appliances) and the approval of required documents (e.g. aircraft flight manuals (AFM)).

The number of certificates and approvals and corrective actions processed by the Agency reached some 5 900 in 2006 ([3]).

The planned product certification work can be broken down into the following main categories:

— certification tasks (ongoing and new projects)

([1]) Other non-mandatory certification-related tasks the agency provides at the request of industry (e.g. the Maintenance Review Board) or transitional coordination functions on behalf of the Joint Aviation Authorities (e.g. the Joint Operations Evaluation Board, qualification of foreign synthetic training devices) are considered as 'certification services' and are performed under a full cost-recovery scheme.
([2]) Such as for the Airbus A380 (completed in 2006) and the Falcon 7X, due for completion in 2007.
([3]) There were 430 airworthiness directives in addition.

— continuing airworthiness tasks
— support tasks
— certification-related services.

Airworthiness and environmental certification tasks (certification projects)

Estimating the exact volume of activity for coming years is always complicated as this depends to a large extent on industry demand. For instance, in 2006 the number of applications received and processed (see above) was significantly more than expected. In 2007 and 2008, EASA expects further growth in its workload due to more applications and the increased complexity of programmes (new technologies, global sharing of design responsibilities, etc.).

Under the most reasonable assumptions based on past experience, the agency expects to receive about 6 700 applications in 2008 ([4]). The interpretation of the number of application can be misleading, as a single large project may consume many more working hours than a vast number of small modifications and changes. It can nonetheless be noted that, with the successful implementation of the DOA strategy, the agency expects to have to deal with fewer and fewer minor repairs and changes. For instance, between 2005 and 2006 the number of applications for these minor changes and repairs decreased by some 2 500. This demand will generate in total some 115 000 technical working hours.

Safety oversight tasks (tasks to ensure continuing airworthiness of approved products)

The required depth of technical investigation and oversight level considered necessary to maintain the current products' safety levels has been defined by the agency on the basis of the long-standing experience of NAAs in Europe and of international standards.

The capacity to be proactive in identifying potential safety concerns at an early stage and to take corrective action when necessary is key for the agency to fulfil effectively its safety mission. This activity is considered as a basic responsibility of a safety oversight agency that benefits European citizens and industry.

One of EASA's primary objectives is hence to focus a substantial part of its available certification resources on the safety oversight of in-service products to ensure their continuing airworthiness, and to establish arrangements with NAAs to ensure that the oversight of continuing airworthiness is effectively managed and coordinated.

In this context, the number of certified products and the total number of aircraft in operation (commercial, corporate and private) have both increased in recent

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([4])   Some 13 % higher than in 2006.

years, generating more oversight demand. The total volume of continuing airworthiness work will consume some 48 000 technical working hours.

Cross services for operational directorates

Certification experts will provide expertise and staff for other tasks which are not directly linked to the issuing or maintenance of certificates but are considered essential for achieving the overall objectives of the agency or will directly contribute to the efficiency and quality of the certification work. These tasks comprise inter alia:

— accreditation and surveillance of NAAs and qualified entities performing certification tasks for the agency,
— international cooperation (supporting the conclusion and implementation of bilateral agreements and working arrangements),
— supporting the approval and surveillance of design organisations (DOA),
— contributing to rulemaking activities by providing technical expertise

Operations-related certification tasks (flight standards activities)

The agency currently coordinates and performs these tasks on request from industry either under its own remit (through the Maintenance Review Board) or, in the name of the JAA, under a specific contractual arrangement (Joint Operations Evaluation Board or synthetic training devices). All related costs (such as agency staff and outsourcing of technical work) will be directly covered by charges.

With the intended extension of remits, some of these tasks will become mandatory and the agency will most probably become responsible for additional certification tasks in 2009. This will require careful preparation as early as 2008, as soon as the outcome of the ongoing legislative process can be considered mature.

Balancing available means and the full completion of the business plan

The Certification Directorate undertook a vast reflection process on setting up its business plan for all certification activities, fixing the bar for technical project involvement and oversight levels deemed necessary to maintain the current level of safety. Including all the above activities (applications-related work, continuing airworthiness activities and other supporting tasks), the total volume of related work amounts to some 200 000 technical working hours planned for 2008.

According to the staff policy plan, the financed staff for product certification will average a total of 140, of which 110 are considered technical staff.

An indicator has been developed to permanently monitor the ratio between certification work actually performed and the work initially planned. This will enable the agency to identify potential risks that might develop due to lack of resources at an early stage and to take appropriate measures in line with its priorities.

In this context, rigorous monitoring of internal efficiency is the key to fulfilment of the agency's mission. Moreover it intends to develop its partnership with NAAs to extend that monitoring to the efficiency of outsourced work. The creation and use of a pool of experts will be carefully planned and monitored. An enterprise resource planning tool (ERP) will also be put to use in the agency, to help in starting to build up the necessary tools to support efficiency monitoring.

A culture of continuing improvement (through better procedures and tools) and further internalisation of tasks (single certification culture, fewer coordination needs) will contribute to more efficiency. Key targets and indicators to survey customer satisfaction and quality of work will also be developed in the course of 2008.

Product certification in 2008: resources and objectives

Resources

Fee and charges financed		*(million EUR)*
T1	16.4	
T2	3.7	
T3	10.2	
Total	30.3	
Share of support activities	7.6	
Total	**37.9**	
Total staff	Average FTE used for budgeting (^{1})	141
	Maximum proposed in the establishment plan (^{2})	149

(^{1}) Used for budget calculation.
(^{2}) Authorised by the budget authority.

