Welcome

1st Steering Group Meeting

Stakeholders' Consultation Platform

22nd of April 2015, Belgocontrol

Meeting Agenda

Start of meeting: 10:00

10:00 - 10:20   Morning Coffee

- **Welcome**
- **SCP Terms of Reference**
- **Stakeholders' consultation process and structure**
- **DP V1 consultation workplan**

12:30 - 13:15   Lunch

- **PDP V1 presentation**

14:15 - 14:30   Afternoon Coffee
- **Way towards DP V1**
- **Closing speech and way forward**

End of meeting: 16:00

Introduction

Massimo Garbini
Managing Director
SESAR Deployment Manager

SCP Terms of Reference

Stakeholders' consultation process and structure

Anna Weszelits

Stakeholders' Consultation Platform Manager

SESAR Deployment Manager

SCP Architecture

SCP Opinions to DM

SCP Steering Group (SG)

Various Thematic Sub-Groups (TS)

Various Thematic Sub-Groups (TS)

Various Thematic Sub-Groups (TS)

Roles in the SCP process (1/2)

- SDM:
  - organise
  - prepare
  - chair
- Steering Group:
  - formulate opinions
  - link to investment plans of operational stakeholders
- Thematic Sub-Groups:
  - Input and feedback on technical and project level
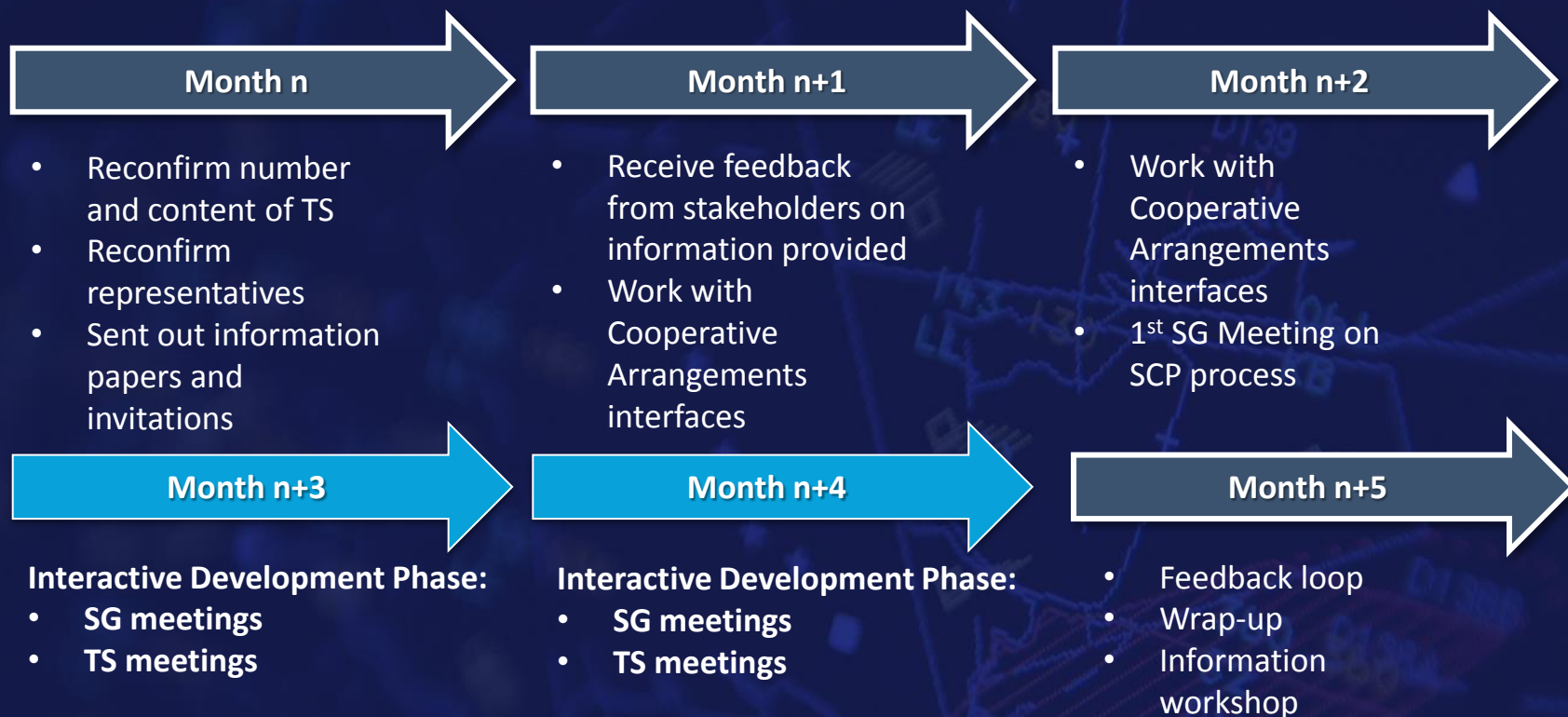 - "reality check" of DP assumptions
  - Gap analysis

