European Union Agency for the Space Programme

Single Programming Document

2024 - 2026

#EUSpace

EUSPA
European Union Agency for the Space Programme

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Foreword

The 2024-2026 period will be of utmost importance for the European Union Space Programme and the EU Agency for the Space Programme.

EUSPA was established to implement the EU Space Programme and contribute, among others, to the European Green Deal and digital transition, the safety, and security of the Union and its citizens, while reinforcing its autonomy and resilience. Its mission is built on three pillars:

- Exploitation and service provision: of Galileo and EGNOS, development of the GOVSATCOM Hubs, and of the Space Surveillance and Tracking Front Desk services;
- Market development, communications, user uptake, development of downstream and applications, and foster innovation and entrepreneurship based on the EU Space Programme components;
- Safety and security, both from the perspective of the safety and security of the assets in space and on the ground and of the services they provide, and from the perspective of the utilisation of space services and data for the safety and security of the European Union and its citizens.

While the mission remains the same, new responsibilities have been assigned and the period 2024-2026 also marks the development and launch of new services. EUSPA is gearing up to provide next-generation satellite services, positioning the European Union as a leader in governmental secure satellite communications and further boosting innovation and entrepreneurship.

With 28 Galileo satellites in orbit, EUSPA and the European Commission are currently testing two Galileo services, namely the Galileo High Accuracy Service and the Galileo Open Service Navigation Message Authentication (OS-NMA) while the Galileo Public Regulated Service is planned to be declared operational within 2024.

Within 2024-2026, EGNOS, the European Satellite-Based Augmentation System (SBAS) will partially renew its Space Segment with the addition of a new payload broadcasting the Open and Safety of Life services. EGNOS services will also continue to enlarge their capabilities and adoption by users. As secure, uninterrupted communications are vital for Europe's autonomy EUSPA together with key partners will ensure the timely roll-out of GOVSATCOM and the procurement of the so-called GOVSATCOM hubs. The Agency is ready to take on other European Commission initiatives related to secure communications, providing it is granted the appropriate resourcing and staffing necessary for these activities.

In the area of operational security, the period 2024-2026 will find the EU Space Programme with upgraded GSMC facilities in France and Spain. As part of its expanded role in the safety and security of the EU Space Programme, the agency has taken responsibility for the Programme's Space Surveillance and Tracking (SST) Front Desk service as of July 2023.

Staying true to its EU Space user community the agency will continue fostering the development of a wider European space ecosystem, with a particular focus on innovation, entrepreneurship, and start-ups, and reinforcing know-how in Member States and Union regions. To do so, EUSPA will be leveraging various tools such as innovation competitions, public procurement, and initiatives such as CASSINI and Horizon Europe.

The Agency will rely on its growing team of dedicated professionals from a broad range of sectors to implement the above. It will also make full advantage of the EC-EUSPA-ESA Joint Office, reinforcing cooperation between these key partners.

By working closely with our Administrative Board, we are multiplying the benefits space and putting it into the service of citizens, businesses and governments.

At EUSPA, we will continue to making the European Union Space Programme a reality.

List of Acronyms

Acronym	Definition
AACC	Authority Authorised to Conclude Contracts of Employment
AB	Administrative Board
AD	Administrator
AFS	Anti-Fraud Strategy
AI	Artificial Intelligence
ANSP	Air Navigation Service Providers
ARAIM	Advanced Receiver Autonomous Integrity Monitoring
ARB	Anomaly Review Board
AST	Assistant
ATM	Air Traffic Management
BCP	Business Continuity Plan
CA	Contract Agent
CBA	Cost-Benefit Analysis
CCB	Configuration Control Board
CD	Council Decision
CDR	Critical Design Review
CEOS	Conditions of Employment of Other Servants of the EU
CFSP	Common Foreign and Security Policy
CIS	Communication Information System
CMS	Common Minimum Standards
COMSEC	Communications Security
COMSO	Communications Security Officer
CPA	Competent PRS Authority
CSM	Cyber Security Manager
CZK	Czech Koruna
DAS	Data Access Service
DFMC	Dual-Frequency Multi-Constellation
DG DEFIS	Directorate-General for Defence Industry and Space
DG MOVE	Directorate-General for Mobility and Transport
DIAS	Data and Information Access Services
EASA	European Union Aviation Safety Agency
EC	European Commission
ED	Executive Director
EDAS	EGNOS Data Access Service
EEAS	European External Action Service
EFTA	European Free Trade Agreement
EGNOS	European Geostationary Navigation Overlay System

Acronym	Definition
EGNSS	European GNSS
EMAS	Eco-Management and Audit Scheme
EO	Earth Observation
EOS	EGNOS Open Service
EP	European Parliament
ERJU	Europe's Rail Joint Undertaking
ES	Spain
ESA	European Space Agency
EU	European Union
EUAN	EU Agencies Network
EUCI	EU Confidential Information
EUR	Euro
EUSP	EU Space Programme
EUSPA	European Union Agency for the Space Programme
EUSST	EU Space Surveillance and Tracking
EWS	Emergency Warning Service
EXCOM	Executive Committee
F-FK	Formation Flight Keys
F-PK	Formation PRS Keys
FE	Fundamental Elements
FFPA	Financial Framework Partnership Agreement
FFR	Framework Financial Regulation
FG	Function Group
FIN	Finance Department
FML	Facility Management and Logistic
FOC	Full Operational Capability
FR	France
G1G	First Generation of Galileo
G2G	Second Generation of Galileo
GAL	Galileo
GEO	Geostationary satellites
GNSS	Global Navigation Satellite System
GOVSATCOM	Governmental Satellite Communications
GPS	Global Positioning System
GRC	Galileo Research Centre
GRON	Galileo Robust Operational Network
GSA	European GNSS Agency
GSC	Galileo Secure Facility
GSF	Galileo Secure Facility

Acronym	Definition
GSMC	Galileo Security Monitoring Centre
GSOP	Galileo Service Operator
H2020	Horizon 2020
HAS	High Accuracy Service
HE	Horizon Europe
HPC	High Performance Computing
HR	Human Resources
HRM	Human Resources Department
HVAC	Heating, Ventilation, and Air Conditioning
IAC	Internal Audit Capability
IAS	Internal Audit Service
IB	Inquiry Board
ICC	Internal Control Coordinator
ICF	Internal Control Framework
ICM	Internal Coordination Meeting
ICT	Information and Communications Technology
IGQ	Inspector General/Quality
IMS	Integrated Management System
IOC	Initial Operational Capability
IOV	In Orbit Validation
IPC	Ionospheric Predication Capability
IRC	Incident Response Coordination
ISO	International Standards Organisation
IT	Italy
ITF	Information and Communication Technology & Facility Management and Logistics Department
KPI	Key Performance Indicators
LEG	Legal and Procurement Department
LFS	Legislative Financial Statement
LISO	Local Informatics Security Officer
LPV	Localiser Performance with Vertical guidance
MFF	Multiannual Financial Framework
MOD	Ministry of Defence
MS	Member State
NCR	Non-Conformance Report
NRB	Non-Conformance Review Board
OLAF	European Anti-Fraud Office
OPS	Operations
OS	Open Service