Objectives

Objective	Target	Constraints	Consequences
Ensure high level of safety	Perform all certification and oversight tasks with the planned level of technical involvement	Availability of resources both in the agency and in NAAs	Continuing airworthiness would always be given the priority
Contribute to the overall missions of the agency	Perform all support tasks in accordance with the business plan	Availability of internal resources	
Establish a single product certification culture in Europe acknowledged by international partners and ICAO	Perform 60 % of certification and oversight tasks with own staff	Availability of internal resources	Outsourcing would be extended as far as budget and external resources allow

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:

— non-contractual liability caused by unaddressed safety issues resulting in a major accident,

— major financial losses suffered by an applicant resulting from delays in the certification process,

— inability to complete certification tasks with a majority of internal staff caused by a shortage of staff or an inadequate allocation process,

— findings related to the product certification process made during ICAO audit.

Activity 2: Organisation approvals

Organisation approval activities consist of approving design organisations (wherever located) and organisations responsible for production, maintenance, maintenance training and continued airworthiness management located outside the territory of the Member States. The activities also include approving production organisations located in the territory of one or more Member States if requested by the Member State(s) concerned and, last but not least, ensuring the continued compliance of approved organisations by performing appropriate oversight. With regard to approval activities for maintenance, maintenance training and continued airworthiness organisation approval activities, there is stability and business continuity from the past, with no major obstacles.

Approval activities for production and design organisations, however, are facing new challenges. A single production organisation approval (POA) will probably be launched for Airbus in 2007, while the design organisation approval activity is in the process of being redefined to take into account the latest developments (an evolution in regulation and attempts to improve efficiency and make the most of synergies between EASA's different activities).

These activities are funded through fees and charges and have to be self-sufficient in terms of budget. As of 2008 they will no longer be subsidised by the European contribution.

Finally, the agency is expected to become responsible for the oversight of third-country operators on 1 January 2009. Ad hoc staff will be recruited for this in the course of 2008, in order to be fully operational at the beginning of the following year. The agency may support the Commission within the limits of available resources, in the context of the Community list of air carriers subject to an operating ban within the Community (Regulation (EC) No 2111/2005), since the staff profile is similar for these two activities. The modalities of this support remain to be determined.

Volumes of activity

Volumes

The activity is divided into two — surveillance of existing approvals, which accounts for a majority of the annual workload, and work related to initial applications.

Taking this into account, the picture given by the table below is much clearer. The number of new approvals released or expected to be released each year is indicated in the even columns. The organisation approvals under surveillance any given year are roughly half of approvals at the end of each preceding year, since the surveillance activity is assumed to be initiated on a two-year cycle, following the initial approval.

	Number of approvals on 31.12.2006	Number of approvals expected in 2007 ([1])	Number of approvals expected on 31.12.2007 ([1])	Number of approvals expected in 2008 ([1])	Number of approvals expected on 31.12.2008 ([1])
Design organisation approval (DOA)	195	60	255	60	315
Alternative procedures to DOA	182	30	212	30	242
Maintenance organisation approval (MOA) — Foreign	201	10	211	10	221
MOA — USA	1 168	20	1 188	20	1 208
MOA — Canada	125	5	130	5	135
Maintenance training organisation approval (MTOA)	16	2	18	2	20
Production organisation approval (POA)	6	4	10	4	14
([1]) Estimates for 2007 and 2008 are based on received applications.					

Implementation of the strategy

The different activities (DOA, POA and MOA) have had, and will continue to have, differing strategies, i.e. internalisation (using internal resources), outsourcing/ proximity activities (using external resources) ([5]) and a mixture of both. This is due both to the nature of the activities and the level of responsibility and involvement of the agency.

Evolution of the internalisation policy

Together with the transfer of the DOA activity to the agency, it was decided to fully internalise this activity. Nevertheless, recent regulatory and operational developments have pushed the agency to rethink its strategy and a new DOA outsourcing policy will be developed in line with EASA National Authorities Certification Transition (ENACT) Group conclusions. A minor outsourcing activity will be maintained to meet the needs of smaller companies where, for example, language factors would be a barrier to efficiency and effectiveness. Therefore in 2008 the level of outsourcing in the DOA section will decrease, except for the activities being defined in the new DOA outsourcing policy, mainly related to approval of minor changes and repairs.

([5]) Outsourcing can be of two types:
   — *allocation of tasks*: assignment to an accredited NAA of the performance of technical investigations related to certification of a product or approval of an organisation, including the technical management functions,
   — *secondment*: the assignment of an NAA employee to perform certain technical tasks for the agency on a temporary basis under the direct technical management of the agency; in this case the expert's employment contract and all related responsibilities towards his employer remain unchanged.

As regards the outsourcing ratio in the MOA (CAO) section, this is now fully developed and stable and no major changes are expected in the near future.

Foreign continuing airworthiness (maintenance, maintenance training and Part M) organisation approvals and foreign production organisation approvals will continue to be outsourced (through allocation of tasks), as NAAs still have the expertise for producing their own national approvals.

International working arrangements and bilateral agreements in the field of Part 145 and ongoing reflection on Part M modifications may also affect the number of related approvals to be issued.