Roles in the SCP process (2/2)

- Level 1 policy organisations with Cooperative Arrangements (as observers in SCP):
  - Inputs on network performance and technical maturity before SCP process starts
  - Presence at SCP meetings for real time interaction
- EC/INEA:
  - DP as basis for INEA calls
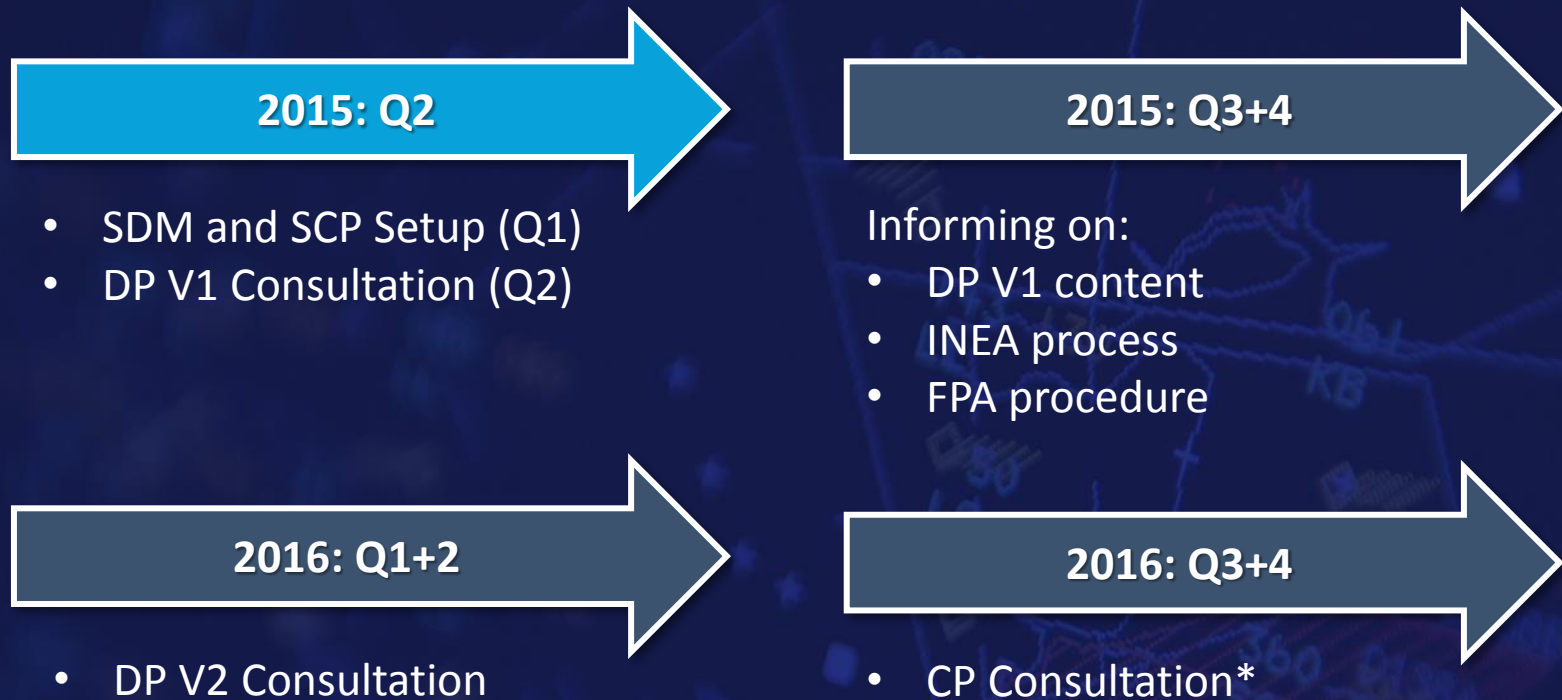
Optimal Consultation Process

