

SESAR 3 Joint Undertaking

**BIANNUAL WORK  
PROGRAMME**

2024-2025

**First amended version**

# SESAR 3 Joint Undertaking Bi-Annual Work Programme for years 2024-2025 - First amended version

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This document is the first amended version of the Bi-Annual Work Programme of the SESAR 3 Joint Undertaking (SESAR 3 JU) for the 2024-2025 period.

This work programme covers 2024 and 2025. It is therefore referred to interchangeably as the 'annual work programme' and the 'bi-annual work programme'.

The information contained in this work programme (including the list of topics, budget and planning of calls) may be subject to updates. Any further amendments to the work programme will be made publicly available after its adoption by the Governing Board.

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## Message from the Executive Director

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I am delighted to share with you the work programme for the SESAR 3 Joint Undertaking for the period 2024-2025. The priorities detailed in this programme reflect our mission to deliver the Digital European Sky, and we firmly believe that with the activities planned for the next 24 months, we can make significant progress to reaching this goal.

Topping the list of priorities will be the update of the European ATM Master Plan - the official roadmap driving ATM modernisation efforts – which will focus on making Europe the most efficient and environmentally friendly sky to fly in the world. Furthermore, we will deliver to the European Commission a proposal for a new Common Project, identifying the best-in-class SESAR 2020 solutions for harmonised and synchronised deployment across Europe.

In order to feed the SESAR innovation pipeline, we will launch a new wave of exploratory and industrial research calls, ensure the successful delivery of our awarded projects and generate a critical mass of early movers. Collaboration is equally key, and over the course of 2024-2025 we will remain committed to expanding our membership base, building partnerships, and fostering synergies in high-priority areas linked to our mission.

Transparency and accountability are paramount in our organisation, and in this regard we will strive to secure a positive outcome for our mid-term review under Horizon Europe. On the global stage, we will actively engage with international partners on global harmonisation and interoperability as we approach the 42nd Assembly of the International Civil Aviation Organisation in 2025.

Our commitment to sustainability and digitalisation goes beyond our research and innovation programme into the heart of our own operations. During the period, we will also seek to transform our organisation into a greener and more digitally advanced workplace.

The work programme is a collective commitment, and I want to express my thanks to our members, partners and the broader community for their unwavering support. You can count on the SESAR 3 Joint Undertaking and its competent and motivated staff to deliver this work programme.

Andreas Boschen

Executive Director of the SESAR 3 Joint Undertaking

# Chapter I – Introduction

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## 1 Mission statement of the SESAR 3 Joint Undertaking

The SESAR project is the technological pillar of the Single European Sky (SES), which seeks to reform the European ATM system and improve its performance. The SESAR 3 JU oversees the definition and development phases of the SESAR project, working to ensure the delivery of solutions that are ready for deployment. It builds upon the experience of the SESAR Joint Undertaking and the successful implementation of the SESAR 1 and SESAR 2020 R&I Programmes. The goal of the SESAR 3 JU is to deliver the Digital European Sky (DES), a vision seeking to transform Europe’s aviation infrastructure enabling it to handle the future growth and diversity of air traffic safely and efficiently, while minimising environmental impact. This will make air transport smarter, more sustainable, connected and accessible to all civil and military airspace users, including new entrants.

The SESAR 3 JU’s mission statement is: **“to accelerate through research and innovation the delivery of an inclusive, resilient and sustainable digital European sky”**:

- accelerate – reducing the time to market through focused and agile R&I, supporting faster transition to deployment through an extended innovation life cycle;
- inclusive – integrating and connecting all types of air vehicles and users, including civil and military, manned and unmanned;
- resilient – enabling flexible, scalable, safe and secure ATM that can withstand disruptions in the aviation system;
- sustainable – establishing Europe as the most efficient and environmentally friendly sky to fly in the world.

SESAR’s vision is to **make Europe the most efficient and environmental friendly sky to fly in the world**. By doing so, the SESAR 3 JU not only delivers on the SES priorities, but it also contributes actively to the overarching EU objectives set out in particular in the “Sustainable and Smart Mobility Strategy”, the “European Green Deal” and the “Europe fit for the digital age” priorities. This contribution is particularly notable in relation to the ambitious target of decreasing the carbon footprint of the transport sector in order to achieve climate neutrality by 2050.

## 2 Background and link with the European ATM Master Plan and the Strategic Research and Innovation Agenda

The reform of ATM in Europe is imperative to cope with air traffic growth, the climate challenge and with significant unforeseen traffic variations (such as the one caused by the COVID-19 pandemic). This requires changes allowing operations to take place under the safest, most cost- and flight-efficient and environmentally friendly conditions, as well as measures contributing to the reduction of aviation emissions. The European ATM Master Plan and the Strategic Research and Innovation Agenda (SRIA) offer a strategic approach to implement the transformation of the ATM and frame the action of the SESAR 3 JU.



## 2.1 The European ATM Master Plan: a roadmap to the Digital European Sky

The European ATM Master Plan, endorsed by the Transport Council for the first time in 2009<sup>1</sup>, is the main planning tool for ATM modernisation across Europe. It defines the vision and objectives of the SESAR project and aims at delivering the DES, characterised by a fully scalable traffic management system capable of handling growing air traffic, both manned and unmanned, in a safe and sustainable way.

Through an approach comprising four progressive phases (A to D), the European ATM Master Plan connects ATM R&I activities with deployment activities and scenarios to achieve the SES performance objectives. It also presents the innovation pipeline through which promising ideas are explored and then moved out of the “lab” when they have reached maturity, to be deployed as solutions delivered to the aviation community.

The SESAR 3 JU is in charge of the stewardship of the European ATM Master Plan, including its updates and the monitoring of the SESAR project. The fourth edition of the European ATM Master Plan<sup>2</sup>, published in 2020, includes a roadmap indicating how and when the SESAR vision will be deployed. To address the rapidly evolving landscape of the aviation sector, the update campaign led by the SESAR 3 JU and involving all categories of stakeholders, will take place in 2023-2024. This updated Master Plan will, in turn, guide the future activities of ATM innovation as from 2025.

## 2.2 The Strategic Research and Innovation Agenda

The SRIA links the ambitions of the SESAR 3 JU to the European Commission’s Multiannual Financial Framework and the Horizon Europe Programme. It presents the strategic R&I roadmaps for the years 2021 to 2027 supporting the implementation of the European ATM Master Plan and the delivery of the DES Programme. These roadmaps correspond to a number of measurable objectives and outputs for this time period aiming at further modernisation of Europe’s ATM capabilities. The SRIA identifies 9 flagships (and their 59 related R&I needs), and introduces roadmaps for their implementation, with objectives and associated output measurements. The following flagships have been identified as priorities:

1. connected and automated air traffic management;
2. air–ground integration and autonomy;
3. capacity on demand and dynamic airspace;
4. U-space and urban air mobility;
5. virtualisation and cybersecure data-sharing;
6. multimodality and passenger experience;
7. aviation Green Deal;

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<sup>1</sup> Council Decision 2009/320/EC, Endorsing the European Air Traffic Management Master Plan of the Single European Sky ATM Research (SESAR) project, OJ L 95, 9.4.2009, p. 41.

<sup>2</sup> Published for the first time in May 2008 (and endorsed by the Transport Council in March 2009), the European ATM Master Plan has been updated twice in 2012 and 2015, through strong collaboration between all ATM stakeholders.

8. artificial intelligence for aviation;
9. civil/military interoperability and coordination.

These flagships are the basis for identifying future SESAR solutions for the transformation of the European ATM system and the delivery of the DES. Therefore, the calls for proposals launched under the DES programme are mapped against these flagships to ensure an adequate coverage of the priorities defined in the European ATM Master Plan.

### 3 Strategy for the implementation of the programme

The DES programme is structured into three main R&I phases: exploratory research, industrial research and validation, and digital sky demonstrators. The SESAR 3 JU operates through a holistic and interconnected innovation pipeline, based on these three R&I phases, comprising a continuous cycle of definition, development, and deployment phases. This integrated approach allows the seamless progression of ideas from exploration and conceptualization (low TRL) to real-world application.

The pipeline is constructed from four categories of activities; categories 2 and 3 are within the industrial research and validation phase:

1. exploratory research (TRLs 0–2), funded under Horizon Europe for the EU part;
2. industrial research and validation (TRLs 3–6), funded under Horizon Europe for the EU part;
3. fast-track innovation and uptake (TRLs 2–7), funded under Horizon Europe for the EU part;
4. Digital Sky Demonstrators (TRL 8), funded under the Connecting Europe Facility (CEF) for the EU part<sup>3</sup>, in collaboration with CINEA.

The SESAR innovation pipeline and its four categories of activities are shown in Figure 1.

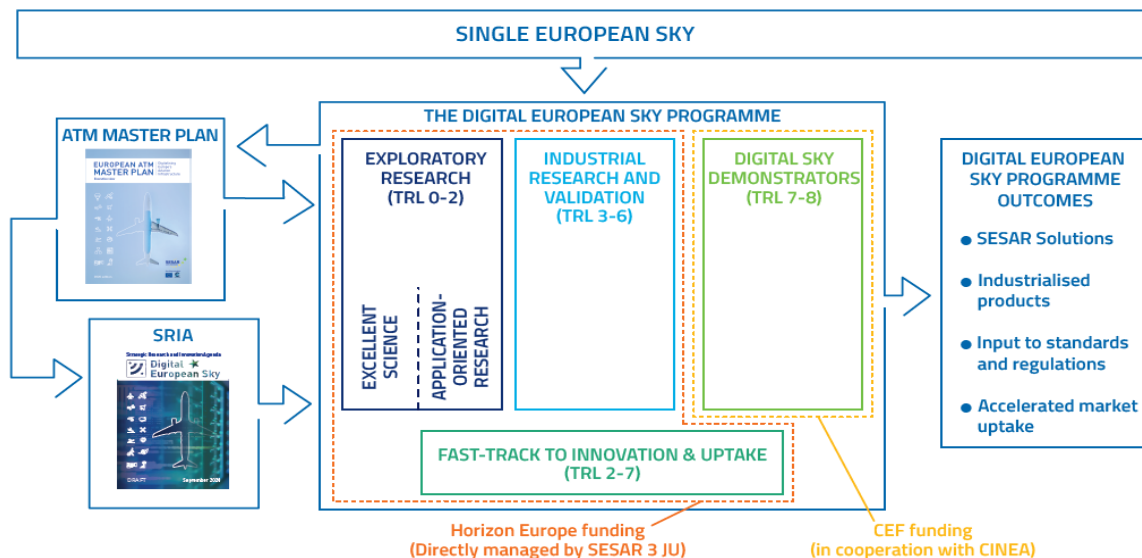


Figure 1: The SESAR innovation pipeline

<sup>3</sup> Within the DES, Digital Sky Demonstrators are subject to a specific working arrangement. In this arrangement, the SESAR 3 JU ensures the strategic orientation of the projects and provides technical advice to the European Commission, in coordination with the European Climate, Infrastructure and Environment Executive Agency (CINEA), which manages the calls for proposals and the resulting grants.

The pipeline is designed to ensure that the SESAR solutions emerging from the development phase are not only thoroughly tested and refined but are also inherently “ready to deploy”. The SESAR 3 JU drives both the definition and development phases, and assumes a pivotal role in the deployment phase. Through the Digital Sky Demonstrators (DSDs) and in close collaboration with the entities responsible for deployment, in particular the SESAR Deployment Manager, SESAR 3 JU contributes to a seamless transition from development to implementation, and for a large adoption across Europe.

The SESAR 3 JU will provide financial support, mainly in the form of grants, to R&I indirect actions, selected following open, transparent and competitive calls ensuring their openness for newcomers<sup>4</sup>.

Figure 2 provides an overview of the high-level planning and calls sequence of the DES programme for 2021–2030. The calls sequence is taking into consideration the need to ensure the R&I pipeline in feeding the new calls with previous calls’ results.

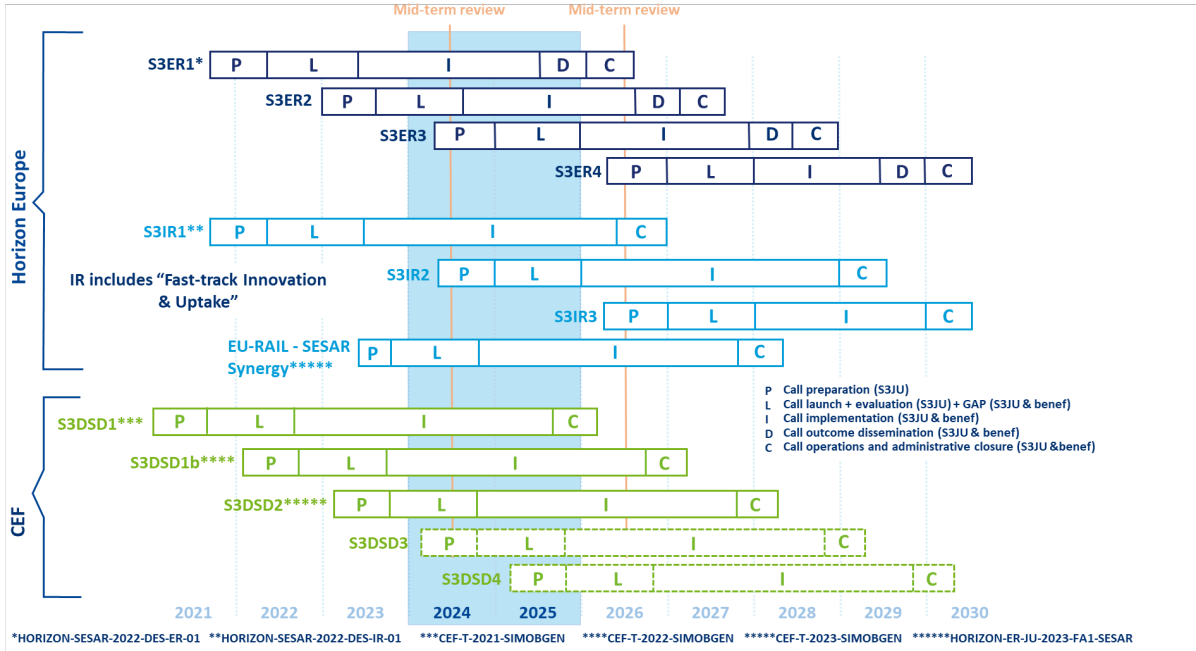


Figure 2: The Digital European Sky calls sequence

In addition to the operational activities, SESAR 3 JU incorporates transversal activities such as master planning, performance management and preparation for standardisation. As part of the SESAR 3 JU programme management, these transversal activities guarantee coherence among individual projects, thereby contributing to the overall cohesion of the DES program. This significantly increases the programme’s capacity to deliver solutions that closely align with the R&I agenda set in the SRIA and the ambitions outlined in the European ATM Master Plan.

<sup>4</sup> As defined in Article 5.2(a) of the Single Basic Act.

## Chapter II – Bi-Annual work programme for 2024-2025

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### 1 Executive Summary

In 2024-2025, the SESAR 3 JU is committed to advancing the DES programme in order to achieve the ambitions set out in the European ATM Master Plan. Building on the success of the implementation of the BAWP 2022-2023, the SESAR 3 JU proposes a streamlined BAWP 2024-2025, focusing on key priorities and activities for optimal success. The JU will concentrate on delivering 10 operational objectives that capture the main achievements expected at operational and organisational levels during these two years.

#### Operational activities

In 2024, the SESAR 3 JU plans to update the European ATM Master Plan. This revision will influence the R&I priorities guiding the activities of the JU in the subsequent years. Following the adoption of the updated ATM Master Plan, the SESAR 3 JU aims to submit a proposal to the Commission outlining the content of a new Common Project, aligned with the deployment priorities of the updated ATM Master Plan.

SESAR 3 JU will closely monitor the implementation of the first wave of projects awarded under the ER1 and IR1 calls to ensure that they deliver as planned. In 2024, the JU will further expand its portfolio by selecting a new wave of research projects awarded under the ER2 call, while preparing the launch of the ER3 and IR2 calls planned for January 2025. The joint call with Europe's Rail JU (EU-Rail), initiated in 2023 and concluding in February 2024, will receive continued support from the SESAR 3 JU, providing technical expertise during the implementation phase.

To facilitate and accelerate market uptake of key SESAR solutions, and provide a platform for a critical mass of "early movers", the SESAR 3 JU will provide technical expertise and support to the DSDs through the projects already launched under CEF calls (DSD1a and DSD1b), and the upcoming ones in 2024 and 2025.

In order to ensure the proper representation of the entire ATM value chain, the SESAR 3 JU will conduct a membership expansion by welcoming new associated partners that add value to the partnership in fulfilling its objectives.

Finally, the final report of the SESAR 2020 programme will provide a comprehensive view of the results.

#### Support to operations

Throughout 2024 and 2025, the SESAR 3 JU will carry out a range of corporate and back-end services to support the aforementioned operational activities.

SESAR 3 JU will strive for efficiency as an agile organisation and an attractive employer. Strategic initiatives for seamless HR and legal operations, including talent management, professional development and legal compliance, will be implemented, with a proactive approach maintained to foster a compliant and secure work environment. Advancements in digital capacity, including continuous collaboration of ICT services with EUROCONTROL and the European Commission, will ensure security and efficiency in operations, leveraging economies of scale.

In line with its Communication Strategy, activities will aim at promoting the DES vision and the role of the SESAR 3 JU through participation to and organisation of major events and conferences, including

the Annual SESAR 3 JU Conferences, and the SESAR Innovation Days. Publications such as reports, catalogues and brochures will aim to raise awareness on the solutions developed, showcase results, and demonstrate the added value of the partnership and the programme. This collaborative effort will extend to engagement with international partners leading up to the 42nd ICAO Assembly in 2025.