As regards POA activities, the current strategy of outsourcing (through secondment) will be maintained, with the agency retaining only the coordination tasks. These tasks will increase, and more staff will be recruited, in the context of the single POA (see below).

The evolution of the DOA concept
The agency's strategy of developing the use of DOA privileges ([6]) has been maintained and even expanded to a DOA privilege for permits to fly, with flights conditions to be implemented in 2007.

The implementation of the Airbus single production organisation approval — a challenge

The preparation for the first single European production organisation approval was initiated some time ago. This project could enable the existing four POAs held by Airbus in France, Spain, Germany and the United Kingdom to be replaced by a single POA delivered by the agency. Commission Regulation (EC) No 1702/2003 was amended to allow for the creation of such a POA ([7]). It is planned that the initial application work and surveillance for this approval will be contracted to NAAs according to agreed lots, which will result in a constant level of outsourcing (through secondment) in the POA section.

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[6]   The number of approved design organisations (Part 21, Subpart J) reached 195 at the end of 2006.

[7]   Commission Regulation (EC) No 375/2007 of 30 March 2007 amending Regulation (EC) No 1702/2003 laying down implementing rules for the airworthiness and environmental certification of aircraft and related products, parts and appliances, as well as for the certification of design and production organisations.

Organisation approvals in 2008: resources and objectives

Resources

Fee financed		*(million EUR)*
T1	5.8	
T2	1.3	
T3	6.3	
Total	13.3	
Share of support activities	3.6	
Total	**16.9**	
Total staff	Average FTE used for budgeting (^{1})	51
	Maximum proposed in the establishment plan (^{2})	61
(^{1}) Used for budget calculation.		
(^{2}) Authorised by the budget authority.		

Objectives

Objective	Target	Constraints	Consequences
DOA internalisation	Internalise activities when cost-efficient	Internalisation criteria must include a cost analysis, in order to retain systematically the most cost-efficient solution.	
Surveillance of MOA/MTOA	Survey the necessary number of MOA/MTOA and fully implement, together with Standardisation the expected, bilateral agreements	Necessary resources must be made available to support the bilateral agreements and the surveillance activity	
Surveillance of the Airbus single POA	Implement the surveillance activity by efficiently implementing the contracts with the NAAs	The application still successfully filed in 2007 and the initial approval issued on time	Delay in launch of surveillance No surveillance if the initial approval has not been issued

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:

— failure of an EASA-approved organisation (inadequate technical performance in the company related to EASA initial approval or oversight) resulting in a fatal incident,

— failure of an EASA-approved MOA (inadequate technical performance in the company related to EASA initial approval or oversight) resulting in a fatal accident.

Activity 3: Standardisation

For the purpose of assessing compliance with the requirements of Regulation (EC) No 1592/2002 and its implementing rules, the agency carries out inspections of national aviation authorities. These standardisation inspections may include inspections of undertakings or associations of undertakings under the oversight of the inspected national aviation authority. Since 1 August 2006 the agency has been conducting such inspections according to Commission Regulation (EC) No 736/2006.

An accreditation activity is also carried out, namely the process of auditing the NAAs to ensure that they can be allocated certain certification tasks by the agency. Accreditation audits are performed as an initial accreditation, as monitoring of changes or as periodic surveillance. Specific accreditation inspections are carried out where certification tasks are to be allocated in the context of type certificates (TC), supplemental type certificates (STC), changes, repairs, DOA, APDOA (alternative procedures to DOA) and European technical standard orders (ETSO). Accreditation audits are also carried out at the same time as standardisation visits, when such audits concern the possibility of allocating POA, MOA and MTOA tasks.

Standardisation activities are to be funded through public funding, i.e. through the European contribution and through third countries' contributions to the agency's budget.

Finally, the Standardisation Department coordinates and performs the assessment of the safety oversight systems of countries concerned by bilateral agreements or by working arrangements. In coordination with the Rulemaking and Certification Directorates, initial investigations and continued surveillance will be performed by ad hoc teams on a request basis to determine whether these third countries' systems provide for a level of safety equivalent to that specified by the basic regulation and its implementing rules in the domains specified in the agreements or arrangements.

Managing a scope in evolution

The agency has been coordinating since January 2007 all standardisation visits in the field of air operations (OPS), flight crew licensing (FCL) and synthetic training devices (STD) on behalf of the JAA, according to JAA rules and procedures, both for EASA and JAA non-EASA countries. The recruitment of coordination managers has been completed successfully and, subject to the extension of the remit of the agency to these two fields in 2008, a recruitment process will be launched for 12 inspectors (5 for OPS and 7 for FCL and STD) [8]. Similarly, the agency will continue to carry out the coordination of OPS, FCL and STD inspections as a JAA programme, but will coordinate its own programme after the extension of the

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[8]   Based on a visit every four years per country per scope and assuming 50 % NAA support of team members.

scope. Related OPS and FCL databases will be developed at the end of 2007 or beginning of 2008.

The assessment of third countries' safety oversight systems (international standardisation) will be led in accordance with existing/pending bilateral agreements or working arrangements. BASA-related standardisation visits for initial and continued airworthiness will be carried out in the USA and Canada and continuing assessment visits will be made in Brazil, India, Russia and Singapore. New needs may appear in China.