- Principles:
  - Sufficient timeframe (5 to 6 months)
  - Pre-notification
  - Transparency
  - Representative

Optimal Consultation Process*

Month n

- Reconfirm number and content of TS
- Reconfirm representatives
- Sent out information papers and invitations

Month n+1

- Receive feedback from stakeholders on information provided
- Work with Cooperative Arrangements interfaces

Month n+2

- Work with Cooperative Arrangements interfaces
- 1st SG Meeting on SCP process

Month n+3

Interactive Development Phase:
- **SG meetings**
- **TS meetings**

Month n+4

Interactive Development Phase:
- **SG meetings**
- **TS meetings**

Month n+5

- Feedback loop
- Wrap-up
- Information workshop

*provisional, subject to change

SCP consultation phases in 2015-2016 (current and planned)

2015: Q2

- SDM and SCP Setup (Q1)
- DP V1 Consultation (Q2)

2015: Q3+4

Informing on:
- DP V1 content
- INEA process
- FPA procedure

2016: Q1+2
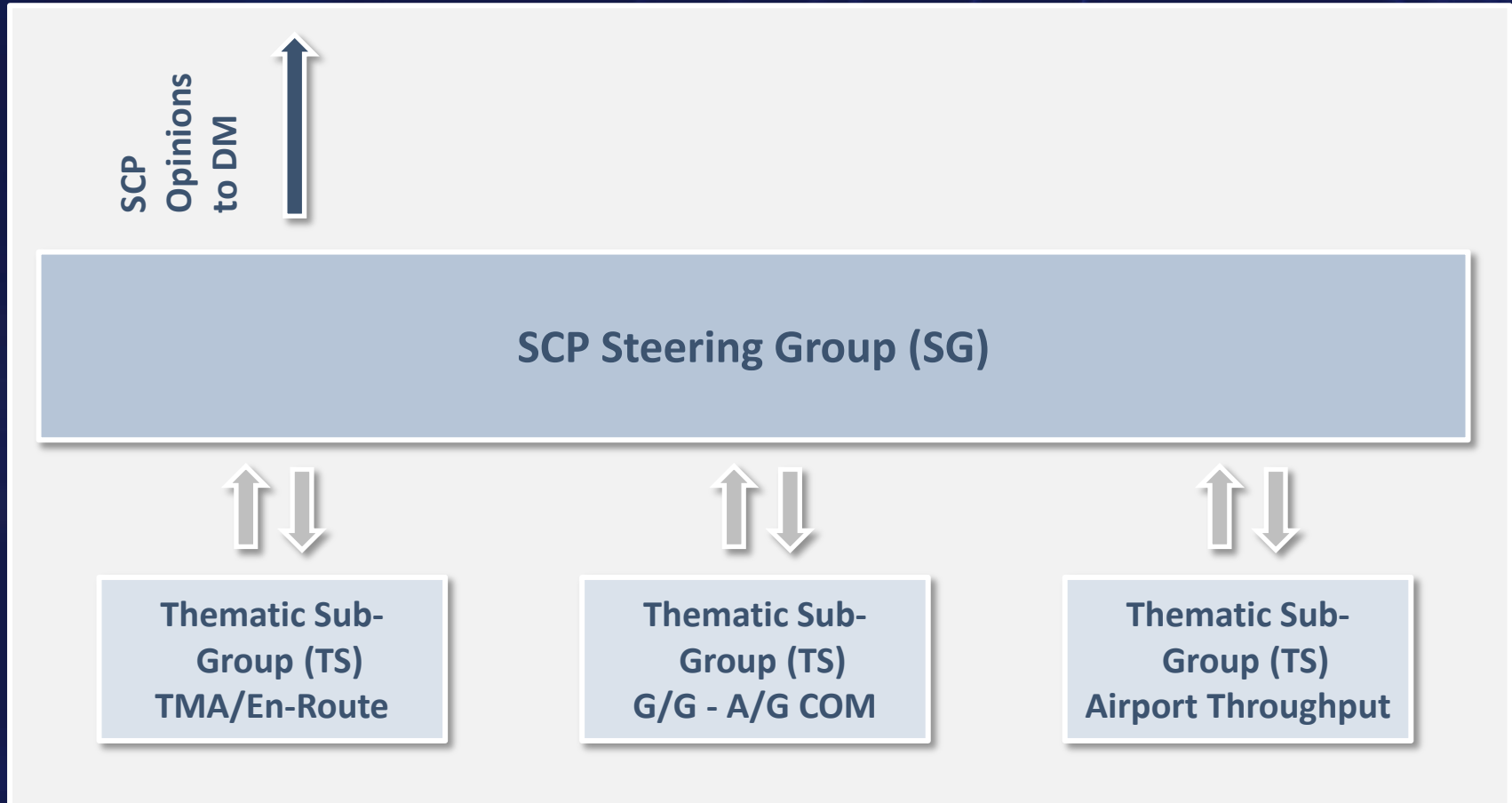
- DP V2 Consultation

2016: Q3+4

- CP Consultation*

*CP planning driven by EC, potential SDM involvement for consultation

Q&As

DP V1 workplan

SCP DP V1 Consultation Architecture

SCP Opinions to DM ↑

SCP Steering Group (SG)

Thematic Sub-Group (TS) TMA/En-Route

Thematic Sub-Group (TS) G/G - A/G COM

Thematic Sub-Group (TS) Airport Throughput

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DP V1 Consultation Timeline

	April	May	June
SDM Actions			**24/06** **SB Meeting** 🟢 **30/06** **Submission to EC** 🟢

Steering Group

22/04
1st SG Meeting

- Terms of Reference
- SCP Web Platform
- Thematic Sub-Groups
- PDP V1 presentation by SDM (for information only!)

08/06
Supporting Material to SG 🟡

- DP V1 Consolidated comments

15/06
2nd SG Meeting

- Feedback from SDM to SG on opinions received

20/05 Joint TS + SG WS on DP V1 draft

23/06 Joint TS + SG Information session

Thematic Sub-groups

15/04
PDP V1 distribution