## 2 Operational activities of the SESAR 3 Joint Undertaking for 2024–2025

### 2.1 Objectives, indicators and related activities per Strategic Area of Operation

Through its BAWP 2024-2025, the SESAR 3 JU delivers on the general and specific objectives set in the Single Basic Act<sup>5</sup>. In addition, the MAWP<sup>6</sup> defines five Strategic Areas of Operations (SAO) that frame the operations of the SESAR 3 JU and the delivery of the DES programme activities. The section below provide a description of the activities that will be undertaken under each SAO.

These activities deliver on the 10 overarching operational objectives that capture the main goals of the SESAR 3 JU over the two years of operation<sup>7</sup>.

The Table below presents these 10 operational objectives, with their key performance indicators and targets for the years 2024 and 2025. It also highlights their links with the general and specific objectives included in the Single Basic Act and with the five SAO and their related activities.

No	Operational Objectives 2024-2025	Key Performance Indicators	Target for 2024	Target for 2025	Related objectives in the Single Basic Act (Art. 142)	Related SAO/Activities
1	Update European ATM Master Plan to make Europe the most efficient and environmentally friendly sky to fly in the world	Adoption of the updated European ATM Master Plan	100%	n.a	All	SAO 1: Provide strategic steering to the DES programme
2	Deliver proposal for the content of a new Common Project leveraging the outcome of SESAR 2020 and aligned with the deployment priorities defined in the new European ATM Master Plan	Deliver proposal for a new Common Project (CP) to DG MOVE	n.a	100%	All expect 2 a-c	SAO 4: Facilitate an accelerated market uptake of SESAR Solutions

<sup>5</sup> The general objectives of the SESAR 3 JU are defined in Articles 4, 5 (general objectives common to all JUs), and 142(1) of the Single Basic Act, while its specific objectives are defined in the Article 142(2) of the same act.

<sup>6</sup> In section 2.4 of the MAWP.

<sup>7</sup> The 10 operational objectives have been developed in full alignment with its legal mandate, its ultimate goals as per the MAWP and in alignment with the European ATM Master Plan and the SRIA. The operational objectives follow the SMART principle to ensure a clear road map and efficient monitoring by a set of RACER key performance indicators.

No	Operational Objectives 2024-2025	Key Performance Indicators	Target for 2024	Target for 2025	Related objectives in the Single Basic Act (Art. 142)	Related SAO/Activities
3	Launch new wave of ER/IR calls aligned with the priorities defined in the new European ATM Master Plan	Launch a new wave of ER-IR projects aligned with the priorities identified in the European ATM Master Plan	n.a	100%	All expect 1 c and 2 d	SAO 2: Deliver exploratory research  SAO 3: Deliver industrial research and validation
4	Continue to build critical mass of early movers to accelerate market deployment of Phase C	Provide technical specifications in view of DSD3 call	100%	n.a	1 c and 2 d	SAO 4: Facilitate an accelerated market uptake of SESAR Solutions
		Provide technical specifications in view of DSD4 call	n.a	100%		
		Consolidate results from first DSD1a call	n.a	100%		
5	Complete targeted membership expansion	Complete selection process of associated members	100%	n.a	All	All
6	Promote and develop synergies in high priority areas linked to the mission of the JU	Develop a common roadmap with content and timelines with Clean Aviation	100%	n.a	1 c and 2 d	SAO 4: Facilitate an accelerated market uptake of SESAR Solutions
		Sign Memorandum of Cooperation (MoC) with EUSPA	100%	n.a		
		Develop together with the SRG a plan to capture synergies with national programmes	50%	100%		
7	Secure a positive mid-term review outcome	Positive outcome of the mid-term review	n.a	100%	All	All
8		Ensure ER projects delivery through	100%	100%		

No	Operational Objectives 2024-2025	Key Performance Indicators	Target for 2024	Target for 2025	Related objectives in the Single Basic Act (Art. 142)	Related SAO/Activities
	Ensure delivery of first wave of awarded projects	project reviews and deliver strategic development monitoring report			1 a and b, 2 b	SAO 2: Deliver exploratory research  SAO 3: Deliver industrial research and validation
		Ensure IR projects delivery through project reviews and deliver strategic development monitoring report	100%	100%		
9	Ensure global interoperability through active engagement with international partners towards the 42nd ICAO Assembly in 2025	Alignment between the GANP and the updated European ATM Master Plan	n.a	100%	All	SAO 5: Deliver SESAR outreach (cooperation, synergies and cross-cutting themes and activities)
10	Transformation of our organisation towards a greener and more digital place to work	Implementation rate of action plan to introduce EMAS in cooperation with EUROCONTROL	30%	100%	All	All
		Implementation rate of action plan to digitalise the organisation	50%	100%		

### 2.1.1 Strategic area of operation 1: Provide strategic steering to the Digital European Sky programme

For the years 2024-2025, the focus will be on the delivery of an update of the European ATM Master Plan. This proposal will be aligned with the 8 success criteria defined by the GB for the update campaign. The two projects AMPLE3 and PEARL, awarded under the call HORIZON-SESAR-2022-DES-IR-01 in 2023, with a total grant amount of € 3.613.999,61, will contribute to these activities.

To help steer the future R&I efforts of the SESAR 3 JU, an amendment of the BAWP 2024-2025 will be prepared to reflect the new European ATM Master Plan priorities planned for adoption in December 2024.

Furthermore, the SESAR 3 JU aims to complete its targeted membership expansion.

## **2.1.2 Strategic area of operation 2: Deliver exploratory research**

The activities undertaken under this SAO, which aim at bringing out innovative, unconventional and breakthrough solutions, will contribute towards meeting the operational objectives to ensure alignment with the priorities defined in the new European ATM Master Plan, the delivery of the first wave of awarded projects and the launch of the new wave of ER projects aligned with the priorities defined in the new European ATM Master Plan. The subsections below summarise the planned exploratory activities per call.

### **2.1.2.1 DES ER 1 call (HORIZON-SESAR-2022-DES-ER-01)**

A total of 18 grants have been awarded amounting to a total of € 22.287.315. Respectively eleven and six projects address work areas (WA) 1 and 2, while the project Engage 2 is providing support to the SESAR 3 JU in the continuation of the knowledge transfer network<sup>8</sup>. During 2024-2025, the SESAR 3 JU will closely monitor these projects to ensure that they develop their research activities in compliance with the signed grant agreements in particular in terms of timing and deliverables at expected maturity and readiness level. The projects should deliver their research results by mid 2025 and ensure their dissemination during the second semester of 2025. The 18 projects are summarised in Figure 3 per flagship.

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<sup>8</sup> More information on SESAR 3 JU's Knowledge Transfer Network and its activities aimed at fostering closer ties between academia and industry and prepare the future aviation workforce is available on the SESAR 3 JU website: <https://www.sesarju.eu/news/engage-2-fostering-knowledge-transfer-air-traffic-management-research-and-innovation>



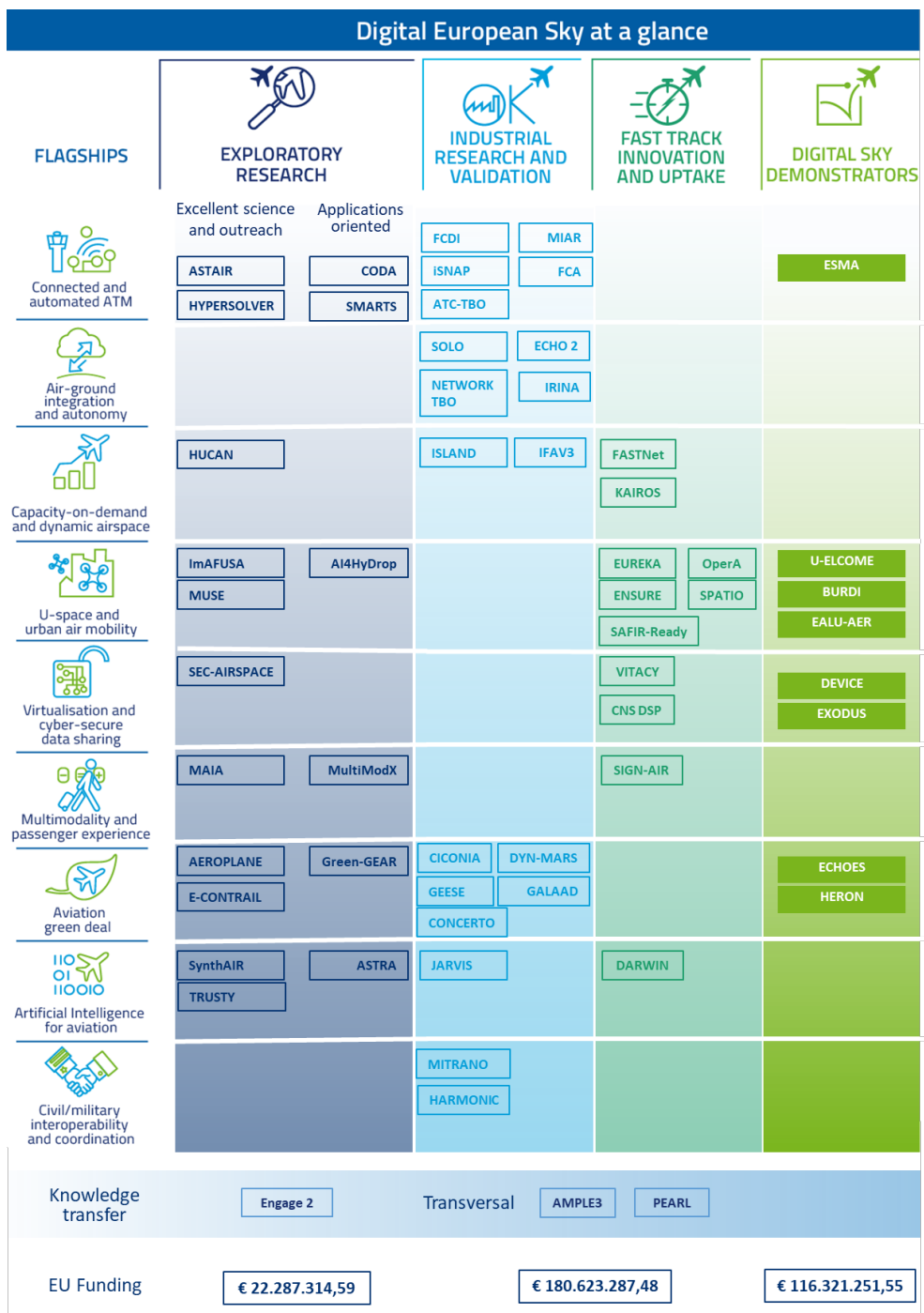


Figure 3: The DES portfolio in December 2023

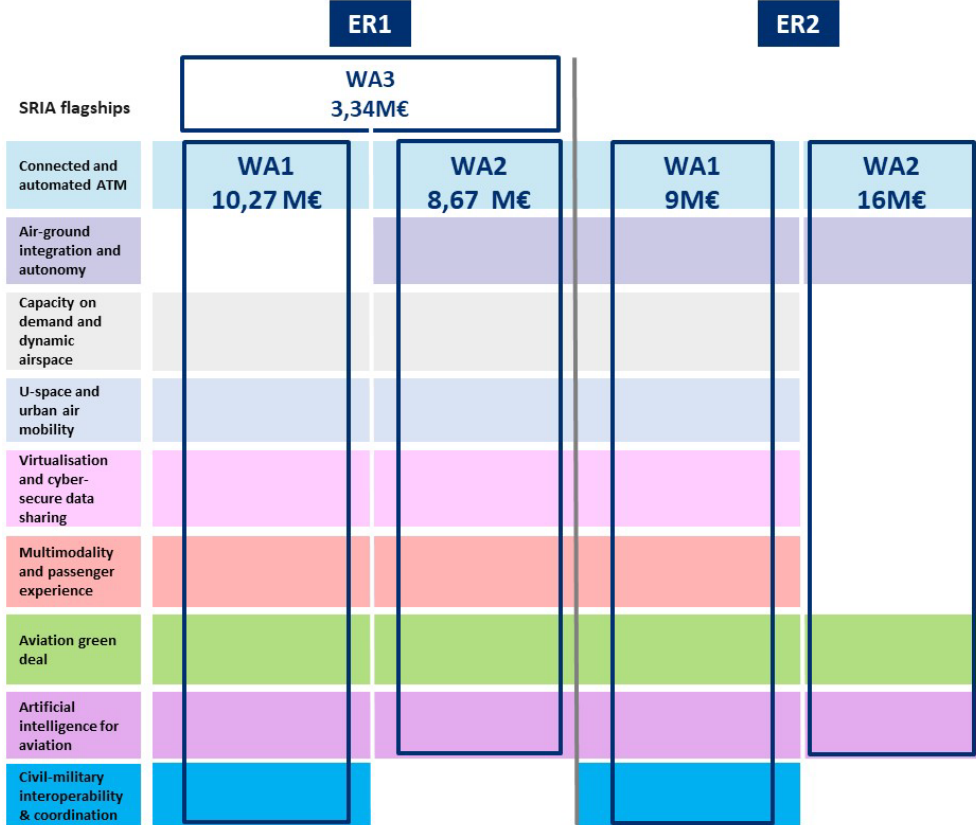
### 2.1.2.2 DES ER 2 call (HORIZON-SESAR-2023-DES-ER-02)

The ER2 call content was elaborated by considering three key aspects: analysing the BAWP content already covered by ER1 call proposals, taking into account findings from the previous 40 SESAR 2020 ER4 projects, and identifying new elements that required additional research activities, in alignment with the SRIA. The call deadline for the submission of proposals was set for November 2023 and will be followed by the evaluation phase of the received proposals. In February 2024, the SESAR 3 JU intends to finalise the evaluation with the award of the selected proposals, with the aim of signing the

grant agreements by mid-July 2024. This timeframe would enable the new ER2 projects to start their execution in Q3 2024. The projects should deliver their research results early 2026.

**2.1.2.3 Scope and budget of the ER01 and ER02 calls**

The following figure presents the coverage of the flagships per call, the EU funding for ER1 and the indicative budget for ER2.



*Work Areas (WA) are defined in the HORIZON-SESAR-2022-DES-ER-01 and HORIZON-SESAR-2023-DES-ER-02 call texts*

**Figure 4: Coverage of the SRIA flagships through the the first set of the exploratory research calls for proposals of the DES**

**2.1.2.4 DES ER 3 call (HORIZON-SESAR-2025-DES-ER-03)**

In 2024, the SESAR 3 JU will prepare the third DES exploratory research call (HORIZON-SESAR-2025-DES-ER-03). The technical specifications should be adopted by the GB in December 2024 in conjunction with the new European ATM Master Plan. The ER3 call will be launched in January 2025 with a call deadline tentatively set in April 2025. Following the evaluation and the award of the selected proposals, the grant preparation phase should be opened in July leading to getting all grants signed by December 2025. The projects would then start their reseach activities in early 2026.

The indicative budget of the call should be € 23.725.000.

**2.1.3 Strategic area of operation 3: Deliver industrial research and validation**

The main objective of the activities under this strategic area of operation is to deliver SESAR solutions that are based on the European ATM Master Plan and identified in the MAWP. The activities of this SAO support the successful achievement of a new wave of IR projects aligned with the priorities defined in the new European ATM Master Plan, ensure IR projects delivery through project reviews

and deliver the strategic development monitoring report, and the SESAR 3 JU transversal operational objectives. For the years 2024-2025, the DES industrial research and validation activities will facilitate the migration of ideas from exploratory research into applied research and towards the pre-industrial development stage, validation, digital sky demonstrators and final preparation for deployment. This will be achieved through the projects funded under the three calls for proposals, DES IR 1, EU-RAIL – SESAR Synergy and DES IR 2, presented below.

#### **2.1.3.1 DES IR 1 call (HORIZON-SESAR-2022-DES-IR-01)**

A total of 32 grants have been signed in Q3 2023 with a total granted amount of € 181.345.600. In particular, two projects were awarded in WA1; five in WA2; nine in WA3; five in WA4, six in WA5 and five in WA6. The SESAR 3 JU will closely monitor these projects to ensure that they will develop their SESAR solutions in compliance with the signed grant agreements in particular in terms of timing and deliverables at expected maturity and readiness level, by the end of 2026. The 32 projects are summarised in Figure 3 per flagship.

#### **2.1.3.2 HORIZON-ER-JU-2023-FA1-SESAR**

In 2024-2025, the SESAR 3 JU will continue contributing to the joint call with the Europe's Rail JU, which was launched in Q4 2023 with a call closure set at the beginning of February 2024. The call, with a total budget of € 5.000.000 and a fairly shared contribution between the two JUs (€ 2.500.000 per JU), will be administratively managed by the Europe's Rail JU. In particular during 2024-2025, the SESAR 3 JU will provide technical expertise to the evaluation and selection of proposals and in the monitoring of the projects. The aim is to ensure the delivery of SESAR solutions at the required SESAR 3 JU quality and maturity levels.

Following the evaluation and the award of the selected proposals, the grant preparation phase should be opened in April 2024 leading to grant signature by Q3 2024. The projects would then start their activities by September 2024 in order to deliver the SESAR solutions at TRL 6 maturity level by Q3 2027, following the fast track approach.

#### **2.1.3.3 Scope and budget of the IR01 and the joint EU-RAIL – SESAR Synergy calls**

The following figure presents the coverage of the flagships per call, the EU funding for IR1 and the indicative budget for the joint EU-RAIL – SESAR Synergy call.