Number of visits

The number of visits for continuing and initial airworthiness is defined by the agency and communicated to the management board before the end of the preceding year. BASA and initial assessment visits are carried out in accordance with existing/pending bilateral agreements or working arrangements and in conjunction with the Rulemaking and Certification Directorates. OPS, FCL and STD inspections are agreed with the JAA, which approves the annual programme before the end of the preceding year.

	2006 (completed)	2007 (expected)	2008 (expected)
Continuing airworthiness inspections ([9])	26	27	28
Initial airworthiness inspections	12	15	16
MIST visits (USA and Canada)	6	7	8
International standardisation (initial assessment)	1	4	5
Accreditation visits (specific)	8	8	10
Air operations (OPS) inspections	NR	14	23
Flight crew licensing (FCL) inspections	NR	10	25
Synthetic training device (STD) inspections	NR	7	8
Total	**52**	**92**	**123**

Organisation of work

Standardisation inspections in the initial and continuing airworthiness fields will continue to be carried out, with each visit managed by an agency team leader and staffed as much as possible by inspectors seconded from the NAAs and only where necessary by agency team members.

([9])   The number of inspections in JAA non-EASA countries have been included in the overall figures.

The number of visits will be in line with those carried out in 2007 and will also take into account the Commission's requests. It is assumed that the NAAs will continue to support the agency by providing at least 50 % of the team members in 2008. Nonetheless, the agency would like to benefit from an even greater involvement of NAAs in the long term ([10]), so that its internal resources can be dedicated to the follow-up process.

The accreditation process has been modified in 2007 in order to reduce the cycle of visits from three to two years, in line with international practice. Specific visits will be organised whenever it is not possible to combine them with planned standardisation inspections in initial and continuing airworthiness.

Due to the increase in international standardisation activities, it is foreseen to recruit an additional team leader in charge of organising and coordinating them, as described above.

Specifications for a new and improved standardisation data base for initial and continuing airworthiness will have been drawn up in 2007, to cater for the increase in number of users and modified methodologies, and implementation will be finalised in early 2008.

([10]) 100 % staffing of team members entirely from the NAAs.

Standardisation in 2008: resources and objectives

Resources

Subsidy financed			(million EUR)
T1	4.2		
T2	0.8		
T3	1.2		
Total	**6.3**		
Total staff	Average FTE used for budgeting (^{1})	27.5	
	Maximum proposed in the establishment plan (^{2})	30	
(^{1}) Used for budget calculation.			
(^{2}) Authorised by the budget authority.			

Objectives

Objective	Target	Constraints	Consequences
Standardisation visits	Complete the agreed number of visits as per the approved annual plan	Availability of NAA staff	Impact on full accomplishment of the regular standardisation programme

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:

— failure to detect nonconformities of NAAs,

— financial damage to operator due to accidental/uncontrolled disclosure of findings related to visited undertakings,

— inability to involve a maximum of NAA staff as team members in standardisation visits (e.g. NAA staff not available).

Activity 4: Rulemaking

This activity covers the production of agency opinions — which are recommendations to the European Commission for extending or changing the legislative framework — and of material (the so-called airworthiness codes, acceptable means of compliance and guidance material) aimed at facilitating the implementation and understanding of applicable legislation. The implementation of the 2008 rulemaking plans and the conduct of risk assessment and advance studies are the tools used to this end.

Considerable effort is being channelled into activities designed to explain, facilitate and promote exchange on issues surrounding the implementation of the adopted rules. The agency holds regular meetings with stakeholders and organises workshops throughout Europe for all those involved.

The agency also cooperates with the European Commission to integrate regulatory needs into research programmes and projects. This work aims at reducing time from development to market by creating more certainty for industry on the way in which emerging technologies will be certified.

In planning and identifying future rulemaking priorities, EASA actively cooperates with the rulemaking advisory bodies, the Advisory Group of National Authorities and the Safety Standards Consultative Committee. This cooperative approach and the requirement for transparency among all stakeholders in the processing of draft rules are supported by interactive software and other common planning tools to foster uniformity in the application of the various steps in the process and to continuously measure its performance.

In addition to its basic rulemaking activities, the agency is supporting the European Commission in maintaining the currency of EU-OPS and handling exemptions to it, in particular as regards flight-time limitation schemes.

It is also in charge of JAA rulemaking activities with the view to maintaining the current joint aviation requirements (JARs) during the transition to the EASA system so that mature deliverables can be finalised and adjustments can be made as appropriate to respond to ICAO developments or urgent safety needs.

Rulemaking activities are executed by skilled professional staff committed to performance and constantly working on service improvement. It can be noted that this activity has suffered in the past because insufficient resources were allocated to rulemaking. The agency's first priority was to ensure continuity of certification tasks and in 2008 the available subsidy will be earmarked to recruit more staff. The activities are funded by the Community and associated States' contributions.

Maintaining the prevalence of the regulatory system

The agency will implement its 2008 rulemaking plans ([11]) that primarily aim at maintaining the currency of existing rules with regard to ICAO amendments, accident investigation recommendations and third-country rules, while constantly improving their quality. In this context a significant effort will be made to adapt EASA rules to the needs of the general aviation community. The slight increase in resources will primarily be dedicated to improving the rulemaking output

The complex and evolving regulatory environment must be approached in partnership with all stakeholders. The agency will therefore hold a number of workshops to explain the most significant changes to its rules; this will apply in particular to the provisions of Part M and Part 66, adjusted to meet general aviation community expectations, and to the content and consequences of the extended basic regulation.