Acronym	Definition
OSNMA	Open Service Navigation Message Authentication Service
PA	Product Assurance
PBN	Performance Based Navigation
PI	Performance Indicator
PIMP	PRS Information Management Plan
PMOQ	Project Management Office and Quality
PMP	PRS Management Plan
POCP	Point of Contact Platform
PRS	Public Regulated Service
QA	Quality Assurance
QIR	Quarterly Implementation Report
QM	Quality Management
QPM	Quarterly Programme/Project Management
QSPR	Quarterly Service Performance Review
RAMS	Reliability, Availability, Maintainability and Safety
RCO	Registry Control Officer
RNP	Recommended Navigation Performance
RSK	Risk
R-UE	RESTREINT UE/EU RESTRICTED
SAB	Security Accreditation Board
SAM	Site Accreditation Milestone
SAMS	Security Accreditation Milestones and Schedule
SAR	Search and Rescue
SAS	Security Accreditation Strategy
SATCEN	European Union Satellite Centre
SATO	Site Approval to Operate
SAU	Security Authority
SB	System Build
SBAS	Satellite-Based Augmentation System
SC	Secretaries/Clerks
SDD	Service Definition Document
SDG	Sustainable Development Goal
SECMON	Security Monitoring
SECOP	Security Operations
SEP	Service Evolution Plan
SER	Service Exploitation Review
SESAR	Single European Sky ATM Research
SGDSN	Secrétariat Général de la Défense et de la Sécurité Nationale
SIS	Signal in Space

Acronym	Definition
SLA	Service Level Agreement
SME	Small and Medium Enterprises
SMP	Security Management Plan
SMS	Security Monitoring Structure
SNE	Seconded National Expert
SOM	Security Operations and Monitoring
SPD	Single Programming Document
SSA	Space Situational Awareness
SSSE	System, Service and Security Engineering
SST	Space Surveillance and Tracking
S-UE	SECRET UE/EU SECRET
TA	Temporary Agent
TS	Timing Service
UNOOSA	United Nations Office for Outer Space Affairs
WBS	Work Breakdown Structure

Mission Statement for the Agency

The European Union Space Programme regulation introduced an integrated Space Programme to provide secure space-related data, information and services without interruption, and to maximise the socio-economic benefits, in particular by fostering the development of an innovative and competitive European upstream and downstream sector.

The European Union Agency for the Space Programme's mission is to be the user-oriented operational Agency of the EU Space Programme, contributing to sustainable growth, security and safety of the European Union, by:

- Providing long-term, state-of-the-art safe and secure Galileo and EGNOS positioning, navigation and timing services, and cost-effective satellite communications services for GOVSATCOM, whilst ensuring service continuity and robustness;
- Communicating, promoting, and developing the market for data, information and services offered by the different components of the Union Space Programme;
- Providing space-based tools and services to enhance the safety of the Union and its Member States. In particular, to support PRS usage across the EU;
- Implementing and monitoring the security of the EU Space Programme and assisting in and being the reference for the use of the secured services, enhancing the security of the Union and its Member States;
- Contributing to fostering a competitive European industry for Galileo, EGNOS, and GOVSATCOM, reinforcing the autonomy, including technological autonomy, of the Union and its Member States;
- Contributing to maximising the socio-economic benefits of the EU Space Programme by fostering the development of a competitive and innovative downstream industry for Galileo, EGNOS, and Copernicus, leveraging also Horizon Europe, other EU funding mechanisms and innovative procurement mechanisms;
- Contributing to fostering the development of a wider European space ecosystem, with a particular focus on innovation, entrepreneurship and start-ups, and reinforcing know-how in Member States and Union regions;
- Providing support in the provision of SST services, EUSPA also takes the responsibility for the Programme's Space Surveillance Tracking Front Desk operations service.

As the link between space and users, EUSPA's ambition is to become the reference point for all space-related needs in the EU. EUSPA brings all space stakeholders together, allowing them to leverage the synergies of the Space Programme's individual components to deliver the greatest possible benefits to European citizens and businesses. EUSPA plays a leading role in the EU Space Programme implementation. It promotes space-based scientific and technical progress and supports the competitiveness and innovative capacity within the Union, with a particular focus on small and medium-sized enterprises (SMEs) and start-ups. Thus, the Agency contributes to supporting innovation-based growth in the European economy and contributing to the safety of EU citizens and the security of the Union and its Member States, while at the same time reinforcing the EU's strategic autonomy.

Mission Statement for the Security Accreditation Board

The Security Accreditation Board (SAB) established within the Agency, is the Security Accreditation Authority for all the components of the Union Space Programme and for the governmental infrastructure and governmental services of the Union Secure Connectivity Programme. It is established within the Agency as an autonomous body. The SAB Member States, acting objectively, take decisions on security accreditation in a strictly independent manner, including with regard to the Commission and the other bodies responsible for the implementation of the component concerned and for the provision of related services, and with regard to the Executive Director and the Administrative Board of the Agency. The security accreditation activities and decisions are undertaken in a context of collective responsibility for the security of the Union and of the Member States. The Security Accreditation Board shall perform its tasks without prejudice to the responsibilities of the Commission or those entrusted to the Agency's other bodies, in particular for matters relating to security, and without prejudice to the competences of the Member States as regards security accreditation.

Security accreditation decisions adopted by the SAB entail inter alia the following:[1]

- Defining and approving security accreditation strategies;
- Approval of satellite launches;
- Authorisation to operate the systems set up under the components of the Programme or the elements of these components in their different configurations and for the various services they provide, up to and including the signal in space;
- Authorisation to operate the ground stations;
- As regards to the networks and the equipment connected to the Galileo PRS service or to any other secure service stemming from the components of the Programme, authorisation of bodies to develop or manufacture sensitive PRS technologies, PRS receivers or PRS security modules, or any other technology or equipment which has to be checked under the general security requirements referred to in Article 34(2) of the Regulation (EU) 2021/696, taking into account the advice provided by national entities competent in security matters and the overall security risks.

The Agency provides the SAB and its subordinate bodies with all human and material resources required to perform their tasks independently. The Agency provides to the SAB any information useful for the performance of its tasks in the possession of the other bodies of the Agency.