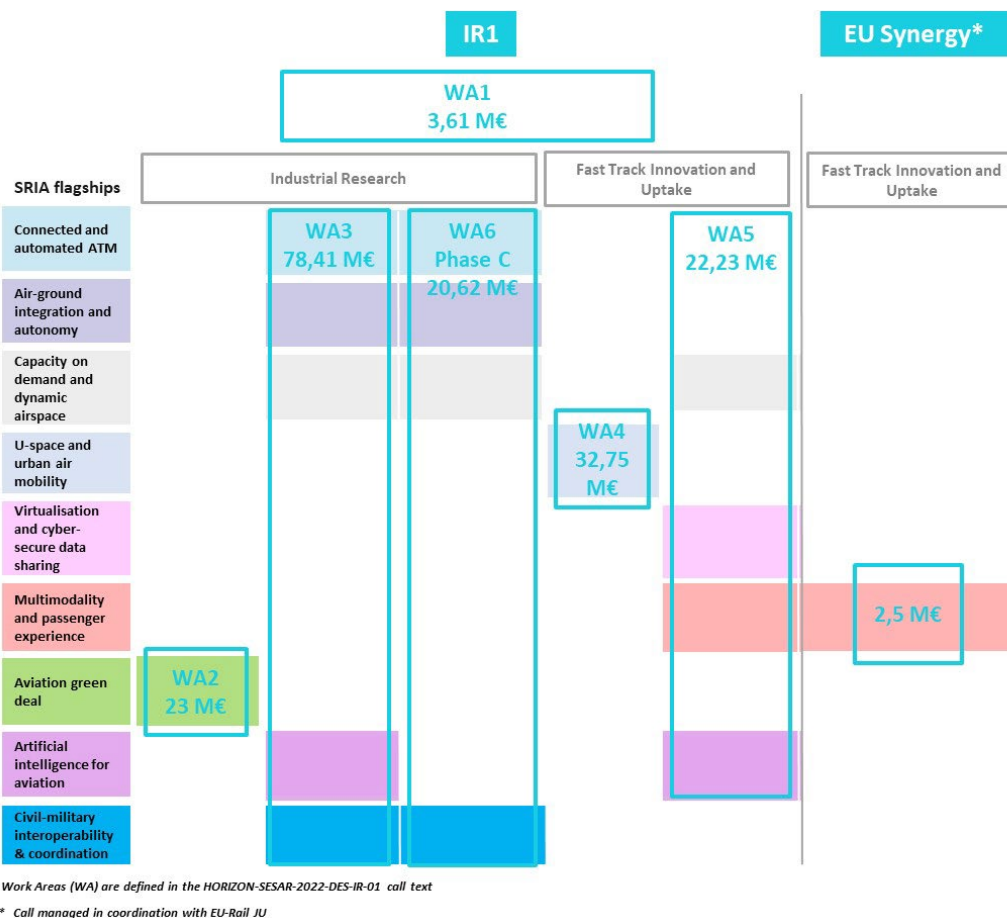


Figure 5: Coverage of the SRIA flagships through the first set of calls for proposals for industrial research and validation including the EU-RAIL-SESAR Synergy call

#### 2.1.3.4 DES IR 2 call (HORIZON-SESAR-2025-DES-IR-02)

In 2024, the SESAR 3 JU will prepare the second DES industrial research call (HORIZON-SESAR-2025-DES-IR-02). The technical specifications are expected to be adopted by the GB in December 2024 in conjunction with the adoption of the updated European ATM Master Plan. The IR2 call will be launched in January 2025 with a tentative call deadline set for April 2025. Following the evaluation and the award of the selected proposals, the grant preparation phase should be open in July, leading to the signature of grant agreements by December 2025 and the beginning of the research activities in early 2026.

The indicative budget of the call should be € 171.000.000.

#### 2.1.4 Strategic area of operation 4: Facilitate an accelerated market uptake of SESAR Solutions

The activities under this strategic area of operation will support three main operational objectives for the years 2024 and 2025. First to deliver a proposal for the content of a new Common Project (CP), by Q4 2025, leveraging the outcome of SESAR 2020 and aligned with the deployment priorities defined in the new European ATM Master Plan. Second, to continue to build critical mass of early movers to accelerate market deployment of Phase C. And third, to promote and develop synergies in high priority areas linked to the mission of the JU.

This will be achieved mainly by providing technical support to the Digital Sky Demonstrators through the projects under CEF calls, CEF-T-2021-SIMOBGEN and CEF-T-2022-SIMOBGEN, contractually

managed by CINEA. The SESAR 3 JU will continue to provide technical expertise during the execution phase.

More specifically, in 2024-2025, during the implementation phase of the DSD calls, the SESAR 3 JU will aim at ensuring that the demonstrators will take place in live operational environments and put to the test the concepts, services, technologies and standards necessary to deliver the DES. To that end, technical projects reviews will be run in 2024 and 2025 to assess the progress made by the projects and take corrective actions if needed to ensure moving towards TRL 8. During the projects' review, particular attention will be paid to the connection of the projects to the standardisation, regulatory and deployment activities, notably by involving standardisation bodies and manufacturers. It has been shown that early engagement with the regulator during the demonstration process can significantly de-risk subsequent issues related to regulatory needs, approvals, safety assessments etc. for the SESAR solutions under scope.

Furthermore, the SESAR 3 JU will also strengthen coordination with the European entities responsible for the execution of deployment activities, mainly the SESAR Deployment Manager (SDM). The aim is to monitor and de-risk at technical level the roll out of the strategic deployment objectives defined in European ATM Master Plan and accelerate the market uptake of SESAR solutions.

DSDs being the key component in the facilitation of the deployment of SESAR solutions and a priority for the years 2024 onwards, the SESAR 3 JU is committed to provide input to the Commission for future CEF calls in 2024 and 2025 (DSD3 and DSD4).

#### **2.1.4.1 DSD call CEF-T-2021-SIMOBGEN (DSD1a)**

Five projects, with a combined grant amount of € 47.561.535 are currently in the implementation phase. Three projects address the U-space & Urban Air Mobility flagship (projects BURDI, EALU- AER and U-ELCOM) and two projects address the Aviation Green Deal flagship (projects ECHOES and HERON). These five projects are summarised in Figure 3 per flagship.

The DSD1a projects will be concluded by a TRL 8 exit maturity gate during Q3 2025.

#### **2.1.4.2 DSD call CEF-T-2022-SIMOBGEN (DSD1b)**

Three projects, with a combined grant amount of € 68.759.717 were awarded in 2023. Two projects address the Virtualisation and cyber-secure data sharing flagship (projects DEVICE and EXODUS) and one project addresses the Connected and automated ATM area flagship (project ESMA). These three projects are summarised in Figure 3 per flagship.

In 2024-2025 the SESAR 3 JU will closely monitor the execution of these demonstration activities that will be concluded by a TRL 8 exit maturity gate during Q3 2026.

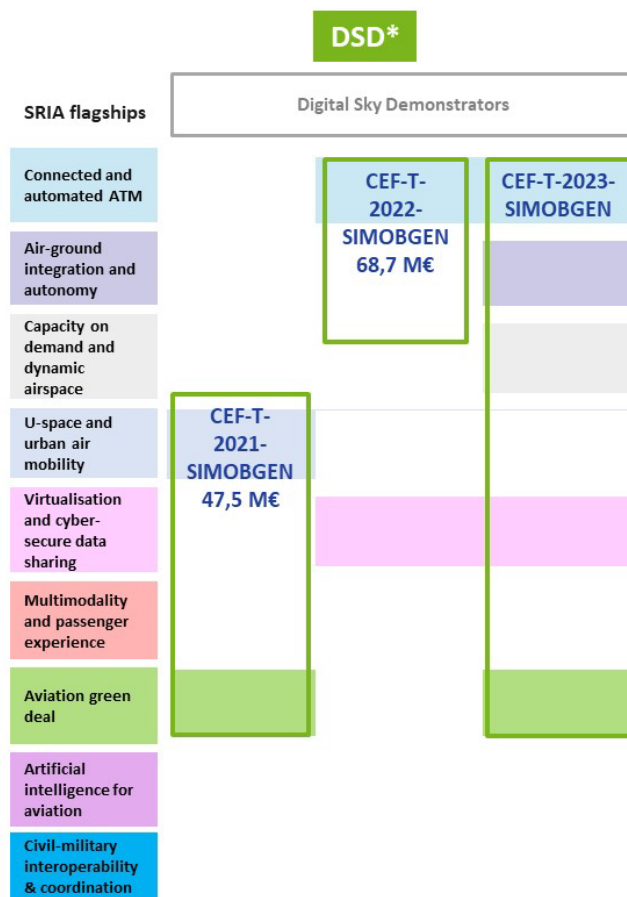
#### **2.1.4.3 DSD call CEF-T-2023-SIMOBGEN (DSD2)**

A third call for proposals for DSDs, DSD2 (CEF-T-2023 SIMOBGEN), was launched in September 2023. The call deadline is set on 30 January 2024.

Following the CEF decision process, the grant preparation phase will be opened in June 2024 leading to the signature of the grant agreements by October 2024. The SESAR 3 JU will closely monitor the execution of the projects' demonstration activities in close coordination with CINEA. The projects will be concluded by a TRL 8 exit maturity gate during Q3 2027.

#### **2.1.4.4 Scope and budget of the DSD1a, DSD1b and DSD2 calls**

The following figure presents the coverage of the flagships per call and the CEF funding for DSD1a and DSD1b.



\* Calls managed in coordination with CINEA

Figure 6: Coverage of the SRIA flagships through the calls for proposals of the DSDs

### 2.1.5 Strategic area of operation 5: Deliver SESAR outreach (cooperation, synergies and cross-cutting themes and activities)

For the years 2024-2025, the activities under this strategic area of operation will support the main operational objective of ensuring global interoperability through active engagement with international partners towards the 42nd ICAO Assembly in 2025.

In addition, while all SESAR 2020 projects have been closed in 2023, in 2024, the SESAR 3 JU will publish a final report on the SESAR 2020 programme providing a comprehensive view of the results. In 2024, final audit activities will take place and the members other than the EU and EUROCONTROL of the predecessor JU (SESAR JU) will pay their last contribution (for more details on the administrative closure of the programme see section 3.1).

#### 2.1.5.1 Synergies

The Single Basic Act requires the SESAR 3 JU to “develop close synergies with other Horizon Europe initiatives and other Union programmes and funding instruments, particularly with those supporting the deployment of innovative solutions, education and regional development, in order to increase economic and social cohesion and reduce imbalances.” The Single Basic Act goes on to say that the joint undertakings should establish dialogue with Member States, particularly in the content of synergies, “to ensure the alignment of efforts and activities at national, regional, Union and European level to create more impact.”

While the SESAR 3 JU was already successful in cooperating with the Connecting Europe Facility and Europe's Rail JU (see previous sections), it plans to implement a range of further synergy activities over the course of 2024/2025, drawing on the following toolbox of potential instruments:

- **Joint calls, cross-referencing**, e.g. publishing jointly funded calls, cross referencing relevant topics from the work programme of other entities, benefiting from complementary funding sources.
- **Coordination between governance structures**, e.g. presenting at board meetings of the other partnerships and initiatives.
- **Project clusters**, e.g. fostering interaction, exchange of data and deliverables, involvement in their respective activities where/if relevant (aka portfolio building).
- **Knowledge exchange**, and e.g. sharing experiences and not 'reinvent the wheel'.
- **Formal commitments**, e.g. MoU or formal Cooperation agreements on specific activities (e.g. joint calls, joint procurements).
- **Visibility promotion**, e.g. featuring the work of relevant initiatives in respective communications channels.
- **Events on common priorities/themes**, e.g. workshops, common stands at exhibitions.

The following entities have been identified as priorities for establishing additional synergies over the course of 2024-2025:

#### **Horizon Europe**

- **Clean Aviation Joint Undertaking**  
The SESAR 3 JU will develop a common roadmap with content and timelines with Clean Aviation for consideration also in the update of the European ATM Master Plan.
- **European Union Agency for the Space Programme (EUSPA)**  
Using as a basis the MoC with EUSPA expected to be signed in 2024, the SESAR 3 JU will foster synergies with EUSPA for the advancement of space-based solutions for European air traffic management, including U-space.
- **Projects funded under Cluster 5 calls**  
The SESAR 3 JU will identify projects outside the DES programme that are funded by Horizon Europe and that address aspects of air traffic management. The aim is to facilitate synergies with these projects in the future.

#### **Other EU-level programmes, funding instruments, initiatives**

- **Innovation Fund (CINEA)**  
The SESAR 3 JU will explore with the European Commission/CINEA the scope for using the Innovation Fund for implementation of air traffic management projects.
- **European Defence Fund (via European Defence Agency (EDA))**

The SESAR 3 JU will build on its established cooperation with the EDA to explore opportunities for synergies specifically related to funds made available to EDA via the European Defence Fund.

## National

- **Member States (via States' Representatives Group)**

The SESAR 3 JU will continue to work closely with the members of its SRG to identify potential synergies between the JU's actions and national or regional initiatives and policies.

### 2.1.5.2 Stakeholder engagement

The SESAR 3 JU's outreach work during 2024–2025 aims to secure the involvement of stakeholders in the SESAR 3 JU's R&I activities, including in support of validating SESAR solutions, as well as to ensure close coordination and, where appropriate, alignment with activities delivered by other organisations, which are of strategic importance to the success of the SESAR project, such as standardisation and deployment.

#### 2.1.5.2.1 Institutional stakeholders

The SESAR 3 JU will maintain close relations with its key institutional stakeholders to ensure that its activities are aligned with and take into account developments in the EU's policy on ATM. It will also establish appropriate cooperation and coordination with the following organisations, including through formal cooperative arrangements when appropriate.

**European Union Aviation Safety Agency (EASA).** The service-level agreement (SLA) between the SESAR 3 JU and EASA secures close collaboration between both organisations to ensure an early exchange of knowledge on new technologies, thereby facilitating the certification and regulatory process of resulting products and services, and ultimately accelerating market uptake of SESAR solutions. The arrangements allow a close coordination between the SESAR 3 JU and EASA to enable timely development by EASA of regulatory measures that fall under the EASA basic regulation and the relevant implementing rules. Moreover, EASA is closely involved in a number of ongoing projects, and particular attention will be paid to the early engagement of EASA in the new ER and IR projects (safety, regulatory, standardisation and certification aspects where appropriate).

**European Defence Agency (EDA).** Through its MoC with the EDA, the SESAR 3 JU will secure support and buy-in from the military community (in their roles as ANSPs, airport operators, airspace users and regulators) in relation to SESAR 3 JU activities. In particular, areas of common interest include the European ATM Master Plan, space-based systems, the integration of unmanned aerial system (UAS), cybersecurity and the development of aviation/ATM standards.

**EU Agency for the Space Programme (EUSPA).** Through the MoC with EUSPA, the SESAR 3 JU will seek coordination and joint promotion of R&I activities where satellite technologies are involved, promotion of the global navigation satellite system (GNSS) solutions to airspace users, and support to the development of innovative solutions for ATM and U-space leveraging space services.

**European Space Agency (ESA).** The SESAR 3 JU will explore establishing a MoC with ESA to secure strategic cooperation to coordinate roadmaps, specifically in relation to the integrated communications, navigation and surveillance (CNS) strategy defined in the European ATM Master Plan, defining the role of satellite systems (communications, navigation, surveillance and spectrum) as an element of importance for the future enabling CNS infrastructure for ATM.

#### 2.1.5.2.2 Industry stakeholders



The SESAR 3 JU will foster strong ties with key European stakeholder groups, including, in particular, the following:

**SESAR Deployment Manager (SDM).** Through its MoU with the SDM, the SESAR 3 JU will ensure coherence between the strategies and programmes of the two organisations and the necessary connections between SESAR research, development, innovation and validation activities and the deployment of SESAR solutions. The SESAR 3 JU and SDM will work together to ensure a seamless SESAR lifecycle with all the relevant partners, from R&D to deployment, in their respective areas of involvement, with the goal of improving coordination, planning and implementation of SESAR and accelerating deployment.

**Alliance for Zero-Emission Aviation (AZEA).** The SESAR 3 JU will participate in the Alliance as a member and contribute in particular to the activities of the Working Group dealing with the integration of electric and hydrogen-powered aircraft into the European network.

**Standardisation bodies.** The contribution of the SESAR 3 JU to the development of European standards is of key importance in helping accelerate market uptake of SESAR solutions. The SESAR 3 JU will continue to participate actively in the EUROCAE Council and the Technical Advisory Committee, as well as the European ATM Standards Coordination Group and the European UAS Standards Coordination Group. The aim is to secure close collaboration between the SESAR 3 JU members and ensure the availability of SESAR material in support of standardisation. SESAR material is also to be used for the effective development of standards to support European regulation, international standardisation and the delivery of the European ATM Master Plan and the ICAO Global Air Navigation Plan (GANP).

**Civil Air navigation service providers (ANSPs).** The SESAR 3 JU will work closely with the Civil Air Navigation Services Organisation (CANSO) to ensure the broadest possible awareness of SESAR 3 JU activities and to secure engagement and buy-in from ANSPs, including those outside the membership of the SESAR 3 JU. In particular the SESAR 3 JU will participate in CANSO's Complete Air Traffic System (CATS) initiative which aims to design and deliver the next generation air transport system on the basis of an agreed roadmap developed through a highly collaborative process involving a wide range of ATM stakeholders globally.

**Professional staff organisations.** The SESAR 3 JU will implement the arrangements to secure the support of different professional staff organisations to provide operational and technical knowledge of direct relevance to the successful delivery of SESAR results and solutions. This will also serve to enhance the buy-in of end users in relation to ATM modernisation and SESAR solutions.