The agency and FAA have agreed on a cooperation procedure in the field of rulemaking to maintain and further improve the level of harmonisation whilst making the best use of available resources.

As regards EU-OPS, work will focus on addressing needs for urgent changes as they occur in the near future. Last but not least, the agency is committed to assisting the Commission in handling national exemptions and variants issued in accordance with the provisions of Article 10 of the basic regulation and Article 8 of the amended EU-OPS regulation ([12]).

Preparing for the future

The agency is continuing work to build the set of Community rules needed to implement the total system approach to civil aviation safety and environmental protection regulation. The preparation of these changes is already well under way. In this context it will:

— issue its opinion on the implementing rules to be applied to air operations, pilot licensing and third-country aircraft oversight, assuming that the extended basic regulation is adopted by the end of 2007,
— finalise its opinion on the extension of the EASA system to the safety regulation of air navigation services, including air traffic management,
— finalise its opinion on the revision of the essential requirements for environmental protection and the agency's role and responsibilities in that area,
— initiate work on implementing rules for the safety and interoperability regulation of aerodromes.

In addition, it will intensify efforts to conduct advance studies and risk assessments in support of future rulemaking work.

([11])   After consultation of the rulemaking advisory bodies.
([12])   Regulation (EC) No 1899/2006 of the European Parliament and of the Council of 12 December 2006, amending Council Regulation (EEC) No 3922/1991.

Rulemaking in 2008: resources and objectives

Resources

Subsidy financed		*(million EUR)*
T1	5.4	
T2	1.2	
T3	3.9	
Total	**10.5**	
Total staff	Average FTE used for budgeting (^{1})	46.6
	Maximum proposed in the establishment plan (^{2})	57
(^{1}) Used for budget calculation.		
(^{2}) Authorised by the budget authority.		

Objectives

Objective	Target	Constraints	Consequences
Implement the 2008 rulemaking programme	100 % of the planned final deliverables	Complex and controversial issues that generate considerable comments and/or strong opposite opinions; need for coordination with similar work undertaken by third-country regulators; availability of resources	Shortfall in programme performance
Carry out the 2008 advance planning	Initiate 90 % of the planned tasks	In the case of groups, depends on the available resources	Shortfall in advance plan performance
Liaise with stakeholders	Product safety: organise two central and eight regional workshops Environmental protection: broad consultation of NAAs (once a year) and industry (twice a year) Flight standards: organise two internal and six regional workshops		
Execution of	Commit 95 % of the		

the operational budget	operational budget		
			25
Streamline procedures and improve associated tools and systems	Achieve a productivity increase of 10 %. The indicator would be the number of tasks per rulemaking officer	Depends on the available resources	

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:
— major delays in the implementation of the rulemaking programme,
— unaddressed safety issues resulting in the crash of a large aircraft,
— provision of inadequate agency measures or opinions/advice to the Commission.

Activity 5: International cooperation

Networking and broadening partnership with civil aviation authorities across the world are key activities of the agency, consistent with the objectives of the basic regulation. This is a challenging undertaking aimed at expanding the free movement of aeronautical products and services whilst promoting safety and environmental compatibility. It is based on three pillars — the reciprocal acceptance of certification findings with fit and able regulatory partners; the building-up of the capabilities of less developed future regulatory partners; and involvement in multilateral activities related to civil aviation safety and environmental compatibility regulation.

The first pillar is achieved either by assisting the Commission in negotiating Community bilateral agreements or by concluding directly agency working arrangements. In both cases, the agency must first organise the necessary confidence-building that makes such agreements/arrangements possible. It must then ensure their correct implementation on a day-to-day basis by organising regular meetings and assessment visits to address possible interpretation difficulties or verify that confidence in the partner's regulatory system is still justified. Last but not least, as such agreements/arrangements may affect the conduct of business by European industry and national regulators, the agency develops materials on implementation and organises workshops to assist them in understanding what they have to do to fully benefit from the opportunities provided for. Work on harmonisation of rulemaking activities will continue to be coordinated with the FAA. In 2008, the agency is aiming at organising two workshops, plus the necessary guidance material to facilitate the understanding of the adopted agreements. Furthermore, the agency envisages concluding agreements or expanding existing ones with Brazil, South Korea, Israel and India.

The second pillar implies that the agency engages in technical cooperation activities to assist third-country regulators in adjusting their working practices and developing their support structures so as to improve their capabilities to the point that will allow the delegation of the agency's certification/oversight tasks. In this context, the agency will develop cooperation projects with some of the following regions and countries: south Asia, inlcuding India, south-east Asia, central Asia, Democratic Republic of the Congo, Russia and the Balkan countries. This work paves the way for the conclusion of future arrangements/agreements and contributes to promoting European technical expertise and Community standards abroad.

The third pillar aims essentially at assisting Member States in fulfilling their ICAO obligations and maintaining — and wherever possible increasing — European influence in the ICAO process. Therefore the agency manages a systematic follow-up of letters from ICAO States and provides national aviation authorities with suggested answers to be sent to ICAO. It also supports the ICAO CAEP environmental work programme, participates actively in the airworthiness panel and will ensure representation in the licensing and operational panels.

International cooperation in 2008: resources and objectives

Resources

Subsidy financed			(million EUR)
T1	0.8		
T2	0.2		
T3	0.4		
Total	**1.4**		
Total staff	Average FTE used for budgeting (^{1})		7
	Maximum proposed in the establishment plan (^{2})		9
(^{1}) Used for budget calculation.			
(^{2}) Authorised by the budget authority.			