The SAB Chairperson manages security accreditation activities under the supervision of the Security Accreditation Board and exercises powers of appointing authority with regard to the Agency staff involved in the accreditation activities. This Agency staff, duly qualified, with an appropriate level of security clearance, performs independent security accreditation activities as defined in Title V, Chapter II, of the Regulation (EU) 2021/696. They ensure the administrative secretariat and provide independent professional expertise to the SAB and its bodies, in order to provide security assurance to support the SAB in making its security accreditation decisions.

The Security Accreditation Board Chairperson shall ensure that the Board carries out its security accreditation activities independently and the Agency staff under its supervision perform their work in a manner ensuring autonomy and independence in relation to the other activities of the Agency, in particular operational activities associated with the exploitation of the systems.

[1] For the SST sub-component, the participating Member States perform security accreditation in line with Article 58(5) of Regulation 2021/696

1 GENERAL CONTEXT

1.1 Role of the European Union Agency for the Space Programme

The Union Space Programme Regulation through Art 29 assigns different tasks of the European Space Programme to EUSPA, either as core tasks or as tasks entrusted to it by the European Commission, in particular through the EC-EUSPA-ESA FFPA and EC-EUSPA Contribution Agreement (and then in part sub-delegated for parts of Galileo and EGNOS through EUSPA-ESA Contribution Agreement), concluded in June 2021.

As core tasks, EUSPA is responsible for the following operational areas:

- **Security accreditation:** Security accreditation activities are managed by the SAB, an independent body within the Agency. The SAB serves as the security accreditation authority for all the components of the Programme: Galileo, EGNOS, Copernicus, GOVSATCOM, SSA and for the Union Secure Connectivity Programme.
- **Operational security for EGNSS:** As the entity responsible for the exploitation of Galileo and EGNOS, the Agency is tasked to ensure the operational security of both systems and, to that end, carries out risk and threat analysis, by identifying and analysing related security risks and identifying possible treatment plans to mitigate such risks. EUSPA is also tasked with other necessary security activities, in particular setting of technical specifications and operational procedures.
- **Operation of the Galileo Security Monitoring Centre:** EUSPA delivers services related to Galileo security monitoring, PRS access, Council Decision 2021/698/CFSP, implementation of cyber-security operational activities as per implementation of EC Cyber Security requirements and provision of expertise from the Galileo Security Monitoring Centre (GSMC). Due to the strategic nature of Galileo, the EU legislative framework was established to address threats to the Galileo infrastructure and signals, as well as to provide protection against unauthorised use of its navigation signals. This enables the EU to maintain full control of the system and its operation. The GSMC also provides the operational interface between the Galileo Control Centres and the Member States' Competent PRS Authorities (CPAs), the Council, and the High Representative for Foreign Affairs and Security Policy (acting under Council Decision 2021/698/CFSP). The primary missions of the Security Monitoring and Operations (SOM) Department at the GSMC, Security Monitoring Structure (SMS) for Galileo, are expected to be progressively extended to support other components of the Union Space Programme. As per Contribution Agreement Article 9, EUSPA implements activities related to security and to the user uptake of data, information and services of SSA/SST.
- **Public Regulated Service (PRS):** The Agency carries out Galileo PRS activities entrusted to it by PRS Decision 1104/2011/EU and the Union Space Programme regulation. The principle core tasks related to PRS are: the implementation of the operational interface toward Competent PRS Authorities, the Council, and the High Representative for Foreign Affairs and Security Policy; the implementation of the Arrangement between the European Commission and the Agency pursuant to Art.14(c) of Decision 1104/2011 and, whenever requested pursuant to Decision 1104/2011/EU, the designation as competent PRS authority for EU Institutions and Agencies, International Organisations as well as the provision of technical assistance to Competent PRS Authorities (CPAs).
- **Communication, Promotion and Market Development:** EUSPA undertakes communication, promotion and market development activities of the services offered by Galileo and EGNOS and of

data, information and services offered by Copernicus, by establishing and maintaining contact with civilian, professional, institutional and governmental users, collecting information on user needs, analysing market trends, developing the downstream market, and fostering the service uptake by the user community as appropriate for the relevant programme element. With respect to Copernicus, the Agency cooperates closely with the Entrusted Entities to ensure that there is no overlap with their activities, in coordination with the User Forum. Furthermore, the Agency focuses on Copernicus Other Users, for example commercial and private users, while ensuring a close coordination of the communications efforts with the European Commission. The Agency also complements the European Commission's initiatives for developing and adopting regulated applications. The Agency further promotes the development of innovative EGNSS and Copernicus solutions and execute a wide range of strategic communication campaigns and raising awareness, in order to answer the needs of end-users and to become the main reference all over the world. The Agency also provides expertise to the European Commission for the preparation of the downstream space-related research priorities. The Agency is also ensuring the promotion of the Programme's Space Surveillance and Tracking (SST) Front Desk operations service as of July 2023.

As entrusted tasks, the Agency undertakes the following tasks:

- **EGNSS Exploitation Management:** Galileo is the EU's own GNSS, providing a highly accurate, guaranteed global timing and positioning service under civilian control 24/7. With several billion Users, the Galileo Open Service (OS) is Galileo's flagship service, identified as the primary worldwide service provided to the global public. EUSPA not only leads the operations of the Galileo system and its evolutions but is also in charge of managing the development of future generations, through delegation to ESA. In 2023, EUSPA becomes the System Prime of the System in Operations, specifically responsible for changes to the system in operation for the purpose of maintenance and short to mid-term improvements and for the deployment of ground and space assets (for Galileo starting with Launch 15) in operational infrastructure. It is also noted that the Commission has decided to assign the contracting authority for the contract implementation phase from the Commission to EUSPA, without in anyway affecting interfaces with ESA already in place. Such an assignment became effective end of February 2023. In addition to the Galileo Open Service, the Agency also delivers the Public Regulated Service (PRS), and will deliver the Galileo High Accuracy Service (HAS) and the Galileo Open Service Navigation Message Authentication Service (OS-NMA). Indeed, the Agency is responsible for the end-to-end PRS service provision, including the distribution of crypto-keys by the GSMC and the development of key technologies for the end-user segment. The Agency is also tasked with the future delivery of the Galileo Emergency Warning Service (EWS), the Ionospheric Predication Capability (IPC), the Commercial Authentication Service (CAS) and the Timing Service (TS). Additionally, Galileo contributes to the search and rescue support service (SAR) of the COSPAS-SARSAT system, by detecting distress signals transmitted by beacons (Forward Link Service) and relaying messages to them via a 'return link' (Return Link Service).