**Civil Airspace users.** The SESAR 3 JU will continue to reach out to airspace user organisations to secure awareness of and commitment to its work and activities, including implementing arrangements to secure, where appropriate, their technical expertise and advice for project-related activities.

**European airports.** The SESAR 3 JU will work closely with European airports and the Airports Council International on airport-related activities in its work programme to secure airports' active engagement and to raise awareness of SESAR among airport partners, including through events.

**New entrants.** The SESAR 3 JU will approach new innovative airspace users and organisations in the field of unmanned traffic management / U-space, UASs and high-altitude operation (HAO) based on relevant EU strategies and on a case-by-case basis to find the most efficient mechanism of cooperation for the benefit of SESAR 3 JU tasks and activities. In particular, the SESAR 3 JU will support the European Network of U-space Stakeholders, set up by the European Commission to promote stakeholder engagement in Innovative Air Mobility (IAM) deployment.

**Small and medium-sized enterprises (SMEs) and start-ups.** The SESAR 3 JU will seek opportunities to reach out to SMEs and start-ups to associate them with its activities and thereby help stimulate and scale up the R&I network. This will include exploring the possibilities to put in place cooperative arrangements to inform and involve this community, for example with the European Aerospace Cluster Partnership sponsored by the European Commission and the European Start-Up Prize for Mobility under the patronage of the European Parliament.

**Research Associations.** The SESAR 3 JU will continue its engagement with key research groupings, including the Advisory Council for Aviation Research and Innovation (ACARE) to establish a wider aviation view on progress related to their “Fly the Green Deal” vision, the European Aeronautics Science Network (EASN), through events of shared interest, to ensure ATM obtains appropriate visibility, and the Association of Scientific Development of ATM in Europe (ASDA), by improving information flow to/from their members.

### **2.1.5.3 Cooperation with non-EU countries and international organisations**

Pursuant to its strategy for cooperation with third countries and international organisations, the SESAR 3 JU will continue during 2024–2025 to engage actively with key international partners in support of global interoperability and harmonisation. It will do so in close coordination with the European Commission to ensure consistency and alignment with the EU’s broader aviation strategy, in particular its external affairs dimension.

With the entry into force of the association of the UK to Horizon Europe, from 1 January 2024, UK entities will be able to fully participate on the same terms as entities from other associated countries.

At the global level, in relation to ICAO, the SESAR 3 JU will maintain active participation and collaboration under the leadership of the European Commission. This will include participation in the preparation of Europe’s contributions to the 42<sup>nd</sup> ICAO Assembly in 2025. The SESAR 3 JU will also participate in the ICAO GANP Study Group, which oversees the future evolution of the ICAO GANP, and ICAO’s new Advanced Air Mobility Study Group. The alignment between the ICAO GANP, the European ATM Master Plan and the DES programme is essential to de-risk development towards deployment.

The SESAR 3 JU will maintain its close collaboration with the US Federal Aviation Administration (FAA) and its next generation air transportation system (NextGen) programme under the umbrella of the EU–US MoC on ATM modernisation, civil aviation research and development, and global interoperability. The SESAR JU-NextGen cooperation will focus on four work areas: integration of new entrants (higher airspace operations, urban air mobility and small UAS), evolution of performance-based technologies (integrated CNS, TBO and standards), advancing innovation into ATM (cyber security, human factors, and exploratory research), and coordination in relation to ICAO.

The existing cooperative arrangements with other international partners covering the ATM domain, whether of the SESAR 3 JU or at the level of the European Commission or the EU, will be maintained and, where appropriate, further enhanced during 2024–2025 as SESAR solutions evolve and are deployed. This includes arrangements with Georgia, Japan, Qatar and Singapore. The SESAR 3 JU will also work closely with the European Commission and other SESAR 3 JU members to identify and leverage opportunities to extend and deepen international collaboration. Priorities will be set in line with the EU’s external aviation policy, and will include the EU’s neighbourhood countries as well as those third countries with whom the EU has, or is seeking to negotiate, a comprehensive air transport agreement. The SESAR 3 JU will also participate where relevant in activities including under the EU’s technical cooperation projects with Latin America, North Asia, South Asia and South-East Asia. In doing

so, the SESAR 3 JU will closely follow the policies of the EU and the needs of the Sustainable and Smart Mobility Strategy, EU aviation strategy and of the SES framework.

Due to the EU sanctions imposed on Russia and Belarus in response to the war of aggression against Ukraine, there is currently no appropriate context allowing the implementation of the actions foreseen in this programme with legal entities established in Russia, Belarus, or in non-government controlled territories of Ukraine.

## **2.2 Research and innovation priorities, challenges and expected impacts**

As part of the European ATM Master Plan 2024 update campaign, it is planned to re-evaluate the prioritisation of the remaining key SESAR solutions not yet addressed by planned DES R&I activities, considering in particular the increased need to address sustainability (European Green Deal), and to secure the completion of the AAS TP transition plan objectives. Therefore, this section of the BAWP 2024-2025 dedicated to R&I priorities, challenges and expected impacts will be amended after the adoption of the updated European ATM Master Plan in December 2024. The ER3 and IR2 calls planned to be launched at the beginning of 2025, will also reflect the priorities of the updated European ATM Master Plan.

## **2.3 Calls for proposals**

The following activities are scheduled to take place in 2024 and 2025 in relation to the calls for proposals as described in Chapter II, section 2.1:

- For exploratory research (SAO2):
  - Implement the HORIZON-SESAR-2022-DES-ER-01 call;
  - Launch and implement the HORIZON-SESAR-2023-DES-ER-02 call;
  - Prepare and launch the HORIZON-SESAR-2025-DES-ER-03 call.
- For industrial research and validation (SAO3):
  - Implement the HORIZON-SESAR-2022-DES-IR-01 call;
  - Launch and implement the HORIZON-ER-JU-2023-FA1-SESAR synergy call with the EU-Rail JU;
  - Prepare and launch the HORIZON-SESAR-2025-DES-IR-02 call.
- For the Digital Sky Demonstrators (SAO4) - contractually managed by CINEA:
  - Implement and close the DSD1a; CEF-T-2021-SIMOBGEN;
  - Implement the DSD1b; CEF-T-2022-SIMOBGEN;
  - Launch and implement the DSD2; CEF-T-2023-SIMOBGEN;
  - Prepare, launch and implement the DSD3; CEF-T-2024-SIMOBGEN;
  - Prepare and launch the DSD4; CEF-T-2025-SIMOBGEN.

The topics and full descriptions of the calls HORIZON-SESAR-2025-DES-ER-03 and HORIZON-SESAR-2025-DES-IR-02 will be made available in Q4 2024.

## **2.4 Calls for tender and other actions**

Annex II provides an overview of the planned calls for tender and other actions and the estimated budget.

## **3 Support to operations of the SESAR 3 Joint Undertaking for 2024-2025**

### **3.1 Administrative closure of the SESAR 2020 Programme**

From a financial point of view, 2024 is the year when the SESAR 2020 Members other than the EU and EUROCONTROL have to pay their seventh and last financial contribution to the running costs of the SESAR 3 JU. This last instalment will be calculated based on the cumulative amounts paid so far by each of these other Members against their final cumulative amount of declared and accepted IKOP to the SESAR 2020 Programme. All necessary financial adjustments will be done so that the obligation of the SESAR 2020 Membership Agreement are respected. In particular the SESAR 3 JU will: 1) ensure that there is a fair repartition of the financial contribution paid by all member categories and 2) following the financial adjustments, prepare a decision by the GB on the use of any remaining amount.

The European Commission Common Audit Service (CAS) will perform ex-post audits, which may be started up to two years after the payment of the balance to SESAR 2020 projects. Besides, the European Commission has the right to trigger additional audits up to 5 years after the closure of the projects. The SESAR 3 JU will implement any actions deriving from such audits, which usually extend their effects to up to 2 years after the finalisation of the report; however, in certain cases, such effects might last longer.

### **3.2 Communication, dissemination and exploitation**

#### **3.2.1 Communication**

Communication plays an integral role in building trust, securing buy-in and maintaining momentum for the SESAR 3 JU's R&I activities. It is also key for accelerating innovation and the implementation of SESAR solutions..

For full details of the planned approach, activities and channels, see the SESAR 3 JU communications strategy for 2022–2027.<sup>9</sup>

In 2024 and 2025, the focus of the SESAR 3 JU's communication activities will be:

- promoting the added value of the partnership and the programme;
- promoting SESAR R&I activities in relation to key policy areas;
- showcasing results and solutions delivered by R&I projects;
- supporting members and projects regarding their obligations and commitments to communicate about projects within the framework of the partnership and programme.

The following table provides an overview of the major events and conferences in 2024 and 2025 in which the SESAR 3 JU expects to invest significant resources. However, it should be noted that various other conferences and events organised by the EU and by European and international stakeholders might require the SESAR 3 JU's participation through speakers, workshops or exhibition stands.

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<sup>9</sup> [https://www.sesarju.eu/sites/default/files/documents/GB/2022/GB\(D\)04-2022%20Communication%20Strategy%202022-2027.pdf](https://www.sesarju.eu/sites/default/files/documents/GB/2022/GB(D)04-2022%20Communication%20Strategy%202022-2027.pdf)

Event name	Location	Date	Organiser	Comments
<b>SESAR Internal Gathering</b>	Geneva	18 March 2024	SESAR 3 JU	A networking event with representatives from the membership and key stakeholders in order to provide an update on programme status, highlight achievements and promote upcoming activities.
<b>Airspace World</b>	Geneva	19-21 March 2024	CANSO	Exhibitions and/or workshops to promote the SESAR 3 JU vision and achievements
<b>Connecting Europe Days</b>	Brussels	2-5 April 2024	European Commission	Exhibition and/or speaking slots to promote the SESAR 3 JU vision and achievements
<b>Transport Research Arena</b>	Dublin	15-18 April 2024	European Commission	Exhibition and/or speaking slots to promote the SESAR 3 JU vision and achievements
<b>ILA Berlin Air Show 2024</b>	Berlin	5-9 June 2024	Messe Berlin GmbH	Exhibition and/or speaking slots to promote the SESAR 3 JU vision and achievements
<b>Global TBO Symposium</b>	Brussels (TBC)	TBD – Q2 2024	SESAR 3 JU, EASA, EUROCONTROL	An event to promote discussion on Trajectory-Based Operations with the global ATM community.
<b>14th SESAR Innovation Days</b>	Rome (TBC)	12-15 November 2024	SESAR 3 JU	A conference of exhibitions, networking and other activities (e.g. poster pitches and industry site visits)
<b>SESAR 3 JU Annual Conference</b>	Brussels (TBC)	TBD Q1 2025	SESAR 3 JU	Gathering of SESAR community to discuss aviation challenges and showcase latest SESAR research achievements. The event will also promote these the launch of the new European ATM Master Plan adopted by the end of 2024.
<b>Airspace World</b>	Lisbon	TBD – Q1 2025	CANSO	Exhibitions and/or workshops to promote the SESAR 3 JU vision and achievements
<b>Paris Air Show</b>	Paris	TBD 2025	GIFAS	Exhibitions and/or workshops to promote the SESAR 3 JU vision and achievements
<b>15th SESAR Innovation Days</b>	TBD	TBD – Q4 2025	SESAR 3 JU	A conference of exhibitions, networking and other activities (e.g. poster pitches and industry site visits)

**Table 1: Key events and conferences for SESAR 3 JU in 2024 and 2025**

Furthermore, the following table presents the publications, digital communications and communications coordination currently planned for 2024-2025.

Activity	Date
Application of the SESAR3 JU visual identity (print material: posters, visual graphics, etc.)	Q1–Q4 2024–2025
SESAR innovation pipeline – R&I highlights	Q1 2024 and Q1 2025
Consolidated annual activity reports	Q2 2024 and Q2 2025
SESAR solutions catalogue – web portal updates and thematic extracts	Q2 2024 and Q2 2025
Various brochures/factsheets on SESAR 3 JU R&I (e.g. performance, environment, solutions, results)	Q1–Q4 2024–2025
<b>Digital communications</b>	
Digital assets (e.g. thematic portals, videos, animations, virtual reality, augmented reality and gaming)	Q1–Q4 2024–2025
<b>Online communications</b>	
E-news (interviews and project news)	Q1–Q4 2024–2025
Contributions to external magazines	Q1–Q4 2024–2025
Press relations	Q1–Q4 2024–2025
Social media campaigns	Q1–Q4 2024–2025
<b>Communications coordination</b>	
Online and face-to-face meetings with the Communications Coordination Group	Q1–Q4 2024–2025
Project guidance, communications plan reviews and monitoring progress	Q1–Q4 2024–2025

**Table 2: Main publications and communication activities in 2024 and 2025**

### 3.2.2 Dissemination and exploitation

The SESAR 3 JU will continue to implement actions aimed at raising awareness among beneficiaries about the importance of dissemination of projects' results. The activities are tailored to the specific situations of the projects, depending on the different projects' implementation stages.

Besides continuous monitoring of the dissemination activities related to the projects performed by the members and the partners, during the implementation of these activities (according to the applicable periodicity and certainly at the final reporting stage), the SESAR 3 JU will ensure that the requirements of the grant agreements in this regard are met.

### 3.3 Procurement and contracts

For 2024–2025, the SESAR 3 JU will assign the necessary funds for procurement covered by administrative appropriations. Annex II provides indicative information on the planned procurement and contract activities for 2024-2025 for planning and transparency purposes only.

### 3.4 Other support operations

#### 3.4.1 Legal and procurement support for operations

In the field of legal and procurement support for operations, in 2024 and 2025 the SESAR 3 JU will carry out the following actions.

## For legal affairs

- Develop legal analysis on various matters. This analysis aims to:
  - ensure the regularity and legality of all of the SESAR 3 JU's binding agreements, contracts, grants, decisions, processes and measures;
  - monitor the implementation compliance of the agreements concluded with the SESAR 3 JU's founding members (Membership Agreement and Administrative Agreement) as well as with the European Commission (Delegation Agreement(s)) in compliance with the Single Basic Act;
  - appropriate support for the activities aimed at defining the future of the SESAR 3 JU and of the programmes it implements.
- Such analysis could take the form of:
  - legal advice, opinions, legal risk assessments and related mitigation actions;
  - the drafting of agreements and legal documents in strict compliance with the Single Basic Act and applicable regulations;
  - participation in the SESAR 3 JU's technical and administrative projects;
  - drafting, reviewing or updating SESAR 3 JU's internal rules and procedures.
- Coordinate with the European Commission and relevant SESAR 3 JU stakeholders with regard to legal aspects of:
  - Support the internal governance;
  - Participate in interagency legal and procurement networks (the Inter Agencies' Legal Network and the Network of Agencies' Procurement Officers) as well as in Horizon Europe legal networks (the Legal Mechanism Issue Group and the Common Implementation Centre ad hoc meetings).

## For procurement

- Provide legal and procedural support and advice for the effective implementation of the procurement plan for 2024 and 2025 (see Annex II): preparation, launch and administration of procurement procedures and contracts.
- Develop legal and procedural analysis on various matters in the field of procurement in view of the rules and regulatory framework applicable to SESAR 3 JU procurement and contract management. Such analysis could take the form of legal advice, legal risk assessments and related mitigation actions, SESAR 3 JU staff training activities, guidelines or other material on procurement matters as well as drafting, review and/or update of the SESAR 3 JU's internal rules and procedures related to procurement activities.
- Promote automation in the management of procurement and contracts (i.e. e-tendering, ppmt and new modules made available to SESAR 3 JU by the European Commission).
- Liaise with other JUs and EU agencies in relation to interinstitutional joint procurement and for the creation of synergies and efficiencies between JUs under the Back Office Arrangement for procurement services.

### 3.4.2 Corporate planning and reporting activities

In the field of corporate planning and reporting activities, and in continuation with activities carried out over the recent years, in 2024 and 2025 the SESAR 3 JU will carry out the following actions.

#### For corporate planning

- Following consultation with the SRG and the SC as necessary, the SESAR 3 JU will prepare and submit to the GB any necessary amendments of the 2024-2025 BAWP.
- Following consultation with the SRG and the SC as necessary, the SESAR 3 JU will prepare, develop and submit the 2026–2027 BAWP to the GB for adoption in Q4 of 2025.
- Should a readjustment following the regulatory reviews by the European Commission determine this as necessary, the SESAR 3 JU would also carry out the review of the MAWP.
- If necessary, the SESAR 3 JU would amend the BAWP 2024-2025 in response to any readjustment in the priorities following the update of the European ATM Master Plan.

#### For corporate reporting

The SESAR 3 JU will develop its *Consolidated Annual Activity Report 2023* and its *Consolidated Annual Activity Report 2024* and submit them to the Budgetary Authority respectively by 30 June 2024 and 30 June 2025.

The SESAR 3 JU will also provide inputs to the Biennial Monitoring Reports for the European Partnerships established under Horizon Europe.

Finally, the SESAR 3 JU will continue delivering the work packages as foreseen in the contribution agreement<sup>10</sup> between the European Commission and the SESAR 3 JU.

### 3.4.3 Data protection

In 2024 and 2025, the SESAR 3 JU will continue ensuring compliance of its processes and tools for processing operational and administrative data with the applicable rules on Data Protection and the European Data Protection Supervisor (EDPS) recommendations by focusing on the following activities:

- Continuing preparing records for new possible processing of personal data and related data protection notices.
- Preparation of written arrangements on joint controllership, when necessary.
- Performing of a Data Protection Impact Assessment in case the processing of personal data, taking into account its nature, scope, context and purposes, is likely to result in a high risk to the rights and freedoms of natural persons.
- Continuing addressing queries from the EDPS & data subjects and providing training on data protection.