Objectives

Objective	Target	Constraints	Consequences
Assist with and facilitate the implementation of the adopted agreements	Organise two workshops; Produce associated guidance material, as necessary		
Working arrangements	Conclude new and/or expand arrangements with at least three of the following States: Brazil, South Korea, Israel and India		
Support the Commission in the definition of European assistance projects and management of Community programmes	Develop cooperation projects with at least three of the following regions/states: south Asia, south-east Asia, central Asia, India, Democratic Republic of the Congo, Russia and Balkan countries		
ICAO coordination	Support to the Commission in coordinating the European input to ICAO; Manage a systematic follow-up of ICAO States' letters and provide NAAs with		

	suggested answers to be sent to ICAO; Participate in the most significant ICAO panels and working structures		28

Risks linked to the objectives

The agency will have to address in particular the following critical risks linked to the 2008 objectives:

— providing inadequate opinions or advice to the Commission,
— failure to reach agreements,
— agreements that do not allow the agency to meet its statutory objectives,
— agreements that do not meet the agency's needs for technical cooperation,
— agreements that have a negative impact on third parties.

Activity 6: Safety analysis

Defining an internal safety policy …

Follow-up of safety recommendations

The agency is now receiving recommendations issued by the accident investigation bodies (AIBs). These are processed by the safety analysis department, which initiates and coordinates the resulting actions. The work with AIBs includes developing a standardised taxonomy for safety recommendations.

Discussions continue concerning the level of EASA's involvement in accident investigations. In this perspective, the agency is developing arrangements with the AIBs to ensure that it brings knowledge of the certification basis of an aircraft type to the investigation process. At the same time the agency is supporting the Commission's work in reviewing the legislation concerning accident investigations.

Work of the Internal Safety Committee

Established in 2005, the Internal Safety Committee (ISC) is the primary safety policymaking forum for the agency. It coordinates and determines agency policy on strategic and significant tactical safety issues, particularly when there is a controversial issue or a difference of interpretation on a technical issue. As such, the ISC acts as the senior technical forum to advise the Executive Director when a decision has to be made, be it a policy decision or a decision following a safety event ([13]). It discusses and adopts policy papers ([14]) which become the agency's safety policy. The ISC comprises the operational directors and relevant senior managers. It is chaired by the Executive Director. Topics such as design-related safety issues (child seats for instance), comparative safety performance of aircraft types (such as eastern-built aircraft), safety-related research and any safety studies the committee commissions are prepared and discussed. The committee also receives a regular update on the follow-up of accidents and serious incidents.

The annual safety review is approved by the ISC.

… and contributing to a global aviation safety roadmap through the ESSI

Recognising the aviation community's common interest in safety improvement, the agency has launched a European Strategic Safety Initiative (ESSI). It comprises three elements: the European Commercial Aviation Safety Team (ECAST), the European Helicopter Safety Team (EHEST) and the European General Aviation Safety Team (EGAST). This European initiative works through a

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([13]) Extraordinary meetings will be called when significant issues arise.
([14]) For example, seeking the way forward on the balance between certification involvement and design approval privileges.

consensus-driven partnership and depends heavily on the support of its members. Members have been requested to pledge their support in writing to ensure reasonable resources are provided.

In 2007 some 20 such pledges from major contributors are expected ([15]). A full programme of activities will be put in place for the ESSI. In 2008 the process for defining safety priorities will be finalised and will result in an action plan to be implemented by the members of the ESSI. The actions are to be implemented on a voluntary basis but each partner will have made a pledge of commitment. The actions can take the form of a procedural improvement, training enhancement or equipment requirement.

Supporting analysis

Information resources need to be created, developed and maintained in order to support the analysis activities.

EASA intends to deepen the use of information technology in order to enhance its capacity. It will continue to work with ICAO on the development of safety indicators. Further agreements with aviation safety data providers will be developed.

The agency is striving, in cooperation with national authorities, to modernise the taxonomy applied to occurrence reporting systems. The ECCAIRS system will be used as a foundation for a common repository of occurrence data. The agency expects to be fully involved in enhancing the quality of the European occurrence database. It is expected that the third annual safety review will also make use of the data contained therein.

Contacts have been made with the CAST/ICAO Common Taxonomy Team in order to better involve the agency in future accident-reporting taxonomies. The agency intends to establish a semi-automatic accident data exchange system with ICAO.

Analyses will be performed on SAFA data and, as soon as possible, on ECCAIRS data to provide input to the ongoing development of the agency's safety policy and to the production of its annual report.

The agency intends to establish a focal point for coordination of human factor policy. This will include creating alliances, maintaining knowledge and sharing information on the subject.

([15])   To date, 15 have been received.

Activity 7: Research

Some advance studies in support of future rulemaking actions have been carried out and a small number of projects have been funded by the agency to maintain research work in areas of significant safety interest, environmental protection and future rulemaking.

Number of projects funded in 2006	Number of projects to be funded in 2007	Number of projects to be funded in 2008
4 ([16])	4	6

The agency's capability to effectively develop and manage an aviation safety research programme will be established in 2008. It expects to fund up to 10 projects by 2010.

The agency may work with the Directorate-General for Research to define a possible structure for involvement in the programming, identification, definition, selection, surveillance and evaluation of aviation research and technological development projects (seventh framework programme).