  The European Geostationary Navigation Overlay Service (EGNOS) is Europe's first GNSS success story and one where the Agency holds the responsibility for ensuring the continuous provision of services 24/7. Now in the exploitation phase since 2009, EGNOS is delivering to European citizens a certified Safety-Of-Life (SoL) service since 2011 enabling safety-critical GNSS applications across numerous sectors and in particular for Aviation. It accomplishes this by providing overlaying signals and data augmenting currently the GPS signals, and tomorrow the GPS and Galileo signals with the new EGNOS system generation (EGNOS V3). The Agency has been in charge of managing the EGNOS exploitation programme since 2014 and this continues with EUSPA, which will lead the transition to the next generation of the EGNOS infrastructure augmenting Galileo, with the support of ESA for its system development. The Agency will also develop evolutions of the two other EGNOS services (EOS – EGNOS Open Service – and EDAS – EGNOS Data Access Service) in answer to user needs and to support new applications, managing the development through sub-delegation and is supporting the European Commission in the extension of EGNOS beyond the EU.

Both Galileo and EGNOS have the objective to comply with the established Quality Framework, to be assessed by the Oversight Function entrusted to the Agency.

- **GOVSATCOM:** Through the GOVSATCOM component of the Programme, satellite communication capacities are combined into a common Union pool of national and EU capacities, to offer services to all EU Member States. The Agency has been entrusted tasks in support of the Commission, in relation to the coordination of the service portfolio and the sharing and prioritisation of services, the procurement of the secure operational ground segment (GOVSATCOM Hubs), the operation of GOVSATCOM Hubs, the Service Contracts, the GOVSATCOM related security tasks as defined in the EC-EUSPA Contribution Agreement (including the support to the definition of the security baseline), the support to system and services evolution including security aspects and implementation and European quantum communication infrastructure (EuroQCI) as a possible building block of future GOVSATCOM evolutions.
- **Space Situational Awareness (SSA):** The Agency is responsible for supporting the European Commission as far as project management, security and technical matters are concerned. That support, in complementarity with the tasks performed by the EUSST Partnership, includes the support to the Commission's responsibility with regards to SAB, and the provision of technical input to the Programme Committee configurations and sub-groups or expert groups, task forces, workshops, and stakeholder consultations. Furthermore, in case the general security requirement and the Risk & threat analysis confirm the necessity to identify a structure to monitor security and to follow the instructions of the Council, EUSPA shall ensure security monitoring duties (SECMON) of the SST network and infrastructure, develop and deploy the necessary SECMON systems in complementarity with the infrastructure development and deployment performed by the EUSST Partnership, and ensure the deployment and operations of electronic means to exchange operational classified information in complementarity with the means deployed by the EUSST Partnership. Lastly, from 2023 onwards EUSPA shall monitor and report about the quality of services for users, provide a help desk which provides the main support interface between SST users and the national operation centres, and launch promotion and communication campaigns in order to increase the knowledge of the general public on EUSST.
- **Research and Development activities:** The Agency implements activities related to the development of downstream applications based on the components of the Programme including Research and Development (R&D) activities, in the context of the Horizon Europe programme and Fundamental Elements based on the data and services provided by Galileo, EGNOS and Copernicus.
- **User Uptake activities:** The Agency is tasked to undertake activities related to the user uptake of data, information and services in relation to programme's components other than Galileo and EGNOS, such as Copernicus (for the aspects not already covered by the core tasks, in coordination with other entrusted entities and in relation with the User Forum) GOVSATCOM and SSA.

2 MULTI-ANNUAL PROGRAMMING 2024-2026

2.1 Multi-annual Objectives

The medium-term strategic objectives of the Agency are based on the definition of tasks assigned to it per Article 29 of the EU Space Regulation.

	Strategic objective	Implementation
29.1 (a)	Ensure the security accreditation for Galileo, EGNOS, Copernicus, GOVSATCOM, SSA and IRIS2 (core task)	The Agency shall ensure, through its Security Accreditation Board, the security accreditation of all the Programme's components in accordance with Regulation No 2021/696 Chapter II of Title V and of the Union secure connectivity Programme.
29.1 (b)	Ensure the operational security of Galileo and EGNOS (core task)	Adhesion to the standards and requirements referred to Title V (Security of the programme) of the new regulation.
29.1 (b)	Ensure the operation of the Galileo Security Monitoring Centre (core task)	Adhesion to Regulation No 2021/696 and Decision No 1104/2011/EU for the GSMC operations, and to instructions pursuant to Council Decision 2021/698/CFSP.
29.1 (b)	Perform the tasks related to the Public Regulated Service (PRS) of Galileo (core task)	Compliance with provisions Article 5 of Decision No 1104/2011/EU, in particular to support the European Commission as described in Article 8(6). The Agency will also comply with the provision of the arrangement concluded between the European Commission and the Agency pursuant to Article 14(c) of the Decision.[2]
29.1 (c, d)	Ensure the promotion, market development and communication of the services of Galileo, EGNOS and Copernicus (core task)	Providing an annual market report on applications and services and a user technology report on the state of GNSS receiver technologies, extending it to Copernicus and, in a second step, to GOVSATCOM. Establishing close contacts with users and potential users of the with a view to collecting information on their needs from what concern Copernicus, in close coordination with the Entrusted Entities and providing inputs to the Copernicus User Forum with special focus on other users and synergies with the other space components Following developments in satellite navigation downstream markets and assess the potential new use of Copernicus in emerging downstream commercial markets / ecosystems, aiming at supporting

[2] The core tasks of the Agency related to the PRS are set out in Art.34.5 of the EU Space Programme Regulation. In particular, under para c) of Art.34.5 the Agency "shall perform the tasks assigned to it under Decision No 1104/2011/EU". The core activities described in the relevant SPD section are therefore limited and related to the tasks performed by the Agency pursuant Decision No 1104/2011/EU and in particular Art.14(c) thereof and the relevant arrangement signed between the Commission and the Agency.

	Strategic objective	Implementation
		European downstream industry, SMEs and start-ups competitiveness Drawing up of an action plan for the uptake of services by the user community, in particular, comprising of relevant actions relating to standardisation and certification. Contributing to a common communications plan with the different partners of the components of the EUSP.

Progress in achieving these strategic objectives is assessed through the overall performance of the contributing tasks. Such performances are defined in the multi-annual and annual programme below.

2.2 Multi-annual Programme

2.2.1 Core Tasks

2.2.1.1 Security Accreditation

In accordance with the EU Space Programme Regulation, the Security Accreditation Board (SAB) prepared section 2.2.1.1 It is incorporated into this programming document without any change.

The Security Accreditation Board (SAB) is established within the Agency and is the security accreditation authority for all the components of the EU Space Programme and for the governmental infrastructure and related governmental services of the Union Secure Connectivity Programme.

