



**Deployment Programme
2015
(DP 2015)**

Executive Summary

30th September 2015

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What's DP 2015?

Following the timely delivery of DP v1 to the European Commission (EC) by 29th of June 2015, the Programme has been further updated and enhanced in many of its sections, resulting into DP 2015. In accordance with Regulation (EU) No 409/2013, the SJU, the NM and EDA have been associated to the development of this version.

In this respect, whilst DP 2015 main objectives are to factually align with the outcome of the CEF Transport call 2014 and the implementation level of the ATM Master Plan edition 2015, the Programme also brings significant improvements, such as: a performance policy supported by an enriched **performance** view, a tailored assessment and cost benefit analysis methodology, updated **standardisation** and **regulation** matrixes **and** an **enhanced gap analysis** that takes into account the outcomes from the CEF Transport Call 2014 and the direct contribution of the operational stakeholders. Furthermore, DP 2015 provides for a **detailed view** on how SDM intends to ensure the **synchronization of the Programme**, introducing a **tailored four-phase methodology**.

It is underlined that DP 2015 maintains the same scope of DP v1, which is to provide a **unique, consulted, agreed and supported, ATM technological implementation plan by and for industry describing how to get organised to ensure synchronised, coordinated and timely PCP implementation**. Accordingly, DP v1 structure – which turns the 6 ATM functionalities and 20 sub-functionalities contained in the PCP into 44 families of implementation projects – has been reconfirmed, whilst the respective set of information has been further improved.

For each **family of projects**, DP 2015 identifies the **respective projects awarded** through **CEF Transport Call 2014**, and at the same time flags the activities to be performed by which stakeholders, where, and when indicating the optimum time for their execution. **DP 2015 represents the blueprint for the ATM technological investment plans by the operational stakeholders impacted by PCP Regulation**.

Once approved by the EC, **DP 2015 shall constitute the main reference document to specify the priorities in the CEF Calls for Proposals that will be launched by the end of 2015**. DP 2015 shall also be enforced through an amendment to the SESAR Deployment Framework Partnership Agreement (FPA), replacing former PDP v0 as its technical annex.

DP 2015 Consultation

DP 2015 builds on the **contributions from SESAR Joint Undertaking (SESAR JU)**, the **Network Manager (NM)** and the **European Defence Agency (EDA)**, on the consultation with the operational stakeholders, engaged through the **Stakeholders Consultation Platform (SCP)** for performance, CBA, standardisation and regulation related matters. EASA, EUROCAE and EASCG have also been consulted by SDM for the finalization of the Standardization and Regulation Matrixes.

DP 2015's overview

DP 2015 is organised into 6 main chapters.

The "Strategic view" connects between the ATM functionalities in the PCP which sets the frame for this Deployment Programme and the families of projects which are its building blocks. The "Strategic view" outlines the main principles adopted by SDM developing the "Project view" and rolls out the 44 families of implementation projects through which SDM recommends to fully implement PCP. In order to sequence PCP implementation adequately, **the "Strategic view" organises the 44 families in 3 levels of readiness for implementation, in the perspective of the CEF Transport and Cohesion Fund Calls for Proposals 2015:**

- **30 high readiness families:** those families are ready for implementation and the related implementation projects are the most urgent to launch in order to continue timely PCP implementation and early benefits delivery;
- **10 medium readiness families:** those families are ready for implementation, although related implementation projects could be less urgent to launch because less critical to timely PCP implementation;
- **4 low readiness families:** those families are not ready for implementation

The "Project view" is at the heart of DP 2015. It propagates the general orientations laid down in the "Strategic View" down to the details of each families and related implementation activities. "Project view" added value lays with the provision, for each of the 44 families in the strategic view, of a clear breakdown in between:

- **the implementation projects awarded through 2014 CEF Calls for proposals;**
- **the identified gaps,** i.e. the implementation initiatives still required to ensure the timely implementation of the related family, sub-AF, AF and then overall PCP. **In this perspective, the gap analysis is the tool provided by SDM to the operational stakeholders** with a twofold objective:
 - **ease the timely alignment** of the ATM technological investment plans with PCP implementation sequencing;
 - **maximise operational stakeholders' probability to access the available EU co-funding** by sequencing in time the implementation initiatives against the co-funding opportunities.

Operational stakeholders' attention is particularly drawn to this gap analysis, as it provides for a clear indication on what is expected to be implemented and by when, helping the stakeholders in ensuring their investment plans are aligned with the Programme.

The "Performance view" has been further enhanced in comparison with DP v1. Still providing for an overview of SDM's role within the SES performance framework, it now introduces the **performance assessment and CBA methodology** that SDM will apply in support to its performance policy and how it builds on and connect with the methodologies used by other SES and SESAR bodies involved into performance. Furthermore, whilst outlining the **funding and financing mechanisms** that could be activated to facilitate timely PCP implementation by the operational stakeholders and further optimise PCP's benefits, it provides for some **initial findings,** mainly **derived from the costs and**

expected benefits drawn from the implementation projects awarded as a result from the CEF Transport Call 2014.

Under the **“Monitoring view”**, there is still no projects within the SESAR Deployment FPA to report on. As a smooth transition towards Deployment Programme realisation, the “Monitoring view” in the DP 2015 reports status of priority implementation activities defined in the former Interim Deployment Programme. The “Monitoring view” also introduces **the methodology for SDM to coordinate and synchronise the implementation projects during DP realisation.**

“Risks and mitigations” flows down from the previous chapters recapping the 9 high level risks to PCP implementation. SDM also proposes related mitigation actions.

Finally, **last chapter looks forward the future version of the DP**, which is the DP 2016 Draft by 30th June 2016. It anticipates the further improvements that will appear in DP 2016, which will target the CEF Transport Call 2016 whilst recording the implementation projects submitted in the framework of the CEF Transport Calls 2015 pending final award decisions by INEA. Furthermore, the chapter underlines SDM early start for DP 2016 development in order to provide stakeholders with a significantly extended consultation period.