Analysis of PDP V1 by each TS as preparatory activity for the DP V1 Draft consultation (PDP V1 itself NOT to be consulted)

15/05
DP V1 draft distribution

Elaboration of comments on DP V1 Draft via SCP Web Platform by each TS before next meeting

26/05
1st Deadline for comments

3-4/06
TS meetings

Involvement of interfaces

- Interaction with Level 1 policy organisations through Cooperative Arrangements:
    - Early involvement in the development of DPv1: SJU, NM and EDA
    - Consultation in parallel to the SCP process (EASA, NSAs, Manufacturing Industry…)

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Online Platform

Online Platform

- Will be available via www.scp.sesardeploymentmanager.eu
- All SCP members will receive by early May:
  - login details
  - a platform user guide
- Main means of information exchange/communication within SCP outside meetings

Welcome

STAKEHOLDERS' CONSULTATION PLATFORM

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Welcome to the Stakeholders' Consultation Platform of the SESAR Deployment Manager

The groups you are a member of can be accessed by clicking on "Groups" in the left sidebar.

Note: *If this is your first time on the site, please visit your Profile page, which can always be accessed from the blue button at the top right of the screen.*

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Steering Group

**STAKEHOLDERS'
CONSULTATION
PLATFORM**

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Steering Group of the SESAR Deployment Manager Stakeholders' Consultation Platform.

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	Title	Author	Created	
📎	PDP V1	Anna Weszelits	April 21, 2015	Ap

Viewing 1-1 of 1 docs

BACK

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From
Pilot Common Project
to Deployment Programme

Nicolas Warinsko
Director Technical and Operations
Deputy Managing Director
SESAR Deployment Manager