In this context, the implementation of all initiatives by SESAR 3 JU will duly incorporate data protection safeguards as prescribed in Article 35 of the Single Basic Act and Regulation (EU) 2018/1725 of the European Parliament and of the Council (EUDPR).

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<sup>10</sup> Contribution Agreement MOVE/E3/CA/SESAR3JU/662-2021/SI2.883337 - SESAR 3 Joint Undertaking's technical assistance for the DSDs.



Considering the temporary EDPS authorisation granted to use the SESAR 3 JU – EUROCONTROL Data Protection Administrative Arrangement (DPAA)<sup>11</sup>, SESAR 3 JU in close cooperation with EUROCONTROL will seek the renewal of the EDPS authorisation in 2024.

#### **3.4.4 Information and communications technology management**

ICT services and infrastructure will continue to be provided to the SESAR 3 JU by EUROCONTROL, delivered by the Network Manager (responsible for contracting and organising ICT services and infrastructure for all EUROCONTROL divisions). The details of the scope of services, assets and management of change are based on the individual service requests, offers and agreements covering the requested scope and within the budget agreed. An architecture model and appropriate security arrangements are maintained to ensure adequate information segregation while ensuring that the SESAR 3 JU benefits from the economy of scale.

In addition to services from EUROCONTROL, the SESAR 3 JU also uses corporate services and common procurement, under a SLA, with the European Commission’s Directorate-General for Informatics.

To coordinate and provide a local focal point, the SESAR 3 JU continues to outsource (via a services contract) an independent coordination service (ICT coordination services) that is responsible for planning and coordinating delivery, upgrade and change projects, as well as being the focal point on ICT matters for staff and other suppliers. The ICT coordination services will continue to support the SESAR 3 JU by:

- providing expert advice and input in the fields of ICT, unified communications and business continuity management;
- providing a stable and continuously accessible teleworking infrastructure;
- ensuring minimal interruptions to service and the continuity of support arrangements acting as an interface with ICT suppliers (EUROCONTROL, DIGIT and other third parties).

In addition to the ICT Coordination services, other services, including specialist cyber security and Data Protection expertise will continue to be delivered from contracted services in complement of what is provided from EUROCONTROL and available via DIGIT contracts.

During the years 2024-2025, continuous care will be taken to ensure that the ICT infrastructure and the operating environment are suitable to meet the needs and budget of the SESAR 3 JU. The configuration is managed through internal governance (the Common Services Change Board).

#### **3.4.5 Facility and support services**

Facility and support service activities are related to the following administrative tasks and services:

- facilities management, in particular with regard to EUROCONTROL as the owner of the premises, logistics service providers and suppliers;
- mission coordination;
- insurance management, ensuring necessary coverage and the follow-up of any insurance claim.

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<sup>11</sup> Data Protection Administrative Arrangement ref. S3JU/LC/006-CTR signed with EUROCONTROL on 15/12/2022, amendment signed on 09/10/2023.

In 2024-2025 the SESAR 3 JU facility services will continue maintaining the interaction and coordination with the corresponding EUROCONTROL services under the SESAR 3 JU-EUROCONTROL agreement. The SESAR 3 JU maintain under its remit some few services, like the Reception.

## **3.5 Human resources**

### **3.5.1 Human resources management**

The SESAR 3 JU foresees stable human resources over the years 2023 – 2025 subject to authorisation by the Budgetary Authority in 2024 and 2025.

#### **3.5.1.1 Recruitment and management of human resources**

Following the Single Basic Act, the body of staff of the SESAR 3 JU consists of temporary agents (TAs) and contract agents (CAs) who are subject to EU's staff regulations. On 31 December 2023, the SESAR 3 JU has three open positions, one AST4 and one AD5, for which recruitment is ongoing, and one seconded national expert. Once these positions are filled the SESAR 3 JU will operate at full capacity.

##### *3.5.1.1.1 Statutory staff recruitment policy*

The SESAR 3 JU launches recruitment procedures aligned with the European Commission processes, for TAs through the announcement of vacant posts on its website and the website of the European Personnel Selection Office. The SESAR 3 JU could also recruit CAs from the European Personnel Selection Office's reserve lists.

The Executive Director is the appointing authority of the SESAR 3 JU, as delegated by the GB.

##### *3.5.1.1.2 Other personnel working at SESAR 3 JU and managed by the SESAR 3 JU*

###### *Seconded national experts*

The SESAR 3 JU recruits seconded national experts from competent national organisations in the EU Member States, especially where expertise within regulators, public authorities or other public bodies is required. Two seconded national expert positions are authorised in 2023, 2024 and 2025, one of which being occupied end of 2023.

###### *Interim services*

The SESAR 3 JU may engage interim staff on and on short-term contracts through temping agencies in either of the following cases:

- the necessary replacement of TAs or CAs in a situation of their long-term absence, and for the duration of such an absence;
- or
- unforeseen additional tasks implying a level of additional workload that cannot be carried out by the existing TAs and CAs.

For these cases, the SESAR 3 JU uses a framework contract (reference HR/R1/PR/2019/023), for the period 1 July 2020 to 30 June 2024, to be renewed. The budget available for this procurement is equivalent to six full-time equivalents (FTEs) per year during a 4-year period.

### *Blue book trainees*

The SESAR 3 JU offer traineeships to blue book trainees through the SLA signed with the European Commission. The maximum capacity of the SESAR 3 JU to host blue book trainees, in accordance with the SLA, is four trainees per traineeship period.

### *Atypical trainees*

The SESAR 3 JU may occasionally accept atypical trainees for short-term traineeships, without a financial impact for the SESAR 3 JU.

### **3.5.1.2 Appraisal of performance and reclassification/promotions and mobility policy**

For the reclassification and appraisal of TAs and CAs, the SESAR 3 JU is aligned with the Commission's implementing rules.

For internal and external mobility opportunities for the SESAR 3 JU staff, the SESAR 3 JU makes the vacancy notices accessible internally as well as externally while mobility for SESAR 3 JU staff is possible between the EU agencies.

### **3.5.1.3 Gender representation and geographical balance**

The SESAR 3 JU ensures equal opportunities and geographical balance in its selection and recruitment processes. Currently the ratio is 54% female and 46% male staff, covering nationalities from 12 EU countries.

### **3.5.1.4 Schooling**

The European Schools in Brussels cover the schooling needs of children of SESAR 3 JU staff, for eligible members of staff.

## **3.5.2 Staff establishment plan**

Function group and grade	2023				2024		2025	
	Authorised budget		Actually filled as of 31 December 2023		Authorised budget		Envisaged budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16								
AD15								
AD14		1		1		1		1
AD13		2		1		2		2
AD12		3		3		3		3
AD11		5		3		5		5
AD10		2		2		2		2
AD9		8		6		8		8
AD8		7		5		7		7
AD7		3		5		3		3
AD6				3				
AD5				1				
<b>Total AD</b>		<b>31</b>		<b>30</b>		<b>31</b>		<b>31</b>
AST11								
AST10								
AST9		1		1		1		1
AST8								
AST7		1				1		1

Function group and grade	2023				2024		2025	
	Authorised budget		Actually filled as of 31 December 2023		Authorised budget		Envisaged budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST6								
AST5		3		2		3		3
AST4		1		1		1		1
AST3								
AST2				1				
AST1								
<b>Total AST</b>		<b>6</b>		<b>5</b>		<b>6</b>		<b>6</b>
AST/SC6								
AST/SC5								
AST/SC4								
AST/SC3								
AST/SC2								
AST/SC1								
<b>Total AST/SC</b>		<b>6</b>		<b>5</b>		<b>6</b>		<b>6</b>
<b>Overall total</b>		<b>37</b>		<b>35</b>		<b>37</b>		<b>37</b>

Table 3: Staff establishment plan for TAs for years 2023-2025

Function group	2023			2024	2025
	FTE corresponding to authorised budget	Executed FTE as of 31 December 2023	Headcount as of 31 December 2023	FTE corresponding to envisaged budget	FTE corresponding to envisaged budget
IV	1	1	1	1	1
III					
II					
I					
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Table 4: Staff establishment plan for CAs for years 2023-2025

Seconded national experts	2023			2024	2025
	FTE corresponding to authorised budget	Executed FTE as of 31 December 2023	Headcount as of 31 December 2023	FTE corresponding to envisaged budget	FTE corresponding to envisaged budget
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

Table 5: Staff establishment plan for SNEs for years 2023-2025

### 3.6 Efficiency gains

The SESAR 3 JU will benefit from the following efficiency measures which will be continued in the period of reference.

- **Collaboration with other JUs.** The SESAR 3 JU will continue close cooperation and ensure coordination with other European partnerships. This includes SESAR 3 JU participation to selection board for the recruitment of technical experts (e.g. project officer, head of unit), when required to strengthen the technical and management relationship between the JUs.
- **Back Office Arrangements.** As per Article 13 of the Single Basic Act, the JUs implement back office arrangements. Although exempted from this provision, as per article 158 of the Single Basic Act, the SESAR 3 JU capitalises on shared back office services.<sup>12</sup> and, in particular, is actively involved in the back office arrangements in the field of human resource, accounting and procurement support services. The SESAR 3 JU will continue seeking efficiency gains through initiatives such as sharing services with other JUs, agencies and/or the Commission, including for instance interagency and inter-institutional procurements, common services defined in the back office arrangements with other JUs, EU Agencies Network shared services catalogue.
- **Collaboration with EUROCONTROL.** In application of Articles 157(g) and 158 of the Single Basic Act, the SESAR 3 JU established an agreement with EUROCONTROL in 2022, which governs the provision of infrastructure and logistics support, ICT and other services to the SESAR 3 JU. On this basis, the SESAR 3 JU will seek maximum synergies with EUROCONTROL regarding the services that the latter can make available in this framework.
- **Collaboration with the European Commission.** The SESAR 3 JU will leverage synergies from the use of European Commission's ICT systems and services. The ICT systems supplied by the Commission are in particular related to:
  - financial management and accounting systems (attribute-based access control (ABAC));
  - human resources management (SYSPER job information system modules, DOC Engine);
  - the management of Horizon Europe calls for proposals and grants;
  - procurement (e-procurement);
  - mission management (MIPS);
  - document management, advanced records system (ARES), to be deployed during 2024-2025.
- **Leverage best practices for corporate productivity through the SESAR 3 JU Common Services Change Board (CSCB).** This internal board, dedicated to maintaining the integrity and coherence of SESAR 3 JU common services.<sup>13</sup>, provides a structured and systematic approach for prioritisation and pre-approval of projects with a corporate impact.

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<sup>12</sup> As per the Administrative Agreement placed between SESAR 3 Joint Undertaking and EUROCONTROL under Art. 157 and 158 of the Single Basic Act (ref. S3JU/LC/005-CTR) as well as the service level agreements for the provision of back office services placed between SESAR 3 JU and the other joint undertakings under Art. 13 of the Single Basic Act.

<sup>13</sup> Quality Management System, ICT scope and services, Business Applications, Business Continuity Management, Information and Document Management; Information Security compliance, Data Protection compliance

## 4 Governance

### 4.1 Bodies of the SESAR 3 Joint Undertaking

The governance bodies of the SESAR 3 JU are outlined in section 3.1 of the MAWP. With reference to the Single Basic Act of the SESAR 3 JU, the governance is depicted in Figure 7.

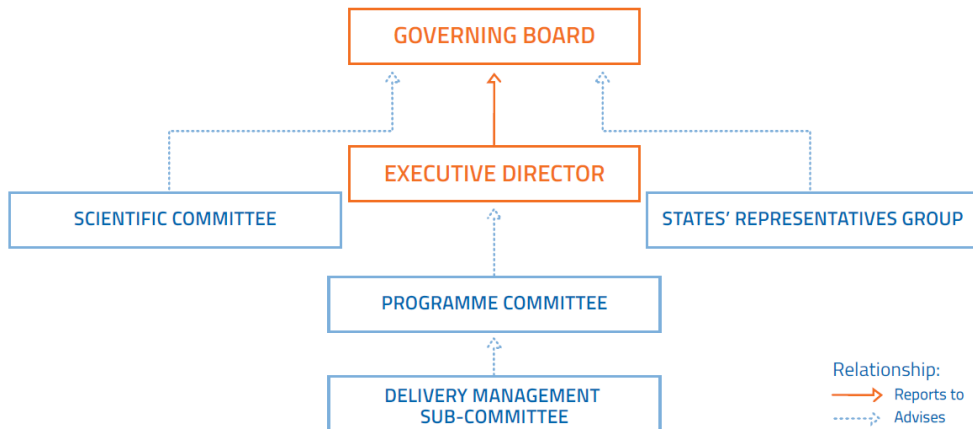


Figure 7: SESAR 3 JU governance

#### 4.1.1 Governing Board

The composition<sup>14</sup>, functioning and tasks of the SESAR 3 JU GB are outlined in the Single Basic Act.

The GB will hold at least two ordinary meetings per year as per article 16 of the Single Basic Act. Table 6 provides a provisional timetable for key GB activities and decisions in 2024 and 2025.

<b>Q2 2024</b>	Adopt the Consolidated Annual Activity Report 2023 Deliver an opinion on the Final Accounts 2023 Assess, approve or reject the application for associated members
<b>Q4 2024</b>	Adopt the European ATM Master Plan update Take note of the strategic development and deployment monitoring reports covering 2023 Adopt an amendment to the BAWP 2024–2025 with regard to the budget 2025 and the call texts for ER3 and IR2 consistent with the outcome of the new European ATM Master Plan Adopt the Internal Audit Capability's work plan for 2025
<b>Q2 2025</b>	Adopt the Consolidated Annual Activity Report 2024 Deliver an opinion on the Final Accounts 2023
<b>Q4 2025</b>	Adopt the BAWP 2026-2027 Take note of the strategic development and deployment monitoring reports covering 2024 Adopt the Internal Audit Capability's work plan for 2026

Table 7: Provisional timetable for key Governing Board activities and decisions in 2024 and 2025

<sup>14</sup> The full list of SESAR 3 JU members and their constituent entities is published on the [SESAR 3 JU website](#).

#### **4.1.2 Executive Director**

The functions of the Executive Director (ED) derive from the Single Basic Act.

#### **4.1.3 States' Representatives Group**

The role of the States' Representatives Group (SRG) is described in Articles 20 and 153 of the Single Basic Act.

The SRG will hold two meetings per year and will review information and provide opinions notably on the programming documents, on the CAAR, and on the programme progress and achievement of its targets and expected impacts as part of Horizon Europe. On a yearly basis, it will provide to the GB a report on national and regional research and innovation activities related to the deployment and uptake of relevant technologies and innovative solutions. The report will be useful to identify synergies.

#### **4.1.4 Scientific Committee**

The role of the Scientific Committee (SC) is described in Articles 21 and 154 of the Single Basic Act.

The SC will hold at least two meetings each year and will advise on the scientific priorities to be addressed in the work programmes and, in this context, will be consulted on the content of all research calls. It will also provide information to the GB on issues and topics of interest determined by the SC or reply to requests from the GB.

### **4.2 Advisory body to the Executive Director**

#### **4.2.1 SESAR 3 Joint Undertaking Programme Committee**

The role of the SESAR 3 JU Programme Committee (PC) is described in Section 3.1.2.1 of the MAWP.

A total of four meetings per year will be initially scheduled to support the SESAR 3 JU in the management of the programme. Ad hoc meetings could be scheduled should it be required by the progress of the programme.

In a consultative role to support the SESAR 3 JU ED, the main expected coordination activities of the PC for 2024-2025 will consist in:

- approving the release 14 & 15 plans and close – out reports;
- monitoring both operational and financial progress of the release 14 and 15, as well as issues and risks;
- identifying the impact and proposing means of mitigation for risks and issues whether programmatic, resource related, technical or operational to ensure alignment with the European ATM Master Plan;
- contributing to the consultation phases leading to the definition of the technical specifications for the ER 3 and IR 2 calls;
- provide strategic input to the update of the European ATM Master Plan and annual strategic development and deployment monitoring reports;
- making recommendations to facilitate an accelerated market uptake of SESAR solutions (demonstrators with early movers, coordination with EASA to help evolve regulatory measures, support standardisation activities).

## 5 Strategy and plans for the organisational management and internal control systems

### 5.1 Financial management

The SESAR 3 JU will continue to ensure the transparent and effective management of financial resources and a high level of budget implementation (in terms of both commitments and payments). It will pay particular attention to minimise late payments.

During 2024 and 2025, the SESAR 3 JU will continue to streamline workflows within the SESAR 3 JU's finance-related IT systems and to maintain a high level of accuracy in budgetary forecasting.

The procedures and tools at the SESAR 3 JU related to services contracted to the European Commission's Directorate-General for Budget such as treasury services will continue to be implemented in accordance with the service agreements. Since December 2022, services such as the central budgetary framework, recovery actions, the validation of local systems and financial reporting are offered through the Back Office Arrangement for Accounting services with EU-Rail as lead JU.

#### 5.1.1 Financial monitoring and control

In 2024 and 2025, the SESAR 3 JU will ensure the reliability and completeness of the financial information necessary for the budgetary execution. The SESAR 3 JU's budget implementation financial procedures, circuits and controls will be monitored through diverse axes certifying adequate and efficient documentation with appropriate scrutiny and quality control of the implemented budget.

This will require:

- evaluation of the financial processes and circuits in the finance and budget field, with adaptation to any new financial rules when necessary;
- an analysis of *ex ante* control in terms of risk and efficiency;
- reviews of the accessibility and correctness of reports;
- deployment and documentation through dashboards;
- ensuring the accuracy of ABAC workflow users and access rights.