Against a set of agreed safety priorities, the agency will identify gaps in current research activities and may sponsor specific small projects.

New means of coordination will be developed to take the place of the JAA research committee. Activities with the NAAs and other international partners will be monitored, the results will be reviewed and information will be disseminated.

([16]) Support of future rulemaking actions in the fields of a Part 66 examination questions databank, single-engine aeroplane operations in instrumental meteorological conditions, the need for a common worksheet/work card system and modelling tools in support of environmental protection.

Safety analysis and research in 2008: resources and objectives

Resources for safety analysis and research

Subsidy financed		*(million EUR)*
T1	1.6	
T2	0.3	
T3	0.8	
Total	**2.7**	
Total staff	Average FTE used for budgeting (^{1})	11.5
	Maximum proposed in the establishment plan (^{2})	15
(^{1}) Used for budget calculation. (^{2}) Authorised by the budget authority.		

Safety analysis, objectives

Objective	Target	Constraints	Consequences
Use and analysis of data	Publish the 2007 annual safety review by September		
Internal safety policy	Reduce the number of unanswered safety recommendations addressed to and received by the agency to less than 15 % of the total at the end of the year		
External safety policy	Expand and maintain by October 2008 three safety teams within ESSI and ensure action plans are agreed		

Research, objectives

Objective	Indicator	Constraints	Consequences
Establish the agency's research function	Develop and publish a research plan by October 2008		
	Establish a means of safety-related research coordination		

	in Europe by December 2008		
	Establish a database of current international safety-related research activities by September 2008		33

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:

— lack of action on known issues leading to a plane crash,
— indicators calculated on erroneous data,
— a failure in collecting major safety information,
— lack of response to or error in a safety recommendation,
— inability to be involved in the international research network.

Activity 8: SAFA and the black list

The EASA obligations related to the Community's Safety Assessment of Foreign Aircraft (SAFA) programme comprise the following tasks:

— maintaining and updating the centralised database containing SAFA ramp inspection reports,
— performing database analysis and providing for follow-up actions related to Member States and the European Commission,
— fostering the harmonisation and quality of the SAFA programme,
— fostering the organisation and implementation of training courses,
— providing proposals for a manual containing inspection procedures.

This activity was inherited from the JAA on 1 January 2007.

Finally, as mentioned in the 'Organisation approvals' activity, the agency may support the Commission within the limits of available resources in the context of the Community list of air carriers subject to an operating ban within the Community (otherwise known as the 'black list'). The modalities of this support remain to be determined.

Important projects

The coordination of the SAFA activity was transferred from the CJAA together with the centralised database, some website content and a number of procedures. In the first quarter of 2007 the full transition was successfully completed. Existing (JAA) SAFA practices and working methods were implemented with success. The remainder of 2007 was dedicated to transforming the working practices and methods to reflect the fact that the SAFA programme is now a Community programme.

Based upon these 2007 results, the following important projects have been identified for 2008:

— further development of database analysis and improvement of data quality,
— implementation of an inspection-targeting policy (focused inspections) by Member States,
— improvement of follow-up actions and associated communication,
— inspection harmonisation efforts,
— providing qualifications for SAFA inspectors through EASA-approved SAFA training organisations,
— database enhancement or redevelopment incorporating new software technology and reflecting user needs and SAFA inspection working methods,
— recruitment of additional staff involved with SAFA training and standardisation,
— adaptation of the programme to the revised Regulation (EC) No 1592/2002 obligation regarding third-country operators, which will have an impact on organisation approval activities.

Working methods

The following detailed working methods have been identified:

— developing policies on quantitative and qualitative targeting and ensuring their implementation,
— developing and implementing follow-up policy whereby results are properly communicated to responsible parties (i.e. State of operator and operator), ensuring that adequate corrective actions are being taken,
— participating in regular ESSG and air safety committee meetings,
— regular working meetings with the European Commission.

SAFA and the black list in 2008: resources and objectives

Resources

Subsidy financed		*(million EUR)*
T1	0.6	
T2	0.1	
T3	—	
Total	**0.7**	
Total staff	Average FTE used for budgeting (^{1})	4
	Maximum proposed in the establishment plan (^{2})	6
(^{1}) Used for budget calculation.		
(^{2}) Authorised by the budget authority.		

Objectives

Objective	Indicator	Target
Database enhancement or redevelopment	Database in place	End of 2008
Improvement of data analysis and data quality	Methodologies and new data analysis system in place	End of 2008
Recruitment of SAFA standardisation harmonisation inspectors	Successful recruitment	Beginning of 2008

Risks linked to SAFA and black-list activity

The agency will have to address in particular the following risks linked to the 2008 objectives:

— NAAs not collecting major safety and inspection follow-up information — failure to identify major safety hazards,

— database collapse or blackout,

— operator blacklisted based on wrong database analysis delivered to the Commission,

— lack of harmonisation on ramp inspection performance.

Activity 9: Support activities

The support activities encompass the general management and administration of the agency. They are partially funded from the Community contribution and partially through fees and charges levied from industry.

To establish a transparent and open system of management, the agency expects to make important efforts to professionalise the tools available to support these activities, notably by acquiring and implementing an enterprise resource planning tool (ERP).