The Deployment Programme
Building on industry's experience

HOW

AF1
AF2
....
AF6
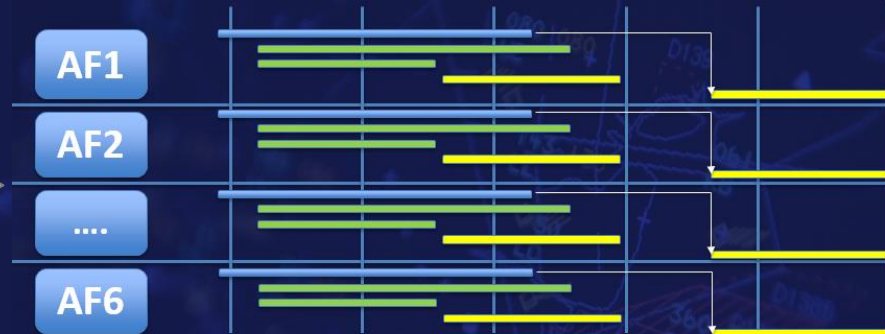
… a robust "project view" to deliver PCP timely through families of synchronised and coordinated implementation projects
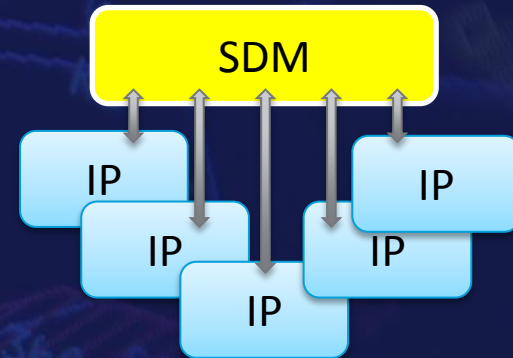
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The Deployment Programme
Not just another plan…

PLAN	CALL	AWARD	EXECUTE

AF1
AF2
...
AF6

CEF
programme

By INEA

SDM

IP
IP
IP
IP
IP

…. the specification for the CEF calls through which the budget for SESAR deployment will be allocated to projects

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CEF Transport Call for Proposals 2014

300M€

09/14

03/15

09/15

| CALL | AWARD | EXECUTE |

12/14

04/15

PCP

PDP V0

PDP V1

CEF Transport Call for Proposals 2015

600M€

500M€ cohesion

12/15*

04/16*

09/16*

| PLAN | CALL | AWARD | EXECUTE |

06/15
DP V1 delivered

10/15*
DP V1 approved

* Best possible assumptions

PDPs and DPs overview

	PDP V0	PDP V1	DP V1	DP V2
Timeline				
Released	15/10/14	31/03/15	30/06/15	30/06/15
Approved	05/12/14	Noted	October '15*	October '16*
Contents				
Strategic view	None	Yes	Yes (updated)	Yes (updated)
L1: AF	As in PCP	As in PCP	As in PCP	As in PCP*
L2: sub-AFs	As in PCP	As in PCP	As in PCP	As in PCP*
L3: families	Fast-tracks only	Fast-tracks only (updated)	All	All (updated)
L4: implementation projects	None	110 projects submitted call 2014	110 projects submitted call 2014 **+ remaining still to be launched**	XXX projects awarded call 2014 + YYY projects submitted calls 2015 **+ activities still to be launched**

* Best possible assumptions

Preliminary Deployment Programme v1

PDP V1 Agenda

- 2014 CEF Calls for proposals
- DM Strategic Implementation view
  - Recommendations
  - Actions
  - Project view
  - GAP analysis
  - Risk analysis

2014 CEF Calls for proposals

- **Number of proposals submitted:** 5 (110 Implementation projects)
- **Member States involved:** 24
- **Stakeholders Number**:
  - ANSP: 24
  - Airports: 9
  - Airlines: 5
  - Eurocontrol
- **Total IPs Budget : 835.911.023 €**

AF	N° IP - Green	Total Budget – K Euro
AF1	15	84.317.706
AF2	51	163.278.039
AF3	13	261.109.622
AF4	8	33.625.055
AF5	17	177.364.265
AF6	6	116.216.336
Total	110	835.911.023

Illustrative

DM Strategic Implementation view Why? I/II

- The 110 Candidate IPs amount about **836M€** of investment, requiring about **409M€** co-funding
  - ➢ The overall budget overshoots the available envelope of **240M€** co-funding (Priority 3a)
- **SDM is accountable for managing timely, synchronised and coordinated PCP implementation**

DM STRATEGIC IMPLEMENTATION VIEW AIMS AT MAXIMISING THE AVAILABLE CO-FUNDING FOR PCP IMPLEMENTATION AND OPTIMISING ITS USE

DM Strategic Implementation view Why? II/II

o The development of the strategic implementation view does not aim at challenging a posteriori the green flag awarded by SDM.

o All 110 "green flagged" projects are and remain eligible thus to be evaluated by the Agency.

o The SDM vision supports INEAs selection process in order to

  ➤ Make the best use of the current available co-funding;

  ➤ Highlight the projects which implementation is to be secured within the next CEF Transport calls for proposals;

  ➤ Highlight the need of financial support for a timely and synchronized SESAR deployment, possibly increasing future budget amounts availability.