### 5.2 Internal control, risk management and audits

As an integral part of its Quality and Internal Control Policies, the SESAR 3 JU deploys a Quality Management System that aims at ensuring that operational activities are effective and efficient, legal and regulatory requirements are met, financial and other management reporting is reliable, assets and information are safeguarded, fraud and irregularities are prevented, detected, corrected and followed-up, risks are adequately managed. As part of its operational objective of transforming the organisation towards a greener and more digital place to work, it is foreseen to update the QMS to reflect the SESAR 3 JU set-up, and to upgrade the Quality and Document management system (with a migration to ARES and to SharePoint online) supported by a service contract.<sup>15</sup>

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<sup>15</sup> Cf. Table in Annex II, ref. Ad. 33.



Audit functions remain formally separated from quality and internal control to preserve the independent and objective assessment of financial and non-financial controls by external and internal auditors.

### **5.2.1 SESAR 3 Joint Undertaking's internal control**

In 2024 and 2025, the SESAR 3 JU will continue to operate an effective and compliant internal control and its monitoring, including maintaining a risk register and associated treatment actions in accordance with the applicable policy and will follow up on all audit recommendations to ensure proper closure in the appropriate timescale.

The internal control framework is built upon the European Commission 17 principles and best practices shared across the network of agencies and JUs. The measurements and reporting associated with internal control have been assessed by the European Court of Auditors and found to be satisfactory for purpose, it is on this foundation the SESAR 3 JU continues to maintain, and when necessary improve its internal control implementation.

In continuity with the previous years, the SESAR 3 JU will carry out corporate management team annual reviews to assess and monitor the performance of the SESAR 3 JU by assessing each of the relevant indicators for all internal control principles and related characteristics. The consolidated annual activity reports will report on these indicators.

### **5.2.2 Ex ante controls**

*Ex ante* controls will remain important tools to help the SESAR 3 JU to prevent errors and to avoid the need for *ex post* corrective actions. In accordance with Article 74 of the EU financial regulation and Article 21 of the SESAR 3 JU's financial rules, '*each operation shall be subject at least to an ex ante control relating to the operational and financial aspects of the operation, on the basis of a multiannual control strategy which takes risk into account*'. The main objective of *ex ante* controls, therefore, is to ensure that the principle of sound financial management is applied. In 2024 and 2025, the following *ex ante* activities will take place:

- generating and checking grant agreements;
- initiating, checking and verifying invoices for administrative expenditure;
- assessing periodic reports from grants and verifying and paying cost claims.

### **5.2.3 Ex post controls**

One of the other major pillars of assurance for the SESAR 3 JU is its *ex post* audit activity. Its main objectives are as follows:

- providing the authorising officer with the necessary elements of assurance on the operational expenditure in a timely manner;
- assessing the regularity and legality of the transactions;
- attaining residual error rates at an acceptable level at the closure of the SESAR 2020 programme, once the financial impact of all audits and correction and recovery measures has been taken into account;
- determining the sound financial management of the transactions, with the support of the internal or external technical experts, with the overall objective being to assess the value for money of the SESAR 3 JU's operations;

- identifying systemic errors through the analysis and synthesis of the results obtained and formulating recommendations to address the issues;
- providing the SESAR 3 JU auditees with recommendations to improve the financial management, processes, procedures and practices applied to the activities related to the SESAR 3 JU's contracts, with the main purpose being to ensure that recurring errors are avoided by the SESAR 3 JU beneficiaries.

For Horizon 2020 projects, in 2024, the audit activity is expected to encompass (according to the Horizon 2020 audit strategy) audits in 13 participations performed by CAS, as well as the follow-up and closure of any pending audits previously launched, regular meetings and the exchange of information.

In 2025, the audit activity will encompass the first Horizon Europe audits to be performed by CAS. For all of these activities, the SESAR 3 JU actively participates in the CAS coordination mechanisms. The SESAR 3 JU will contribute to the implementation strategy for Horizon Europe, in particular by participating in discussions and making proposals for a common audit approach on common financial rules.

#### **5.2.4 Corporate risk management**

Table 8 presents a summary of the most significant risks<sup>16</sup> to be noted for the SESAR 3 JU and its activities in 2024 and 2025 as extracted from the risk register. The risks were defined and maintained through the risk assessment exercise performed by the SESAR 3 JU's management.

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<sup>16</sup> Those with a criticality score higher than 8 (high and moderate level).

Risk reference	Description of risk	Affected objective(s) <sup>(17)</sup>	Criticality	Summary of risk mitigation
<b>CORP 21</b>	<p>a) Persistent high inflation could result in the diminished delivery of the DES project, as the increased costs deflate its value, potentially leading to beneficiaries receiving less value for money.</p> <p>b) The escalation of procurement and staff costs indexed to inflation may reduce the financial commitment that can be allocated to the programme, which could curtail the programme's effectiveness.</p>	<p>Launch new wave of ER/IR calls aligned with the priorities defined in the new European ATM Master Plan</p> <p>Ensure delivery of first wave of awarded projects</p>	Medium	<ul style="list-style-type: none"> <li>Enhanced monitoring of administrative cost increases because of inflation to ensure available budget to meet obligations, even if transfers from programme need to be done.</li> <li>Active engagement with project beneficiaries on the impact of inflation on deliveries at the moment of the project review</li> </ul>
<b>CORP 31</b>	Due to limited resources, the SESAR 3 JU may be unable to engage as actively as necessary in international activities, in particular at ICAO level, to ensure the global interoperability that would support the acceptability of SESAR solutions.	Ensure global interoperability through active engagement with international partners towards the 42nd ICAO Assembly in 2025	Medium	<ul style="list-style-type: none"> <li>Monitor closely developments at ICAO level in close coordination with the European Commission, EASA and EUROCONTROL benefitting from existing synergies and exchanges at technical level.</li> <li>Alignment between the Global Air Navigation Plan (GANP) and the updated European ATM Master Plan</li> </ul>

**Table 8: SESAR 3 JU critical risks and related mitigation actions**

### 5.2.5 Strategic risk assessment

In June 2022, the Internal Audit Service (IAS) conducted a strategic risk assessment of the SESAR 3 JU. This entailed the IAS assessed risks related to operational, administrative, financial and IT processes of the SESAR 3 JU, with the aim of identifying areas of risk and future audit topics. This strategic risk

<sup>17</sup> This column identifies which operational objective (as identified in section 2.2) may be affected by the risk, should it occur.

assessment was performed in coordination with the SESAR 3 JU Internal Audit Capability, and led to the 2023–2025 strategic internal audit plan<sup>18</sup>, which was published in September 2022.

The next in-depth risk assessment by the IAS is planned for 2026.

### **5.2.6 Anti-fraud strategy**

The SESAR JU Administrative Board adopted the third SESAR 3 JU anti-fraud policy (2023-2025)<sup>19</sup>, which builds on the previous versions while including a strong focus on the DES programme.

### **5.2.7 Audits**

#### **5.2.7.1 Internal Audit Capability**

The SESAR 3 JU's Internal Audit Capability will perform audits and consulting engagements based on risks identified in 2024 and 2025. It will also coordinate activities with the Internal Audit Service (IAS) and the European Court of Auditors. The 2024 annual audit plan of the Internal Audit Capability was presented to the GB in Q4 2023. The 2025 annual audit plan of the Internal Audit Capability will be presented to the GB in Q4 2024.

#### **5.2.7.2 Internal Audit Service**

Internal audits are carried out by IAS in liaison with the Internal Audit Capability. The IAS has listed the prospective audit topics for the years 2023, 2024 and 2025 in the strategic internal audit plan 2023–2025<sup>20</sup>.

In 2024, the IAS plans to audit the SESAR 3 JU in-kind contributions validation process.

In 2025, the IAS could audit the SESAR 3 JU Back Office Arrangements, which is identified as a reserve topic.

#### **5.2.7.3 European Court of Auditors**

Every year, the ECA provides the EP and the Council with a statement of assurance of the reliability of the annual accounts of the JU and the legality and regularity of the underlying transactions, based on an audit of the SESAR 3 JU accounts. The fieldwork related to the audit of the accounts 2023 is expected to start in January 2024 (final report publication in November 2024), the fieldwork related to the audit of the accounts 2024 is expected to start in January 2025 (final report publication in November 2025) and the fieldwork related to the audit of the accounts 2025 is expected to start in January 2026 (final report publication in November 2026).

## **5.3 Business continuity management**

In 2023, the SESAR 3 JU initiated the process to update its Business Continuity Management Plan, and during 2024 and 2025 this process will be finalised and tested, in particular from the perspective of a major ICT failure or a Cyber Security breach.

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<sup>18</sup> Internal Audit Service, strategic internal audit plan for the SESAR 3 JU for the period 2023 – 2025, Ref Ares(2022)6677146-28/09/2022.

<sup>19</sup> SESAR 3 JU Governing Board Decision GB(D)09-2023 on the SESAR 3 JU anti-fraude strategy 2023-2026, of 26 June 2023.

<sup>20</sup> Internal Audit Service, strategic internal audit plan for the SESAR 3 JU for the period 2023 – 2025, Ref Ares(2022)6677146-28/09/2022.

## Chapter III – Budget

The SESAR 3 JU budget has to be adopted by the GB on basis of the EU contribution as foreseen in the adopted EU General Budget. The Draft Budget prepared a year before by the SESAR 3 JU in close collaboration with the European Commission services is meant to participate in the preparation of the EU General Budget as far as the EU contribution to the SESAR 3 JU is concerned. The budgetary figures proposed in this document for 2025 are subject to possible adjustments in the preparation of the financial statement to be discussed with the Commission services in January 2025 and the final adoption of the 2025 budget will be subject to the adoption of the General Budget of the European Union by end of 2024.

As per Article 110 of the EU financial regulation <sup>(21)</sup>, ‘a budgetary commitment shall be preceded by a financing decision adopted by the Union institution or by the authority to which powers have been delegated by the Union institution’. This financing decision must set out certain essential elements for actions involving expenditure from the budget for procurement and prizes. The BAWP for 2024-2025 constitutes the financing decision for 2024. By the end of 2024, the BAWP will be updated in view of providing the financing decision for 2025.

It should be noted that, in accordance with Article 110(5) of the EU financial regulation and the principle of sound financial management, the SESAR 3 JU authorising officer may decide to make non-substantial changes and amend the indicative budget or timing for a given procurement procedure if this allows for improved adherence to the SESAR 3 JU’s objectives. A change of more than 20% in the volume of appropriations, the introduction of a new action or other changes affecting the strategic choices in the work programme are to be considered substantial.

### 1 Budget in force: First Amending Budget 2024

#### 1.1 Revenue

Statement of revenue					
Title/chapter	Heading	Financial year 2024		Financial year 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
<b>EU contribution (excluding European Free Trade Association (EFTA) and third countries’ contribution) <sup>(22)</sup></b>	<b>1</b>	<b>91 088 542</b>	<b>83 373 452</b>	<b>90 587 213</b>	<b>90 587 213</b>

<sup>21</sup>Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, OJ L 193, 30.7.2018, p. 1.

<i>of which (fresh C1) administrative (Titles 1 and 2)</i>		2 628 062	2 628 062	3 664 284	3 664 284
<i>of which frontloaded commitments (Titles 1 and 2)</i>	<b>1.1</b>		2 992 450		
<i>of which operational (Title 3 &amp; 4)</i>	<b>1.1</b>	88 460 480	77 752 940	86 922 928	86 922 928
<i>Of which C2 Operational (Title 4)</i>					
<i>of which related to additional entrusted tasks</i>					
<b>EFTA and non-EU countries' contribution</b>	<b>1.1</b>	<b>3 224 534</b>	<b>2 935 261</b>	<b>3 206 787<sup>23</sup></b>	<b>3 206 787</b>
<i>of which administrative EFTA (Titles 1 and 2)</i>	<b>1.1</b>	93 033	182 807 <sup>24</sup>	129 716	129 716
<i>of which administrative third countries excluding EFTA (Titles 1 and 2)</i>	<b>1.1</b>				
<i>of which operational EFTA (Title 4)</i>	<b>1.1</b>	3 131 501	2 752 454 <sup>25</sup>	3 077 072	3 077 072
<i>of which operational third countries excluding EFTA (Title 3)</i>	<b>1.1</b>				
<b>Financial members other than the EU contribution</b>	<b>2.1; 3.1</b>	<b>3 198 945</b>	<b>3 198 945</b>	<b>7 142 858</b>	<b>7 142 858</b>
<i>of which administrative (Titles 1 and 2)</i>		3 198 945	3 198 945	7 142 858	7 142 858
<i>of which operational (Title 3)</i>					

<sup>23</sup> € 1 difference due to rounding.

<sup>24</sup> The amount is composed of € 89 774 (EFTA H2020 rate 3%) and € 93 033 (EFTA HE rate 3.54%).

<sup>25</sup> EFTA Horizon Europe rate 3.54% applied.

Financial contributing partners' contribution					
Interest generated					
Unused appropriations from previous years	5.1	5 610 782	11 469 309 <sup>26</sup>	991 938	4 596 524
<i>of which administrative</i>		5 097 714	7 852 579	991 938	4 470 988
<i>of which operational</i>		513 068	3 616 731		125 536
Total estimated revenue		103 122 803	100 976 967 <sup>27</sup>	101 928 795 <sup>28</sup>	105 533 382

Table 9: SESAR 3 JU revenues in 2024 and 2025 – commitment & payment appropriations

## 1.2 Expenditure

STATEMENT OF EXPENDITURE					
Title Chapter	Heading	Financial YEAR 2024		Financial YEAR 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
<b>1. Staff</b>					
Salaries and allowances	11	6 175 801	6 230 177	6 592 000	6 576 000
<i>of which establishment plan posts</i>		5 604 982	5 604 982	5 998 000	5 998 000
<i>of which external personnel</i>		570 819	625 195	594 000	578 000
Expenditure relating to staff recruitment	12	5 000	5 000	6 000	6 000
Mission expenses	13	250 000	268 652	258 000	258 000
Socio-medical infrastructure	14				
Training	15	60 000	60 000	62 000	62 000

<sup>26</sup> € 1 difference due to rounding.

<sup>27</sup> € 1 difference due to rounding.

<sup>28</sup> € 1 difference due to rounding.

STATEMENT OF EXPENDITURE					
Title Chapter	Heading	Financial YEAR 2024		Financial YEAR 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
External services	16	122 953	122 953	121 000	121 000
Receptions, events and representation	17				
Social welfare	18				
Other staff-related expenditure	19	20 000	20 000	21 000	21 000
<b>2. Infrastructure and operating</b>					
Rental of buildings and associated costs	20	258 181	465 780	265 000	265 000
ICT and data processing	21	2 075 620	3 822 790	2 079 000	2 079 000
Movable property and associated costs	22	10 000	15 000	11 000	11 000
Current administrative expenditure	23	494 247	529 281	465 000	465 000
Postage/telecommunications	24				
Meeting expenses	25	30 000	50 558	31 000	31 000
Running costs in connection with operational activities	26				
Information and publishing	27	524 014	793 665	517 000	517 000
Studies	28				
Other infrastructure and operating expenditure					
<b>Total administrative (1 + 2)</b>		<b>10 025 816</b>	<b>12 383 855<sup>29</sup></b>	<b>10 428 000</b>	<b>10 412 000</b>
<b>3. Operational</b>					
SESAR 2020 programme	3		1 939 788		

<sup>29</sup> € 1 difference due to rounding.



STATEMENT OF EXPENDITURE					
Title Chapter	Heading	Financial YEAR 2024		Financial YEAR 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
Digital European sky programme	4	92 105 049	31 745 321	90 000 000	90 125 536
<b>Total operational (3 + 4)</b>		<b>92 105 049</b>	<b>33 685 108</b>	<b>90 000 000</b>	<b>90 125 536</b>
<b>Title 5 - Unused Appropriations not required in current Year</b>	5	<b>991 938</b>	<b>54 908 004</b>	<b>1 500 795</b>	<b>4 995 846</b>
<b>Estimated total expenditure</b>		<b>103 122 803</b>	<b>100 976 967<sup>30</sup></b>	<b>101 928 795</b>	<b>105 533 382</b>

Table 10: Detailed SESAR 3 JU expenditure budget 2024 and 2025 – commitment & payment appropriations

### 1.3 Details of the budgetary statements

The SESAR 3 JU initial budget was adopted by the GB on 14 December 2023 on basis of the EU contribution as foreseen in the adopted EU General Budget.

The main purpose of the first amendment to the budget 2024, is to reflect the reinscription of unused payments appropriations from previous years for administrative and operational costs. The unused appropriations cover legal obligations from previous years as well as additional needs identified following a budget exercise that took place within the Agency.

In addition, a reinscription of unused commitment appropriations is also needed to cover the additional needs for the year in administrative and operational costs. Some reallocations within Title 4 (Horizon Europe operational) are also necessary to reflect some changes in the needs.

#### 1.3.1 Revenue

##### Payment appropriations:

The increase in revenue **EUR 6 129 183** is financed by cash already received by the European Commission as well as the other Members.

##### Commitment appropriations:

The increase of revenue **EUR 652 482** is made of EUR 139 414, which is part of the cumulative budget outturn amount for 2023 (Horizon 2020 administrative contribution) and EUR 513 068 of unused commitment appropriations from Horizon Europe operational contribution already received from the Commission.

<sup>30</sup> € 1 difference due to rounding.