Since it was established, the SAB has conducted security accreditation activities for the **Galileo** system. At the end of 2016, SAB issued the authorisation for the Programme to declare initial services of the Galileo **Open Service and Public Regulated Service**. Since then the accreditation activities have continued focusing on the security of the evolving Galileo services, coupled with its operation and infrastructure evolution. At the end of 2022, the SAB issued the authorisation for the Programme to declare initial services of the **Galileo High Accuracy Service.** The security accreditation activities for Galileo continue in 2024 and beyond, taking stock of existing processes, the evolution of the system and its services, and the continued evolution of security threats. The SAB is also involved in the security accreditation of the next generation of Galileo from an early stage.

The SAB is also responsible for the accreditation activities for the other European GNSS component, **EGNOS**. These activities have intensified starting 2021, and cover both the version in operation (v2) and the following version (v3). Those activities include site accreditation, with a high number of sites worldwide, putting a focus on the review of security design and cyber robustness, as well as on the assessment of security risks. The security accreditation of EGNOS performed by the Security Accreditation Board shall be without prejudice to the accreditation activities performed, for aviation, by the European Aviation Safety Agency.

As of 2021, the SAB has also become responsible for the security accreditation of the other three components of the Union Space Programme: **Copernicus**, **Space Situational Awareness** (SSA)[3] and **GOVSATCOM**. According to the Regulation, the general security requirements for each of the Programme's components shall be available at the end of 2023, by means of implementing acts and based on a risk and threat analysis performed for each component. The Programme through 2024 progressively builds the accreditation data pack for the SAB to perform its assessments that will lead to accreditation statements, based on the relevant Security Accreditation Strategy of each component. The SAB is also foreseen in the Commission proposal for Secure Connectivity to undertake security accreditation tasks for secure connectivity.

As of 2023, the SAB has also become the security accreditation authority for the governmental infrastructure and related governmental services of the **Union Secure Connectivity Programme**. The security accreditation activities have been initiated as the SAB defined the cyber accreditation approach applicable to the Programme and provided advice with regards the General Security Requirements.

The security accreditation activities managed by the SAB chairperson under supervision of SAB are supported by the Agency's Security Accreditation Department (SADEP). This support includes:

[3] For the SST sub-component, the participating Member States perform security accreditation in line with Article 58(5) of Regulation 2021/696

- **SAB secretariat:** a secretariat of staff prepares and facilitates the meetings of the SAB, its subordinate bodies and its groups of experts. SAB meetings are planned to address the needed decisions for the various programme milestones for the space components, after due consultation of the SAB subordinate bodies. The SADEP ensures the chairmanship of the subordinate bodies and provide professional expertise, for example, by drafting recommendations/decision notes and by performing data pack reviews. The SAB secretariat maintains and retains all security accreditation decisions made by the SAB and communicates them to the EC.
- **Management support:** the SAB secretariat supports the SAB chairperson with the objective to ensure that all relevant resources needed by SAB, including managing and drafting the work programme, budget, human resource planning, estimate and request of any other needed resource are taken care of, and takes care of the day-to-day management of the security accreditation department resources in compliance to all policies and processes in force in the Agency.
- **Security assurance activities:** The Agency's Security Accreditation Department (SADEP) activities include:
    - **Preparation of security accreditation strategies for all EU programmes components;**
    - **Participation on systems, services and operations reviews:** the SADEP is engaged in system reviews encompassing design, service and operation accreditation aspects, security assessments to verify that the system-specific security requirements and other applicable security requirements are met. For technical milestones of Programme components, in the SADEP is examining the security features of the system (according to the predefined scope of each milestone) to verify compliance to security requirements, that e.g. the system is sufficiently secure to allow EU Classified Information to be processed by it, and that the service authorisation can be maintained. This includes monitoring the implementation of the cyber policy and cyber mitigation measures. The SADEP supports the maintenance of a permanent and transparent monitoring process to ensure that the security risks for the components are known, that security measures are defined to reduce such risks to an acceptable level in view of the security needs of the Union and of its Member States and for continued service availability of the component, and that those measures are applied in accordance with the concept of defence in depth. With regards to **launch campaigns**, the SADEP supports with its expertise the security assurance regarding satellite qualification and acceptance, launch readiness, and the launch campaign's steps up to the SAB Approval to Launch. In particular, the SADEP coordinates Member State experts performing security assurance activities during launch campaigns.
    - **Undertaking and sponsoring independent security assessments and audits:** the SADEP undertakes or sponsors security assessments and audits to verify the security posture of the system and in particular the implementation status of the security measures, including cyber.
    - **Ground station level activities:** the SADEP conducts security audits and assessment of sites against security requirements, in collaboration with the Local Security Accreditation Authority of the site.
- **Authorisations of bodies to develop or manufacture sensitive technology:** the SADEP provides administrative support to the process of SAB authorisation of bodies, such as – in the case of Galileo- for developing and manufacturing sensitive PRS technologies, PRS receivers or PRS security modules.

2.2.1.1.1 Tasks until 2026

	Activity	Strategic Objective	Performance Indicator (PI)	Year[4]
1	Approvals of satellite launches;	The Agency's Security Accreditation Department shall perform security assurance activities, and administer corresponding accreditation decisions for satellite launches.	• Accreditation statements for satellite launches issued.	2024 – 2026
2	Authorisations to operate the systems set up under the components of the Programme or the elements of these components in their different configurations and for the various services they provide, up to and including the signal in space	The Agency's Security Accreditation Department shall perform system, operations, and services security assurance activities, establish a monitoring process of the security risk assessment and related security measures and administer corresponding accreditation decisions	• Accreditation statement for all system configurations/services operated issued. • Coordination or sponsoring of security assessments and audits.	2024 – 2026
3	Authorisations to operate ground sites	The Agency's Security Accreditation Department shall perform site security assurance activities including site visits and administer corresponding accreditation decisions	• Accreditation statement for all sites issued, as needed. • Subordinate bodies' draft documents/recommendations issued on time for consultation/adoption	2024 – 2026
4	Authorisation of bodies to develop or manufacture sensitive technology	The Agency's Security Accreditation Department shall administer security accreditation decisions on authorisation of bodies to develop or manufacture sensitive PRS technologies, PRS receivers or PRS security modules, or any other technology or equipment which has to be checked under the general security requirements referred to in Article 34(2), for	• Authorisation statements issued for bodies involved. • Decisions taken in accordance with the rules of procedure.	2024 – 2026