DM Strategic Implementation view
What I/II

○ **Recommendations to EC and INEA**

1. "Foundation projects" shall be considered as priority

2. Short term "Foundation projects" (2014-2016) shall be co-funded up to the maximum co-funding rate as from the CEF Transport calls for proposals 2014

3. "Non foundation projects" shall be co-funded in addition to "Foundation projects" whenever possible

# DM Strategic Implementation view What II/II

o **Actions by DM**

1. Implementation projects (or part thereof) considered as foundation proposed for postponement or time wise split in PDP v1 shall be protected in DP v1

2. Gaps and risks identified in PDP v1 shall be mitigated through DP v1

3. Projects performance assessment shall be reinforced to evolve into a key driver for future CEF calls

4. Implementing partners' buy-in of DP v1 is key to next CEF call success

PDP v1
Project view

o **PDP v1 WBS**

    o providing Level 1 (AF) to Level 4 (IP) view

o **FT description**

    o providing scope, relevant description, concerned stakeholders, synchronization, interdependencies links

o **IP description**

    o Providing information on project leader, high level objective, main AF/S-AF/FT, timing, links, NSP and NOP references

o **DM vision view at IP level**

    o Providing recommended allocation of the relevant project in one of the 4 identified groups
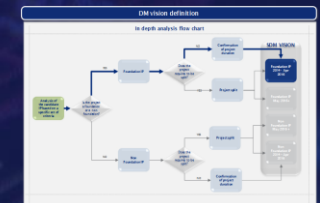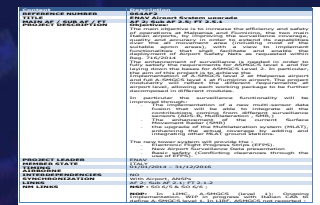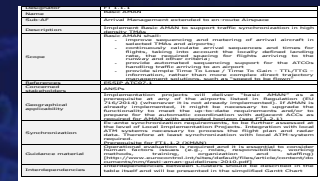
PDP v1
GAP analysis

o The gap analysis was elaborated taking into account the following documents:

  o Regulation (EU) N°716/2014 specifying the content of the Pilot Common Project (PCP) and its geographical scope;

  o The 110 projects submitted in the frame of the 2014 CEF Transport calls for proposals part A

o It serves as basis for DP v1 Gap analysis, where the identified Gaps will be further analysed with NM support, and double checked with the operational stakeholders

PDP v1
Risk analysis

- o **Implementation delay**
  - ➢ misalignment between stakeholders' application to upcoming CEF-calls and DP planning
  - ➢ IPs contractual planning misalignment
  - ➢ Complexity of the ATM functionalities deployed
- o **Military involvement**
  - ➢ Insufficient military authorities involvement in PDP v1
- o **Financial constraints and risks**
  - ➢ Stakeholders investment plan priorities differing from PCP priorities
- o **Recession in the Air Transport Business**
  - ➢ Necessary investments cannot be undertaken because of the lack of financial resources
- o **Network perspective**
  - ➢ Lack of local deployment impacting the network
- o **ATM-Functionalities or Sub-Functionalities not ready for implementation, no projects submitted**

PDP v1
Current analysis

- PDP V1 was never planned to undergo a consultation process with the stakeholders involved

- PDP V1 serves as a good basis for preparation of the consultation process in connection with DPV1.

- PDP V1 was endorsed by the SESAR DM Supervisory Board on 31.03.2015

- PDP V1 was released for publication by the EC on 15.04.2015

- PDP V1 is available on SESAR-DM's website

Deployment Programme v1

DP V1 Agenda

- Table of content (high level)
- Addressing the full PCP
- Focus on monitoring
  - L4 GAP analysis
  - IDSG hand over
- Towards Performance driven implementation
- The Consultation key value

DP v1
Table of Content

WORK IN PROGRESS

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DP v1
Addressing the full PCP

- DP v1 will develop the first full project view for PCP implementation, through:

  - families of synchronized and coordinated implementation projects (Level 3);

  - providing a planning view where families of projects are ordered in time;

  - specifying priorities for the upcoming CEF calls through which the budget for SESAR deployment will be allocated to projects;

  - identifying any potential risk of not achieving PCP full deployment and propose, where possible, mitigation actions;