### 1.3.2 Expenditure

The amended budget reflects the following changes:

#### In payment appropriations:

A total increase of payment appropriations by **EUR 6 129 182.86** composed of:

#### **Administrative budget:**

Re-inscription of payments appropriations for administrative costs in Title 1 and Title 2. The amount of **EUR 2 373 038,48** shall cover legal commitments from previous years (carried over from 2023 to 2024). It includes:

- Interim Staff: EUR 69 375,91
- Missions: EUR 18 651,69
- Rental of building and associated costs (including reception) related to 2023 costs: EUR 207 598,34 (including EUR 117 000 for the 2023 provision of furnished offices under the agreement with EUROCONTROL invoiced in March 2024)
- ICT costs: EUR 1 747 169,88 (EUR 1 316 481.36 for EUROCONTROL IT costs 2023 and EUR 430 688,52 for Commission and external contractors IT costs 2023)
- Additional works to improve offices: EUR 5 000
- Other administrative costs: EUR 35 033,50 (including EUR 17 119 for the audit of the annual accounts 2023)
- Costs related to governance bodies: EUR 20 557,92 (including EUR 16 000 for the evaluation of Associated Members)
- Communication: EUR 269 651,24 (including SESAR 3 JU innovation days, Airspace world 2024 event and provision for participation in TRA 2024 event in Dublin).

#### Additional needs amounting to **EUR 139 413,84** including:

- ICT costs: EUR 60 000 related to Cyber security (EUR 30 000 for European Commission and EUR 30 000 for EUROCONTROL).
- Quality Management: EUR 50 000 to cover Knowledge Information and Data project. The purpose is the recruitment of a consultant via an existing Commission framework contract in order to support the SESAR 3 JU quality management approach. It follows an unsuccessful tender procedure in 2023.
- External services: EUR 6 300 to cover amendment of SLA for encrypted email services (PKI certificates).
- Communication: EUR 23 113,84 to cover catering costs related to 2 events (TBO and European ATM Master Plan Consultation Workshop).

This inscription is covered by cash already received from the Commission.

## Operational budget:

### Re-inscription of payments appropriations for operational costs in Title 3 for an amount of **EUR 1 939 787,84**:

- To cover payments of the last cost claims related to H2020 projects closed in 2023 but paid in 2024 (EUR 1 925 079,93). To ensure their swift closure and payment at the beginning of 2024 before the adoption of this amendment, EUR 2 100 000 was transferred temporarily from Horizon Europe appropriations to H2020. A reversal of the transfer will be performed after the 1st amending budget.
- For an amount of EUR 14 707,91 to reflect the contracting of 2 experts for final review of H2020 projects (Wave 2 and Wave 3 projects).

This amount is financed by cash contributions already received from the Commission.

### Re-inscription on Title 4 of **EUR 1 676 942,70** of unused payment appropriations at the end of 2023. Remaining amount after re-inscription of EUR 46 026 487 on Title 4 and immediate transfer of EUR 44 811 921 from Title 4 to Title 5 (unused appropriations not required in current year).

This amount is financed by cash contributions already received from the Commission.

### Reallocation of available appropriations for HE Programme (no budgetary impact):

- ER2 Call: The initial amount of the call was EUR 25 000 000. Two additional projects were selected (for EUR 1 127 165,50) and the amount of grants awarded will reach a total of EUR 26 127 165,50. Nevertheless, the initial budget 2024 only foresaw the amount of the MAWP i.e., EUR 23 725 000. The total reallocation therefore amounts to **EUR 2 406 165,50** in commitment appropriations. A corresponding additional amount of EUR 960 866,20 is needed in payment appropriations to cover the additional pre-financing payments (40% of the grant amount). This amount is financed by cash contributions received from the Commission in 2024.
- EASA SLA: increase of **EUR 200 000** .

Regarding the year 2024, the maximum amount of EUR 200 000 under the Service Level Agreement signed with EASA in March 2021 is not sufficient to cover all EASA activities, such as:

- ✓ supporting the SESAR 3 JU in the ATM MP campaign (preparation, participation, and contribution to activities of all six working groups as well as the regulatory gap assessment of 10 Strategic Deployment Objectives composed of 54 SESAR Solutions) and
- ✓ reviewing a high number of deliverables stemming from SESAR 3 projects.

The estimated costs of the ATM MP campaign (including the regulatory gap assessment) and the EASA review of deliverables are respectively circa EUR 285 000 and EUR 110 000. The 2024 additional costs are covered by a reallocation from unused costs of Experts evaluating ER2 call after finalisation of the evaluation (the amount necessary for experts evaluating the ER2 call was re-evaluated to EUR 300 000 which means a decrease of EUR 200 000 compared to the initial budget).

- Experts reviewing (HE projects): after re-evaluation of needs an additional amount of **EUR 4 000** is necessary. The funds are coming from reallocations within Title 4.
- Transfer from Title 4 (HE programme) to Title 5 (unused appropriations not required in current year). The amount of payment appropriations that will be transferred is **EUR 44 811 921**, which will be used only in the 1st semester of 2025. This will increase the budget payment appropriation implementation rate of Title 4 for 2024.

#### **In commitment appropriations:**

A total increase of commitment appropriations by **EUR 652 482** composed of:

#### **Administrative budget:**

Additional needs amounting to **EUR 139 413,84** including:

- ICT costs: EUR 60 000 related to Cyber security (EUR 30 000 for European Commission and EUR 30 000 for EUROCONTROL).
- Quality Management: EUR 50 000 to cover Knowledge Information and Data project. The purpose is the recruitment of a consultant via an existing Commission framework contract in order to support the SESAR 3 JU quality management approach. It follows an unsuccessful tender procedure in 2023.
- External services: EUR 6 300 to cover amendment of SLA for encrypted email services (PKI certificates).
- Communication: EUR 23 113,84 to cover catering costs related to 2 events (TBO and European ATM Master Plan Consultation Workshop).

This inscription is covered by commitment appropriations already received from the Commission.

#### **Operational budget:**

Re-inscriptions of unused appropriations from previous year **EUR 513 067,93**.

- Re-inscription of EUR 513 067,93 of title 4 unused commitment appropriations at the end of 2023.

This inscription is covered by commitment appropriations already received from the Commission.

Reallocation of available appropriations for HE Programme (no budgetary impact)

- ER2 Call: The initial amount of the call was EUR 25 000 000. Two additional projects were selected (for EUR 1 127 165,50) and the amount of grants awarded will reach a total of EUR 26 127 165,50. Nevertheless, the initial budget 2024 only foresaw the amount of the MAWP i.e., EUR 23 725 000. The total reallocation therefore amounts to **EUR 2 406 165,50** in commitment appropriations. This amount is covered by commitment appropriations already received from the Commission in 2024.
- EASA SLA: increase of **EUR 200 000** .

Regarding the year 2024, the maximum amount of EUR 200 000 under the Service Level Agreement signed with EASA in March 2021 is not sufficient to cover all EASA activities, such as:

- ✓ supporting the SESAR 3 JU in the ATM MP campaign (preparation, participation, and contribution to activities of all six working groups as well as the regulatory gap assessment of 10 Strategic Deployment Objectives composed of 54 SESAR Solutions) and
- ✓ reviewing a high number of deliverables stemming from SESAR 3 projects.

The estimated costs of the ATM MP campaign (including the regulatory gap assessment) and the EASA review of deliverables are respectively circa EUR 285 000 and EUR 110 000.

The 2024 additional costs are covered by a reallocation from unused costs of Experts evaluating ER2 call after finalisation of the evaluation (the amount necessary for experts evaluating the ER2 call was re-evaluated to EUR 300 000 which means a decrease of EUR 200 000 compared to the initial budget).

- Experts reviewing (HE projects): after re-evaluation of needs an additional amount of **EUR 4 000** is necessary. The funds are coming from reallocations within Title 4.

## 2 Previous Adopted Budget

### 2.1 Initial Budget

#### 2.1.1 Revenue

Revenue in the 2024 and 2025 budgets is mainly made of the EU contributions to the operational expenditure: these amounts are meant to pay the EU co-financing to projects selected and managed by the SESAR 3 JU. The EU contributions are complemented with EFTA and third countries contributions. The UK association to Horizon Europe may provide additional revenue.

The 2024 administrative expenditure of the SESAR 3 JU will be covered by the last contributions of the EU, EUROCONTROL and the other Members to the SESAR 2020 programme as well as with the EU contribution to the DES programme.

The 2025 administrative expenditure of the SESAR 3 JU will be covered by the contributions of the EU, EUROCONTROL and of the other Members to the DES programme, as foreseen in the Single Basic Act, based on the repartition principles foreseen in the Membership Agreement.

Statement of revenue					
Title/chapter	Heading	Financial year 2024		Financial year 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
<b>EU contribution (excluding</b>	<b>1</b>	<b>91 088 542</b>	<b>83 373 452</b>	<b>90 587 213</b>	<b>90 587 213</b>

<b>European Free Trade Association (EFTA) and third countries' contribution) <sup>(31)</sup></b>					
<i>of which (fresh C1) administrative (Titles 1 and 2)</i>		2 628 062	2 628 062	3 664 284	3 664 284
<i>of which frontloaded commitments (Titles 1 and 2)</i>	<b>1.1</b>		2 992 450		
<i>of which operational (Title 3 &amp; 4)</i>	<b>1.1</b>	88 460 480	77 752 940	86 922 928	86 922 928
<i>Of which C2 Operational (Title 4)</i>					
<i>of which related to additional entrusted tasks</i>					
<b>EFTA and non-EU countries' contribution</b>	<b>1.1</b>	<b>3 224 534</b>	<b>2 935 261</b>	<b>3 206 787<sup>32</sup></b>	<b>3 206 787</b>
<i>of which administrative EFTA (Titles 1 and 2)</i>	<b>1.1</b>	93 033	182 807 <sup>33</sup>	129 716	129 716
<i>of which administrative third countries excluding EFTA (Titles 1 and 2)</i>	<b>1.1</b>				
<i>of which operational EFTA (Title 4)</i>	<b>1.1</b>	3 131 501	2 752 454 <sup>34</sup>	3 077 072	3 077 072
<i>of which operational third countries excluding EFTA (Title 3)</i>	<b>1.1</b>				

<sup>31</sup> This information has to be obtained by the JUs from the parent Directorates-General when they work on the work programme or its update, as JUs do not have an overview of the different fund sources that are included in the EU contribution. Even though the JUs normally have an entry for the 'overall Union contribution received' (including EFTA and non-EU countries' contribution) under the contribution agreements, a breakdown of the EU contribution per fund source would allow the Commission financial services to cross-check it with the data already provided (from hearings, WD III and ABAC).

<sup>32</sup> € 1 difference due to rounding.

<sup>33</sup> The amount is composed of € 89 774 (EFTA H2020 rate 3%) and € 93 033 (EFTA HE rate 3.54%).

<sup>34</sup> EFTA Horizon Europe rate 3.54% applied.

<b>Financial members other than the EU contribution</b>	<b>2.1; 3.1</b>	<b>3 198 945</b>	<b>3 198 945</b>	<b>7 142 858</b>	<b>7 142 858</b>
<i>of which administrative (Titles 1 and 2)</i>		3 198 945	3 198 945	7 142 858	7 142 858
<i>of which operational (Title 3)</i>					
<b>Financial contributing partners' contribution</b>					
<b>Interest generated</b>					
<b>Unused appropriations from previous years</b>	<b>5.1</b>	<b>4 958 300</b>	<b>5 340 127</b>	<b>991 938</b>	<b>4 596 524</b>
<i>of which administrative</i>		4 958 300	5 340 127	991 938	4 470 988
<i>of which operational</i>					125 536
<b>Total estimated revenue</b>		<b>102 470 321</b>	<b>94 847 785</b>	<b>101 928 795<sup>35</sup></b>	<b>105 533 382</b>

Table 11: SESAR 3 JU revenues in 2024 and 2025 – commitment & payment appropriations

### 2.1.1 Expenditure

#### Administrative budget:

The 2024 and 2025 budgets have been prepared based on actual expenditure of 2023. A 7% increase was applied on salaries based on 2023 actuals. It is composed of 3.5% for 2024 indexation, 1% related to the increase of the pension contribution and 2.5% for step increases and reclassifications. All the positions foreseen in the Staff Establishment Plan (see section 3.5.2) are covered during the whole year. Some other budget lines have been increased by a conservative 6% in 2024 and by 3% in 2025. 2024 is the first year when the positive impact of the move to EUROCONTROL fully appears, with an overall amount in rental of building and associated costs divided by three between 2022 (€ 878.631) and 2024 (€ 258.181). In 2024, some dissemination expenses of the SESAR 3 Programme will be accounted on the operational budget.

#### Operational budget:

In 2024, an amount of € 91.591.981 is foreseen in commitment appropriations. € 23.725.000 for the ER2 call, € 57.533.484 for the first part of the IR2 call (€ 171.000.000 in total) and € 2.500.000 for EU-RAIL - SESAR Synergy call. The rest € 8.033.497, is dedicated to support actions. € 76.557.242 is foreseen in payment appropriations in 2024: € 8.443.514 for ER1 interim payments, € 1.793.444 for

<sup>35</sup> € 1 difference due to rounding.

IR1 interim payments, pre-financing of € 9.490.000 for ER2 projects, € 46.026.787 for the IR2 pre-financing, € 2.500.000 for the EU-RAIL- SESAR Synergy call, and € 8.303.497 for other support actions.

In 2025, the commitment appropriations amount to € 90.120.000. From which, € 23.725.000 for the ER3 call, € 61.026.318 for the second part of the IR2 call (a third instalment of € 52.440.198 will be committed in 2026 in order to reach a total of € 171.000.000) and the rest € 5.368.682 for support actions. € 90.245.536 are foreseen in payment appropriations. From which, € 836.572 for ER1 interim and final payments, € 9.490.000 for ER3 pre-financing, € 25.480.928 for IR1 interim payments, € 48.819.354 for IR2 pre-financing and € 5.618.682 for other support actions.



STATEMENT OF EXPENDITURE					
Title Chapter	Heading	Financial YEAR 2024		Financial YEAR 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
<b>1. Staff</b>					
Salaries and allowances	11	6 175 801	6 160 801	6 592 000	6 576 000
<i>of which establishment plan posts</i>		5 604 982	5 604 982	5 998 000	5 998 000
<i>of which external personnel</i>		570 819	555 819	594 000	578 000
Expenditure relating to staff recruitment	12	5 000	5 000	6 000	6 000
Mission expenses	13	250 000	250 000	258 000	258 000
Socio-medical infrastructure	14				
Training	15	60 000	60 000	62 000	62 000
External services	16	116 653	116 653	121 000	121 000
Receptions, events and representation	17				
Social welfare	18				
Other staff-related expenditure	19	20 000	20 000	21 000	21 000
<b>2. Infrastructure and operating</b>					
Rental of buildings and associated costs	20	258 181	258 181	265 000	265 000
ICT and data processing	21	2 015 620	2 015 620	2 079 000	2 079 000
Movable property and associated costs	22	10 000	10 000	11 000	11 000
Current administrative expenditure	23	444 247	444 247	465 000	465 000

STATEMENT OF EXPENDITURE					
Title Chapter	Heading	Financial YEAR 2024		Financial YEAR 2025	
		Estimate commitment appropriations	Estimate payment appropriations	Estimate commitment appropriations	Estimate payment appropriations
Postage/telecommunications	24				
Meeting expenses	25	30 000	30 000	31 000	31 000
Running costs in connection with operational activities	26				
Information and publishing	27	500 900	500 900	517 000	517 000
Studies	28				
Other infrastructure and operating expenditure					
<b>Total administrative (1 + 2)</b>		<b>9 886 402</b>	<b>9 871 402</b>	<b>10 428 000</b>	<b>10 412 000</b>
<b>3. Operational</b>					
SESAR 2020 programme	3				
Digital European sky programme	4	91 591 981	76 557 242	90 000 000	90 125 536
<b>Total operational (3 + 4)</b>		<b>91 591 981</b>	<b>76 557 242</b>	<b>90 000 000</b>	<b>90 125 536</b>
<b>Title 5 - Unused Appropriations not required in current Year</b>	5	<b>991 938</b>	<b>8 419 140</b>	<b>1 500 795</b>	<b>4 995 846</b>
<b>Estimated total expenditure</b>		<b>102 470 321</b>	<b>94 847 785<sup>36</sup></b>	<b>101 928 795</b>	<b>105 533 382</b>

Table 12: Detailed SESAR 3 JU expenditure budget 2024 and 2025 – commitment & payment appropriations

<sup>36</sup> € 1 difference due to rounding.