[4] The year indicates when the Agency expects to perform that action. These dates are correct as of the time of writing and are based on the current plans.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[4]
		PRS service in Galileo or any other secure service stemming from the components of the Programme.		
5	SAB Secretariat	The Agency's Security Accreditation Department shall ensure the SAB secretariat and shall ensure support to the SAB chairperson as necessary.	• Support to SAB chair for the management of the SAB meetings and SAB decisions in accordance to the applicable rules of procedures. • Preparation and maintenance of Security Accreditation Strategies.	2024 – 2026
6	SAB Subordinate Panel (and related groups of experts)	The Agency's Security Accreditation Department shall organise the panel as special subordinate body (Article 82(3)) acting on instruction of the SAB, comprised of Member State security experts in order to conduct security analysis reviews and tests and produce relevant risk reports and accreditation recommendations to the SAB to assist in its decision making. Expert groups may be set up and disbanded to contribute to the work of the Panel. The Agency's Security Accreditation Department provides chairmanship and independent technical expertise in support of the panel and of the expert groups.	• Management of the panel meetings and group of experts' meetings. • Provide independent expertise in support to the Panel by preparing technical notes/presentations to the panel on specific topics.	2024 – 2026
7	Assurance for keys	The Agency's Security Accreditation Department shall organise a special subordinate body (Article 38(3)) under the supervision of the SAB representing the Member States to provide assurance in particular on the management of programme flight keys. It shall also conduct verification, monitoring and assessment of the establishment and enforcement of procedures for accounting, secure handling, storage, distribution and disposal of the PRS keys of Galileo.	• Management of the related meetings. • Participation in security assurance role to each launch campaign. • Report to SAB chair on verification, monitoring and assessment of the establishment and enforcement of PRS keys procedures within Galileo.	2024 – 2026

2.2.1.2 Operational security of EGNSS components

The Union Space Programme regulation (Art. 34) states that the entity responsible for the management of a component of the Programme shall be responsible for the operational security of that component and shall, to that end, carry out risk and threat analysis and all the necessary activities to ensure and monitor the security of that component, in particular setting of technical specifications and operational procedures, and monitor their compliance with the general security requirements of that component. For Galileo and EGNOS that entity shall be the Agency.

The following tasks are identified as part of the threat and vulnerability analysis linked to the service provision:

- Support the European Commission in the definition of security objectives for each service provision, as these are the main parameters leading to the threat and vulnerability analysis to be conducted. These security objectives frame the "security importance" around each of the services, associated primary and secondary assets.
- Prepare and maintain the Galileo First Generation (G1G) security plan for what concerns system build 2.1 (SB 2.1) design analysis and connection to operational system.
- Prepare and maintain the Galileo Second Generation (G2G) Security Plan including the security risk assessment for:
    - The launch of new satellites.
    - The development, implementation and authorisation to operate of the ground infrastructure to support the new satellites activities including In Orbit Testing (SB 3.0)
    - The development of the G2G ground segment to support the provision of Galileo legacy services (G1G) and G2G IOV and early capabilities.
- Prepare and maintain the EGNOS V2 and V3 security plans including the security risk assessment and associated security mitigations, also for the purpose of the identified security accreditation process.
- Conduct and maintain the security risk analysis accordingly across the different services and system milestones. This process is important to maintain the continuous view of the security risks associated to the different services in their development phases:
    - Contribution to the Service Concept Review.

      Provide a preliminary assessment of the security risks associated to the proposed service concept, the high-level architecture in view of the defined security objectives. The purpose is to support the definition of the high-level security requirements that shall be implemented to avoid security risks linked to the security objectives defined for the service.
    - Contribution to the Service Design Review (linked to Preliminary Design Review)

      Review the risk assessment performed in the service concept review, considering the update in the design information (further developed) and cross-check if the security measures established in the service concept review will be implemented or not. New security measures may be required in case new security risks are identified.
    - Contribution to the Service Consolidation Review (linked to Critical Design Review)

      Refine the security risk analysis for the service, based on the outcome of the critical design review of the system, establishing the expected security risks for service provision with the approved design. New security measures (mainly operational) may be required in case new security risks are identified.
    - Contribution to the Service Validation Review

Following the service validation activities, establishing the security risks linked to the actual implementation of the system (system qualification) and operational scheme (operational validation). Associated security mitigations may be identified as required to ensure the security risks remain in an acceptable level. This contribution and the overall outcome of the Service Validation Review are the inputs provided to the Security Accreditation Board to provide the authorisation for the service declaration.

- Monitor the implementation of security

  During the exploitation of the system and provision of the services, ensure the secure operational conditions are maintained, following the security incidents reported, new vulnerabilities or changes in the threat landscape.

2.2.1.2.1 Tasks until 2026

	Activity	Strategic Objective	Performance Indicator (PI)	Year[5]
1	Continuous Threat and security risk assessment for each service and system accreditation milestone	Ensure the operational security of Galileo and EGNOS (core task)	• Security Objectives and feared events defined for each Galileo and EGNOS service expected declaration • Security Risk assessment for: - Service reviews (Concept, Design, Consolidation, Validation) - System milestones (preliminary Authorisation to operate, authorisation to operate) • Establishing the security plans to implement the security measures according to the security risk assessment. • Regular updates of risk assessments or security plans as per programme needs. • Statement of Compliance to high-level security requirements at each service and system milestone.	2024 – 2026
2	Monitor implementation of security	Ensure the operational security of Galileo and EGNOS (core task)	• Regular review of the status of operational conditions - Assess the security status of operations including compliance to the security requirements and maintenance of the security risk assessment and mitigation plan	2024 – 2026

[5] The year indicates when the Agency expects to perform the action. These dates are correct as of the time of writing and are based on current plans.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[5]
			- Trigger the required modifications in the System Security Plan and associated security mitigations. • Security sessions in the service exploitation reviews	

2.2.1.3 Operation of the Galileo Security Monitoring Centre

The Agency has been operating the GSMC since 2016. During the 2024-2026 period, EUSPA will continuously improve the implementation of the Agency missions mentioned here, in line with the Programme objectives for PRS IOC and PRS FOC. More specifically, the missions are:

- **Galileo security and system status monitoring:** the GSMC processes system security raw events and security incidents from different stakeholders. By monitoring this information, the GSMC provides an overall view of Galileo's security status to the Member States, the Commission, the Council and the High Representative. At the GSMC sites, the Agency handles security incidents relating to Galileo operations and escalates those covered by Council Decision 2021/698/CFSP to the Council and the High Representative for information or action. The Agency also coordinates responses to specific security incidents with the relevant Member States as part of the Incident Response Coordination (IRC) structure.
- **Management of PRS access:** at the GSMC sites, the Agency provides anonymised PRS Access management service to the PRS Participants in compliance with security requirements, agreements and regulatory framework set up by the European Commission. The Agency manages the lifecycle of access to the PRS following stakeholder requests in order to assure the service continuity, including service outage notification and service support for incident resolution and anomaly investigation. It also ensures PRS Participants that sensitive information related to their use of Galileo is adequately managed and protected.
- **Implementation of Council Decision 2021/698/CFSP instructions:** at the GSMC sites, the Agency ensures the implementation of Council Decision 2021/698/CFSP instructions coming from the Council or the High Representative. The GSMC is the single-entry point at Agency's level for the implementation of these instructions, which will be extended from Galileo to all the components of the Union Space Programme.
- **PRS and Galileo security expertise and analysis:** as set out in Article 3(2) of Council Decision 2021/698/CFSP, as part of the Agency, the GSMC provides advice to the Council of the EU (when invited to do so under that decision) and technical expertise to the European Commission under the provisions of Regulation 2021/696. Also, in accordance with Article 5.9 of Decision 1104/2011/EU, the Agency may provide technical support to CPAs.
- **Ensure cyber-defence operations of the system according to the approved baseline and EC cyber policy**: the Agency ensures the implementation of the EC Cyber Security requirements for Galileo and flown down in the form of EC cyber requirements for infrastructure acceptance, operations and maintenance supporting Cyber Incident Investigation and Cyber Detection activities. As Galileo Security Monitoring Structure, the GSMC will consolidate cyber-defence activities for both preventive and reactive measures, supporting cyber incident response, in coordination with other Cyber Security Managers (CSMs).

In addition to this, the Agency is also implementing:

- **Support to Operations:** the Agency ensures continuous GSMC system availability (including BCP) and performance by providing 24/7 System and network administration of GSMC operational equipment. The Agency is also responsible for Asset management and configuration with regards to GSMC spares procurement and inventory management. The Agency ensures that GSMC Operators hold valid certificates to operate in Security Incident Handling and management of PRS Access. A certification process is in place for new staff and to re-certify existing operators. SOM conducts Operations and Service Validation campaigns, including infrastructure Migrations, to declare ability to operate the GSMC, and execute its missions, according to the relevant service requirements.
- **Cyber Threat Intelligence:** EUSPA envisages a transversal solution for threat data analysis in order to improve the quality of cyber preventive controls for multiple space components.

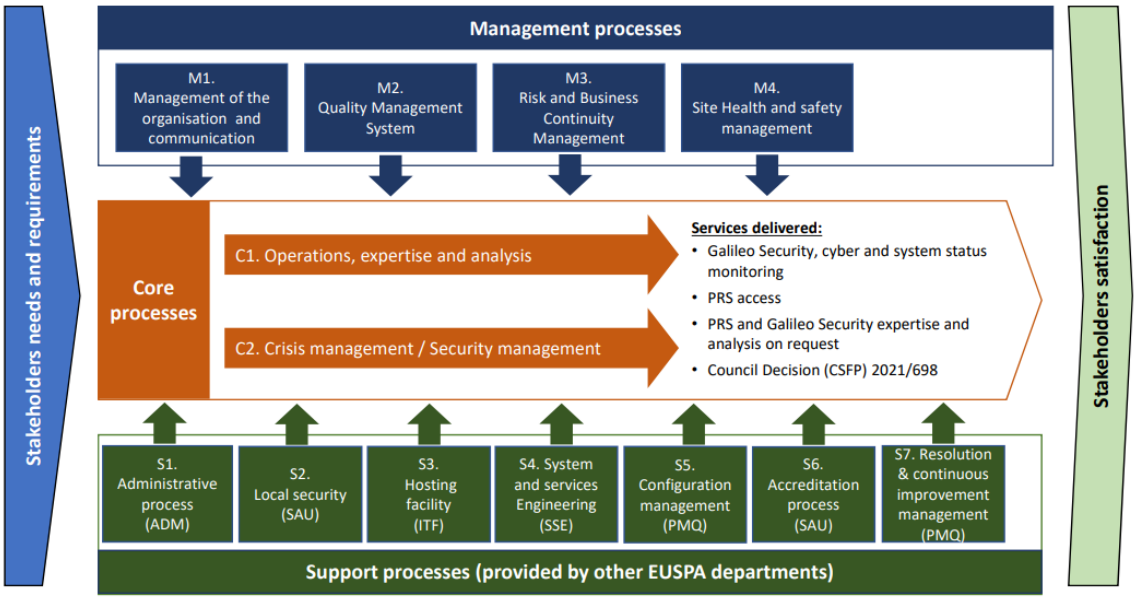
Between 2024 and 2026, the main challenges for the Agency with respect to its GSMC operations task, beyond maintaining the current services and operations, will be to:

- Increase and improve the security monitoring and incident reaction capabilities with the extended SECMON tools coverage (extension of the perimeter in SB2.1) and to increase cyber security operations, cyber-threat detection and cyber security capabilities (forensics and malware analysis platforms) to support cyber-security incident response and cyber disaster recovery.
- If required, to xtend the Security Monitoring and incident reaction, CD 698 and Cyber security operations to other components of the Union Space Programme.
- Improve the capacity and efficiency of PRS management services and PRS operations to sustain PRS IOC and PRS FOC programme milestones commitments and evolve to 24/7 real time operations for PRS.
- Sustain the PRS SIS Security Monitoring from the GSMC and support the ramp-up of Point of Contact Platform (POCP) operations when the infrastructure is deployed to Member States.
- Increase the support to the development, consolidation and validation of new operational response scenarios together with EEAS for Galileo and extend to other components of the Union Space Programme.

2.2.1.3.1 Tasks until 2026

The activities implemented at the GSMC sites are structured in accordance with three types of processes, which reflect the roles and responsibilities of the GSMC as an operational centre:

- **Management Processes** to lead the organisation and provide strategic guidelines. These processes are fully aligned with the Management processes in place in EUSPA corporately.
- **Core Processes** represent the GSMC's core businesses and are based on its main missions of delivering services and operational readiness, and service upgrades.
- **Support Processes** to develop and maintain operational performance levels of GSMC main activities.