  - identifying together with SESAR JU and EASA the standardization and regulation coverage of the overall Programme in order to de-risk its implementation;

DP v1
Focus on Monitoring - L4 GAP analysis

o **DP v1 GAP analysis targets an in depth monitoring exercise, based on the following steps:**

PDP v1 L4 GAP analysis is improved with NM inputs

Improved L4 GAP analysis is double checked with operational stakeholders to the maximum extent possible

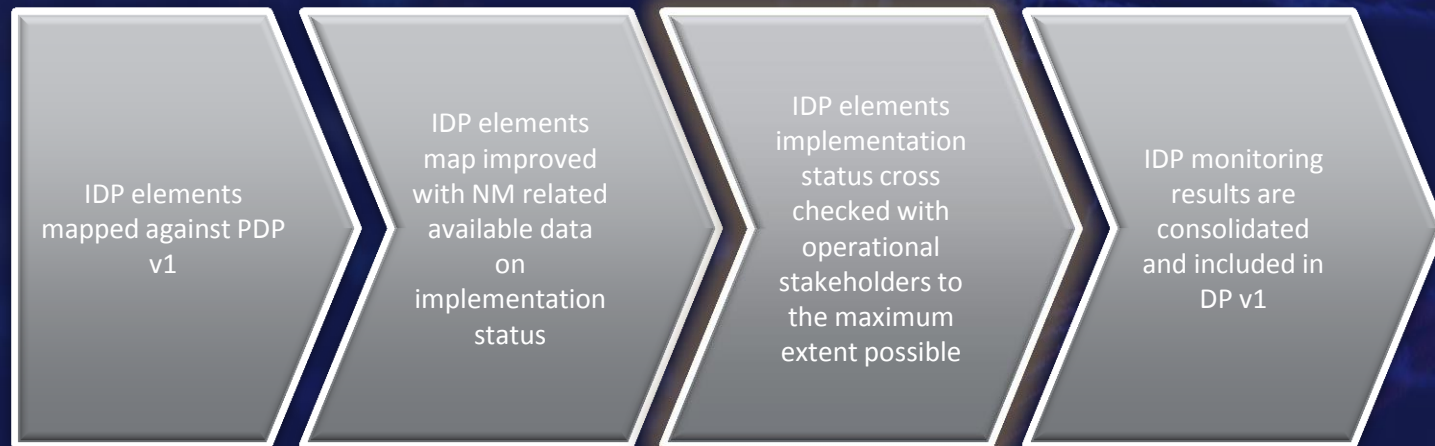L4 GAP analysis is consolidated by the SDM and included in DP v1

o **It is to be noted that the L4 GAP analysis represents an intermediate step towards the structured monitoring process SDM will put in place in the future releases of the Programme**

DP v1
Focus on Monitoring - IDSG Hand over

- o **DP v1 will include a report on IDP elements actual progress and on any potential adverse impact on PCP implementation, according to the following process**

IDP elements mapped against PDP v1 → IDP elements map improved with NM related available data on implementation status → IDP elements implementation status cross checked with operational stakeholders to the maximum extent possible → IDP monitoring results are consolidated and included in DP v1

DP v1
Towards performance driven implementation

From PDP v1

o **Self-assessment performance grids performed by the 2014 CEF call applicants, combined with the network vision of the Network Manager, has been a first useful exercise in terms of expected projects' contributions to performance**

To DP v1

o **Provision of a synthetic performance review for a sample of projects of the INEA CEF Call 2014**

o **Based on the implementation activities that remain to be undertaken to fully implement the PCP, identification of those with the capacity to bring the earliest and most significant benefits**

DP v1
The Consultation key role

- o **PDP v1 initialised PCP project view, recording in a structured and harmonised manner the 110 projects submitted to 2014 CEF Calls for Proposals, constituting the basis to develop DP v1**

- o **DP v1 will further address PCP project view by developing the first full project view for PCP implementation in a performance driven approach**

- o **Such scope widening and improvement can be reached only by the full involvement of SESAR stakeholders**

THE STAKEHOLDERS CONSULTATION PLATFORM THUS REPRESENTS HOW THE SDM WILL MAXIMISE THE PROBABILITY FOR TIMELY EXECUTION OF SESAR-DEPLOYMENT

Thank you!*

*for questions please contact: consultationplatform@sesardeploymentmanager.eu

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