A wide range of activities supporting the functioning of the agency

Budgeting, finance and information management

From the beginning of the implementation of the fees and charges system it was clear that an integrated system that links certification applications, project management and business accounting was required. Development of such a financial module as a part of an integrated ERP package is the main challenge in the financial and information management area. It will make financial and information management procedures more efficient, but even more important is its ability to monitor budget implementation more closely at the level of each activity and to report on the financial performance of the agency on a monthly basis.

Procurement and contracts

Several major service framework contracts originally launched in 2004 or early 2005 will reach their maximum duration in 2008 or early 2009 and, therefore, require new tendering procedures to be launched. For any major service contracts the lead time is typically about six months.

Internal audit, risk and quality management

The completion of the annual internal audit programme and the follow-up and coordination of external audits and assessments will be given specific attention (inter alia through ICAO USOAP follow-up audits).

An annual risk-analysis exercise will be performed and the agency's risk register will be amended accordingly. Implementation of responses to risks and mitigation actions will be the responsibility of the different directorates and departments, while the Internal Audit and Quality Department will ensure proper follow-up.

The implementation of the agency's integrated quality management system should be finalised and consolidated during the year, with full implementation of

the 43 EASA quality management standards adopted by the management board in 2006 and a particular focus on the agency's extended remit.

Communications

In addition to its routine media work, the agency's communications strategy will focus in particular on corporate and EU institutional affairs, relations with the Cologne regional community and internal communications. Specific emphasis in 2008 shall be given to the extension of the agency's remit.

Recruitment, training and staff development

The agency plans to reach a staffing of around 450 temporary agents by the end of 2008. This means that over 110 new vacancies will be advertised from summer 2007 onwards. Some 40 newcomers will start early in 2008, having been recruited during 2007. The remainder will be recruited during 2008. The workload resulting from these advertisements will be considerable.

As a centre of excellence, the agency considers regular training and development to be an important factor in its success. Having concluded a set of framework contracts with external training providers, it will enhance its internal training programmes focusing on technical knowledge and general skills and competences.

Technical training

It is important for the agency to ensure that its highly competent staff maintain their competencies through recurrent training, and remain up to date on the latest developments in regulations and in the aviation sector. In addition, with the extension of the agency's remit, the staff also need to be trained in these new fields (such as cost–benefit) whereby competencies cannot be acquired through further recruitment. Technical training is therefore essential for working in an accurate and up-to-date manner

The technical training encompasses two main groups of activities — the development of technical training elements (syllabuses, training materials, story boards for e-learning methods) using mainly the agency's resources, and the delivery of training and holding of examinations including self-assessment (classical classroom environment and e-learning/examination methods).

In 2008 the agency plans to consolidate the training of its staff (through standard classroom delivery, self training, self-assessment, examination) including the NAA staff working on behalf of the agency (standardisation inspections, allocation of tasks) through the delivery of multiple training based on the agreed training maps and to increase the delivery of training by external training providers following the launch of the call for expression of interest.

In addition to internal and external training, the agency hopes to develop and deliver specialised training to NAA surveyors in the domains of initial and continuing airworthiness (classical classroom delivery, self-training, self-assessment, examination).

Training will also be provided to civil aviation authorities as part of the bilateral and working arrangements (classroom delivery, e-learning and online self-assessment and examination)

Finally, the e-examination content based on published syllabuses, classroom delivery — DOA, e-learning — bilateral and working arrangements related should be well under way and provide a stable platform for examinees to test their knowledge and receive EASA certificates.

IT, facilities and infrastructure

IT will be an important factor in reducing the agency's costs and increasing the efficiency of its processes. In 2007 the agency adopted a long-term IT strategy and architecture plan. In 2008 investments will be made in accordance with this plan to provide a stable, flexible and secure IT infrastructure capable of supporting the agency's tasks as they develop over the next five years.

One of the most important investments in 2008 for business continuity and the security of data will be an off-site data centre. By moving critical hardware and data off the premises into a specialised facility the risks associated with downtime and the loss or misuse of data are reduced considerably.

In addition the support services will have a central role to play in establishing enterprise resource planning and document management systems at the agency.

Support activities in 2008: resources and objectives

Resources

Subsidy financed							(million EUR)
T1	12.3						
T2	3.5						
T3	4.2						
Total	**20.0**						
Total staff	Average FTE used for budgeting (^{1})	111 (including 25 for plans and programmes paid by fees)					
	Maximum proposed in the establishment plan (^{2})	125 (including 28 for plans and programmes paid by fees)					
(^{1}) Used for budget calculation.							
(^{2}) Authorised by the budget authority.							

Objectives

	Indicator	Objective
Implementation of the fees and charges regulation	Cashed/invoiced amounts	Cashed amounts correspond to budget prevision
Implementation of the ERP	Project management and finance modules in place by the end of the year	Ability to produce quarterly accounts through the finance module
Follow up on Article 51 evaluation	Draft of the action plan	Proposal made by the management board during the first half of the year, and action plan drafted in the next few months
Staffing	Correlation with the staff policy plan	Some 452 temporary agents by 31 December 2008.

Risks linked to the objectives

The agency will have to address in particular the following risks linked to the 2008 objectives:

— failure to recruit sufficiently experienced staff,
— major delays in the 'finance module' implementation of the ERP,
— major disruption due to loss of hardware/data;
— inability to deliver the planned technical training.

Annex

Organisation chart of the agency

EUROPEAN AVIATION SAFETY AGENCY
AGENCY STRUCTURE