## List of abbreviations

Abbreviation	Definition
ABAC	attribute-based access control
ACARE	Advisory Council for Aviation Research and Innovation
ANSP	air navigation service provider
ARES	European Commission's advanced records system
ASDA	Association of Scientific Development of ATM in Europe
ATC	Air Traffic Controllers
ATM	air traffic management
AU	airspace user
BAWP	biannual work programme
CA	contract agent
CANSO	Civil Air Navigation Services Organisation
CAS	Common Audit Service of the Directorate-General for Research and Innovation
CEF	Connecting Europe Facility
CINEA	European Climate, Infrastructure and Environment Executive Agency
CNS	communications, navigation and surveillance
DES	Digital European Sky Programme
DIGIT	Directorate General Informatics of the European Commission
DSD	Digital Sky Demonstrator
EASA	European Union Aviation Safety Agency
EASN	European Aeronautics Science Network
EDA	European Defence Agency
EDPS	European Data Protection Supervisor
EFTA	European Free Trade Association
ER	exploratory research
ESA	European Space Agency
EUROCAE	European Organisation for Civil Aviation Equipment

EUROCONTROL	European Organisation for the Safety of Air Navigation
FAA	US Federal Aviation Administration
FTE	full-time equivalent (staff)
GB	SESAR 3 JU Governing Board
GNSS	global navigation satellite system
GPS	Global Positioning System
HAO	high-altitude operation
IAM	Innovative Air Mobility
IAS	Internal Audit Service
ICAO	International Civil Aviation Organization
ICAO GANP	global air navigation plan (from the International Civil Aviation Organization)
ICT	information and communications technology
IDMS	information and document management system
IKOP	in-kind contributions to operational activities
IR	industrial research and validation
IT	information technology
JU	Joint Undertaking
KPI	key performance indicator
MAWP	multiannual work programme
MoC	Memorandum of Cooperation
MoU	Memorandum of Understanding
NextGen	next generation air transportation system
PR	public relations
CSCB	Common Services Change Board
QMS	quality management system
R&I	research and innovation
RIA	research and innovation action
SAO	Strategic Area of Operations

SC	Scientific Committee, established in accordance with the Single Basic Act (see below)
SES	Single European Sky
SESAR	Single European Sky ATM Research
SESAR 2020	SESAR 2020 innovation R & I programme, also referred to as the ‘SESAR 2020 Programme’ or ‘SESAR 2020 R & I Programme’. It is the coordinated set of activities described in this document, being undertaken by the SESAR JU Members and managed by the SESAR JU
SESAR JU	Single European Sky ATM Research Joint Undertaking, established as a joint undertaking within the meaning of Article 187 of the Treaty on the Functioning of the European Union, established under the SESAR JU basic act
SESAR JU basic act	Council Regulation (EC) No 219/2007 of 27 February 2007 (OJ L 64, 2.3.2007, p. 1) on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR), as amended by Council Regulation (EC) No 1361/2008 of 16 December 2008 (OJ L 352, 31.12.2008, p. 12) and by Council Regulation (EU) No 721/2014 of 16 June 2014 (OJ L 192, 1.7.2014, p. 1)
SESAR 3 JU	Single European Sky ATM Research 3 Joint Undertaking
Single Basic Act	Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014, OJ L 427, 30.11.2021, p. 17–119; as amended by Council Regulation (EU) 2023/1782 of 25 July 2023 amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking, OJ L 229, 18.9.2023, p. 55–62.
SLA	service-level agreement
SMEs	small and medium-sized enterprises
SRG	States’ Representatives Group
SRIA	strategic research and innovation agenda
TA	temporary agent
TBO	trajectory-based operation
TRL	technology readiness level
UAS	unmanned aerial system
U-space	A set of new services relying on a high level of digitalisation and automation of functions, and specific procedures designed to support safe, efficient and secure access to airspace for a large numbers of drones, with an initial look at very low-level operations
WA	work area

## Annexes

### Annex I: Annual additional activities plan

Additional Activities type	Estimated annual value in 2023	Estimated annual value in 2024
<b>OVERVIEW ESTIMATED AMOUNT OF IKAA for EUROCONTROL</b>		
1. Support to additional R&I	€ 3.523.000	€ 6.692.000
2. Scale up of technologies	€ 540.000	€ 561.000
3. Demonstrators	€ 1.560.000	€ 3.776.000
4. Creating new business opportunities	€ 100.000	€ 100.000
5. Training & skills development	€ 0	€ 0
6. Contribution to the development of new standards, regulations and policies	€ 4.534.000	€ 4.357.000
7. Supporting ecosystem development	€ 1.327.000	€ 2.701.000
8. Communication, dissemination, awareness raising, citizen engagement	€ 166.000	€ 53.000
<b>Total for EUROCONTROL</b>	<b>€ 11.750.000</b>	<b>€ 18.240.000</b>
<b>OVERVIEW ESTIMATED AMOUNT OF IKAA for Other Members</b>		
1. Support to additional R&I	€ 5.075.842	€ 15.865.457
2. Scale up of technologies	€ 19.561.100	€ 12.331.086
3. Demonstrators	€ 1.282.572	€ 16.532.072
4. Creating new business opportunities	€ 22.714	€ 0
5. Training & skills development	€ 0	€ 0
6. Contribution to the development of new standards, regulations and policies	€ 112.216	€ 6.066.062
7. Supporting ecosystem development	€ 21.750.242	€ 25.868.224
8. Communication, dissemination, awareness raising, citizen engagement	€ 180.000	€ 643.860
9. Other	€ 44.135.631	€ 22.569.787
<b>Total for other members</b>	<b>€ 92.120.318<sup>37</sup></b>	<b>€ 99.876.548</b>
<b>TOTAL ALL PLANNED IKAA</b>	<b>€ 103.870.318</b>	<b>€ 118.116.548</b>

<sup>37</sup> € 1 difference due to rounding.

## Annex II: Call for tenders and other actions

The table below present the main procurement activities to be conducted in 2024-2025 covered by operational and administrative appropriations.

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
<b>Under operational appropriations</b>								
Op.01	4000	Experts for deliverables and project reviews	Provision of technical expertise for assessing the deliverables and contributing to Horizon Europe projects' review	Ad hoc	2024	10 000	Expert contracts	
Op.02	4000	Experts for deliverables and project reviews	Provision of technical expertise for assessing the deliverables and contributing to Horizon Europe projects' review	Ad hoc	2025	94 000	Expert contracts	
Op.03	4000	Expert call evaluations	Provision of technical expertise for the evaluation of calls for proposals (IR2 and ER3 calls)	Ad hoc	2024	300 000	Expert contracts	
Op.04	4000	Expert call evaluations	Provision of technical expertise for the evaluation of calls for proposals (IR3 and ER4 calls)	Ad hoc	2025	500 000	Expert contracts	
Op.05	4000	Consultancy and Support to SESAR 3 JU related to Strategic Management and Facilitation of Market Uptake	Provision of independent consultancy for the execution of the SESAR 3 JU programme	Q2	2024	50 000	Specific contract under framework contract ref. S3JU/LC/014-CTR	Complementary activities for the European ATM Master Plan campaign
Op.06	4000	Consultancy and Support to SESAR 3 JU related to Strategic Management and	Provision of independent consultancy for the execution of the SESAR 3 JU programme	Q2	2024	100 000	Specific contract under framework contract ref. S3JU/LC/014-CTR	New/different set of activities related to the European ATM

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
		Facilitation of Market Uptake						Master Plan campaign
<b>Op.07</b>	4000	Consultancy and Support to SESAR 3 JU related to Strategic Management and Facilitation of Market Uptake	Provision of independent consultancy for the execution of the SESAR 3 JU programme	Q2	2024	50 000	Specific contract under framework contract ref. S3JU/LC/014-CTR	Specific Contract on the market uptake to cover the remaining part of 2024, continuation of SC2 that ends on 31/03/2024, mostly for supporting TCG and for moving from the Mark Uptake Plan delivered in SC2 to a Market Uptake initial implementation
<b>Op.08</b>	4000	Consultancy and Support to SESAR 3 JU related to Strategic Management and Facilitation of Market Uptake	Provision of independent consultancy for the execution of the SESAR 3 JU programme	Q2	2024	400 000	Specific contract under framework contract ref. S3JU/LC/014-CTR	SC for the preparation of CP2
<b>Op.09</b>	4000	Consultancy and Support to SESAR 3 JU Related to Strategic Management and Facilitation of Market Uptake	Provision of independent consultancy for the execution of the SESAR 3 JU programme	Q1	2025	300 000	Specific contract under framework contract ref. S3JU/LC/014-CTR	This Specific Contract covers the Market Uptake activities for 2025



Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Op.10	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2024	200 000	Specific contract under the framework contract ref. S3JU/LC/009-CTR – LOT 1	-
Op.11	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2024	100 000	Specific contract under the framework contract ref. S3JU/LC/010-CTR – LOT 3	-
Op.12	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2024	100 000	Specific contract under the framework contract ref. S3JU/LC/017-CTR – LOT 2	-
Op.13	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2025	200 000	Specific contract under the framework contract ref. S3JU/LC/009-CTR – LOT 1	-
Op.14	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2025	100 000	Specific contract under the framework contract ref. S3JU/LC/010-CTR – LOT 3	-
Op.15	4000	Airspace users' expertise	Provision of airspace users' expertise for the execution of the SESAR 3 JU programme	Q4	2025	100 000	Specific contract under the framework contract ref. S3JU/LC/017-CTR – LOT 2	-
Op.16	4000	Airport expertise	Provision of airport expertise for the execution of the SESAR 3 JU programme	Q1	2024	250 000	Specific contract under framework contract	-

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Op.17	4000	Airport expertise	Provision of airport expertise for the execution of the SESAR 3 JU programme	Q4	2024	250 000	Specific contract under framework contract	-
Op.18	4000	Airport expertise	Provision of airport expertise for the execution of the SESAR 3 JU programme	Q4	2025	250 000	Specific contract under framework contract	-
Op.19	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of Air Traffic Controllers' European Unions Coordination (ATCEUC)	Q4	2024	50 000	Specific Contract under Framework Contract S3JU/LC/012-CTR	-
Op.20	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of European Cockpit Association (ECA)	Q4	2024	50 000	Specific Contract under Framework Contract S3JU/LC/007-CTR	-
Op.21	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of European Transport workers Federation (ETF)	Q4	2024	50 000	Specific Contract under Framework Contract S3JU/LC/008-CTR	-
Op.22	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of International Federation of Air Traffic Controllers' Associations (IFATCA)	Q4	2024	50 000	Specific Contract under Framework Contract S3JU/LC/011-CTR	-
Op.23	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of International Federation of Air Traffic Safety Electronics Association (IFATSEA)	Q4	2024	50 000	Specific Contract under Framework Contract S3JU/LC/013-CTR	-
Op.24	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of Air Traffic Controllers' European Unions Coordination (ATCEUC)	Q4	2025	50 000	Specific Contract under Framework Contract S3JU/LC/012-CTR	-
Op.25	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of European Cockpit Association (ECA)	Q4	2025	50 000	Specific Contract under Framework	-

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
							Contract S3JU/LC/007-CTR	
<b>Op.26</b>	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of European Transport workers Federation (ETF)	Q4	2025	50 000	Specific Contract under Framework Contract S3JU/LC/008-CTR	-
<b>Op.27</b>	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of International Federation of Air Traffic Controllers' Associations (IFATCA)	Q4	2025	50 000	Specific Contract under Framework Contract S3JU/LC/011-CTR	-
<b>Op.28</b>	4000	Professional Staff Associations	Provision of PSO's expertise to the DES in the field of International Federation of Air Traffic Safety Electronics Association (IFATSEA)	Q4	2025	50 000	Specific Contract under Framework Contract S3JU/LC/013-CTR	-
<b>Op.29</b>	4000	Young Scientist Award	Price for Young Scientist Award (excluding travel costs)	Q4	2024	15 000	Prize Award	-
<b>Op.30</b>	4000	Young Scientist Award	Price for Young Scientist Award (excluding travel costs)	Q4	2025	15 000	Prize Award	-
<b>Op.31</b>	4000	Communication Operational	SESAR 3 Innovation Days 2024 (SIDs)	Q2	2024	100 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	To cover SIDs 2024
<b>Op.32</b>	4000	Communication Operational	Airspace World	Q4	2024	50 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	To cover WAC 2025
<b>Op.33</b>	4000	Communication Operational	SESAR 3 Innovation Days 2024 (SIDs)	Q2	2025	100 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	To cover SIDs 2025

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Op.34	4000	Communication Operational	Airspace World	Q4	2025	50 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	To cover WAC 2026
Op.35	4000	Coordination with EASA	EASA SLA	Q1	2024	400 000	Service Level Agreement EASA - SESAR 3 JU	To cover 2024 activities
Op.36	4000	Coordination with EASA	EASA SLA	Q1	2025	200 000	Service Level Agreement EASA - SESAR 3 JU	To cover 2025 activities
<b>Under administrative appropriations</b>								
Ad. 01	2700	PR	Strategy and support	Q1	2024	50 000	Specific Contract under Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 1)	Social media, press and copyrighting support
Ad. 02	2700	PR	Digital communication	Q2	2024	90 000	Specific Contract Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 2)	Animations
Ad. 03	2700	Public relations (PR)	Events	Q1	2024	285 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	Visibility at aviation events and air shows, as well as external and internal SESAR 3 JU events

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Ad. 04	2700	Web (budget line 2740)	Provision of web services	Q1	2024	125 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 4)	Hosting, maintenance and content management
Ad. 05	2700	PR	Strategy and support	Q3	2024	50 000	Specific Contract 5 under Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 1)	Social media, press and copyrighting support
Ad. 06	2700	PR	Office of publications	Ad hoc	2024	5 000	Inter-institutional procurement (SLA)	Editorial, graphical work and printing
Ad. 07	2700	PR	Small procurement	Ad hoc	2024	10 000	Payment against invoices, purchase orders, direct service, supply contracts	Direct procurement for very-low-value items – items to be paid against invoices (very low procurements)

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Ad. 08	2700	PR	Strategy and support	Q1	2025	70 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 1)	Social media, press and copyrighting support
Ad. 09	2700	PR	Digital communication	Q2	2025	95 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 2)	Animations
Ad. 10	2700	Public relations (PR)	Events	Q1	2025	265 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 3)	Visibility at aviation events and air shows, as well as external and internal SESAR 3 JU events
Ad. 11	2700	Web (budget line 2740)	Provision of web services	Q1	2025	125 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 4)	Hosting, maintenance and content management
Ad. 12	2700	PR	Events	Q2	2025	300 000	Specific Contracts under framework contract, implementation of inter- institutional procurement procedure	Visibility at aviation events and air shows, as well as external and internal SESAR 3 JU events

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Ad. 13	2700	PR	Strategy and support	Q3	2025	55 000	Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 1)	Social media, press and copyrighting support
Ad. 14	2700	PR	Office of publications	Ad hoc	2025	5 000	Inter-institutional procurement (SLA)	Editorial, graphical work and printing
Ad. 15	2700	PR	Strategy and support	Q3	2025	55 000	Specific Contract under Inter-institutional procurement (FWC CS2JU.2021.OP.01 - Lot 1)	Social media, press and copyrighting support
Ad. 16	2700	PR	Small procurement	Ad hoc	2025	10 000	Payment against invoices, purchase orders, direct service, supply contracts	Direct procurement for very-low-value items – items to be paid against invoices (very low procurements)
Ad. 17	2100	ICT	Renewal of the Adobe licenses	Q4	2024	18 000	Purchase Order implementing FWC DI/07720 via DIGIT	Subject to the same conditions as today, unless the Adobe licenses are provisioned by EUROCONTROL based on a strategic decision
Ad. 18	2100	ICT	TESTA-NG	Q4	2024	40 000	Specific Contract implementing FWC DI/07820 via DIGIT	New FWC not awarded by DIGIT yet, hence referring to the

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
								existing FWC for now
<b>Ad. 19</b>	2100	ICT	NextSend	Q2	2024	1 000	Purchase Order, paid on invoice	Very low value
<b>Ad. 20</b>	2100	ICT	Renewal of the Adobe licenses	Q4	2025	19 000	Purchase Order implementing FWC DI/07720 via DIGIT	Subject to the same conditions as today, unless the Adobe licenses are provisioned by EUROCONTROL based on a strategic decision
<b>Ad. 21</b>	2100	ICT	TESTA-NG	Q4	2025	42 000	Specific Contract implementing FWC DI/07820 via DIGIT	New FWC not awarded by DIGIT yet, hence referring to the existing FWC for now
<b>Ad. 22</b>	2100	ICT	NextSend	Q2	2025	2 000	Purchase Order, paid on invoice	Very low value
<b>Ad. 23</b>	2100	ICT	Mobile Telephony services	Q3	2025	9 000	Specific Contract implementing FWC DI/07910 via DIGIT	New FWC not awarded by DIGIT yet, hence referring to the existing FWC for now
<b>Ad. 24</b>	2300	Legal	Legal Services	Ad hoc	2024	20 000	Negotiated Procedure	-
<b>Ad. 25</b>	2300	Legal	Legal Services	Ad hoc	2025	20 000	Negotiated Procedure	-
<b>Ad. 26</b>	2300	Data protection	Legal Support to Data Protection activities	Q1	2024	n.a.	New Framework Contract	-



Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
Ad. 27	2300	Data protection	Legal Support to Data Protection activities	Ad hoc	2024	70 000	Specific Contract(s) implementing Framework Contract	-
Ad. 28	2300	Data protection	Legal Support to Data Protection activities	Ad hoc	2025	70 000	Specific Contract(s) implementing Framework Contract	-
Ad. 29	2300	Data protection	Register online, support and legal services	Q1	2024	4 000	(Joint with other JUs) Open call for tender in 2 Lots aimed at: 1 Direct Contract (register) and 1 Framework Contract (DP admin and legal support)	-
Ad. 30	2300	Data protection	Register online, support and legal services	Q1	2025	4 000	(Joint with other JUs) Open call for tender in 2 Lots aimed at: 1 Direct Contract (register) and 1 Framework Contract (DP admin and legal support)	-
Ad. 31	2100	Cyber and information security	Provision Of Cyber And Information Security Services	Ad hoc	2024	150 000	Specific contracts under the framework contract	Provision of advisory services in the area of cyber-security, data protection and business continuity.
Ad. 32	2100	Cyber and information security	Provision Of Cyber And Information Security Services	Ad hoc	2025	100 000	Specific contracts under the framework contract	Provision of advisory services in the area of cyber-security, data protection

Ref.	Budget line(s)	Procurement area	Procurement description	Target signature date	Budget year	Total estimated budget (EUR)	Type of contract/ procedure	Comments
								and business continuity.
<b>Ad. 33</b>	2300	Quality Management	Provision of Quality, Information and Document Management Services	Q1	2024	650 000	Negotiated (following cancellation of call) or open procedure	New procedure following cancellation of procurement procedure for Lot 3 of call for tenders ref. S3JU/LC/006/CFT.
<b>Ad. 34</b>	2300	Audit	Supply of technical assistance services in the field of Audits and Controls (External Audit of the Annual Accounts 2024-2025)	Q2	2024	46 000	Specific contract implementing Framework Contract - Interinstitutional procedure	S3JU External Annual Audit

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