	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
M1	Management of the organisation and communication (Management Process)	Prepare and implement the GSMC's operations by scheduling milestones and main activities.	Monthly update of the GSMC Master Schedule.	2024 – 2026
		Report to programme stakeholders on the Security Operations and Monitoring (SOM) activities.	Monthly reports provided. Contribution to Service Exploitation Review (twice a year). Report to SAB.	
		Provide an overview on the Security Operations and Monitoring (SOM) internal communication and team organisation.	Weekly SOM reports provided.	
		Ensure the development and implementation of project management processes, methodologies, tools, and reporting.	Monthly dashboard on GSMC's entire projects portfolio.	
M2	Quality Management System (Management Process)	Supporting EUSPA's ISO 9001 certification, including adaptation to ISO 9001 evolutions.	Quarterly (or as required) update of the GSMC's contribution to EUSPA's IMS. Annual contribution to quality audits. Annual (or as required) update of the process map and Work Breakdown Structure. Annual contribution to ISO 9001 certificate renewal and maintenance.	2024 – 2026

[6] The year indicates when the Agency expects to perform listed action. These dates are correct as of the time of writing and are based on the current plans.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
M3	Risk and business continuity management (Management Process)	Identify and manage risks that could impact the Galileo operations and the Programme.	Security Operations and Monitoring (SOM) activities risks are updated each month. SOM participates in the Agency's Risk Management Board and escalates risks as necessary.	2024 – 2026
		Ensure the maintenance and readiness of a Business Continuity Plan.	The GSMC business continuity and disaster recovery plan is validated and kept up-to-date. All new GSMC service configurations are supported with a business continuity and disaster recovery plan updated on a yearly basis.	2024 – 2026
M4	Site Health & Safety management (Management Process)	Maintain the responsibilities for health and safety at work and maintain a safe environment on both GSMC sites in line with EUSPA policy and national laws.	Annual review of the Agency's policy, update of applicable legal requirements at GSMC sites. Briefings and exercise drills on Health and Safety.	2024 – 2026
M5	Resolution and continuous improvement management (Management Process)	Ensure that problems and improvements are identified, recorded and handled.	ARBs7 are organised, recurrence of which can be increased as required. The lessons learnt are captured and processed. CCB8 meetings are organised to assess change requests issued by the programme, with appropriate justification files.	2024 – 2026

[7] Anomaly Review Board

[8] Configuration Control Board

	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
C1	Operations, expertise and analysis (Core Process)	Provision of expertise on PRS and Galileo security	Participate and contribute to the relevant EC-led working groups on PRS and Security. Support for the provision of PRS training and workshops for Member States for new System releases is provided upon request. Support the consolidation of PRS and SECMON operational baseline, and the definition of GSMC operational and service evolutions (including contribution to continuous improvement of operations). Provide expertise and lessons learned gained on PRS and Galileo to the other components of the Union Space programme.	2024 – 2026
		Security Monitoring and Incident Handling	Galileo Security and System Status Monitoring - monitor the security and the health status of the system: • automatic collection and correlation of security related events • Processing of security events and incidents reports and notifications Security incident handling: Investigation and acting on security incidents	
		Cyber Security Operations	Contribution to Galileo cyber security posture: - Establishing internal process and procedures to accomplish the EC Cyber Requirements via Statement of Compliance. - Monitor and report the vulnerability status of the Galileo system in operations - Network map management of the system in operations - Support Real Time operations with Digital Forensics and/or Malware analysis. - Coordination of Cyber Review Boards within the Vulnerability management process.	

	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
			Support Cyber Awareness activities and cyber exercises. Provide Cyber expertise and lessons learned gained on Galileo to the other components of the Union Space programme.	
		Enable PRS access to authorised stakeholders, in compliance with PRS access rules.	PRS access management services as defined in the PRS Service Definition Document (SDD) classified Annex are managed and provided in compliance with the GSMC SLA (PRS SDD Classified annexes). Regular reporting for the Programme PRS Service Exploitation Review (SER), PRS Security message reports and GSMC Monthly reports are provided.	
		Maintain the GSMC IT Operational Systems required to meet the GSMC's core missions in both GSMC sites.	Systems status and availability monitored, including backup and restore. Level 1 preventive and corrective maintenance. Support to Licensing, and Manage Assets.	
C2	Crisis management / Security management (Core Process)	Be ready for specific operations in case of a crisis affecting the Galileo system, including supporting the Council decision (CD 2021/698) process.	Support provided to resolve crisis affecting the EU or the Galileo system. Internal procedures are established and implemented in case the European External Action Service (EEAS) triggers Council decision instructions for Galileo.	2024 – 2026

	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
S1	Administrative processes (Support Process)	Ensure compliance with the EUSPA administrative processes	Number of exception requests made during the year (0)	2024 – 2026

S2	Local security (Support Process)	Prepare for, ensure, and maintain local security to protect EU classified information and items present on GSMC sites.	• COMSEC management: Provision of COMSEC programme within GSMC, in accordance with Galileo Programme Security instructions.
			• Crypto account operations and management:
			  • Ensure reception, preparation and shipment of crypto items to/from crypto accounts and users.
			  • Renewal of keys supporting operational systems.
			• Local security operations: physical security, management of guarding support, coordination with national and local authorities, and auditing activities. Briefings on security awareness.
			• Local Information Security Officer (LISO): ensure local informatic security and authorised access to operational systems.
			• Registry control management: management of classified document registry and operators Registry Control Officer (RCO) certification trainings.
				2024 – 2026

S3	Hosting facility (Support Process)	Provide a continuity of hosting services to the GSMC sites through building maintenance, and extra request management related to the evolution of the facilities	GSMC Master site in France: • Building extension B132 delivered by FR-Ministry of Defence (FR MoD) in 2022: ensure compliance with maintenance contracts until 2027, prepare maintenance contract renewal beyond 2027.	2024 – 2026

	Activity	Strategic Objective	Performance Indicator (PI)	Year[6]
			• Legacy building B123: Ensure facility services and renewal merging with B132. Special focus on equipment transition from B123 to B132. GSMC Backup site in Spain: • Manage the facility services in Spain for GSMC premises. • Manage the necessary upgrade of building facilities for classified equipment deployments.	
S4	System, Service and Security Engineering (SSSE) (Support Process)	Ensure the technical leadership on all matters concerning system infrastructure, service and security engineering, related to GSMC operational deployments	Participation to design, qualification, validation and deployment reviews of GSMC-related infrastructure.	2024-2026
S5	Configuration management (PMQ) (Support Process)	Ensure that the building configuration remains under control, evolution correctly planned and system inspection running periodically. Ensure Product Assurance (PA) and Quality Assurance (QA).	GSMC processes are monitored from a QA perspective, while the outputs are checked by PA. All documents produced for GSMC operations activities are quality-checked.	2024-2026
S6	Accreditation process (SAU) (Support Process)	Ensure the security accreditation of sites, Services and IT systems	Design of the security framework, preparation of the security accreditation documents for the new sites/systems and maintenance of the security accreditation for the existing systems. Critical National Infrastructures obligations are fulfilled Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.	2024-2026

2.2.1.4 Public Regulated Service

The Agency will continue to carry out PRS activities entrusted to it by the PRS Decision 1104/2011/EU as well as those by the Union Space Programme Regulation 2021/696, establishing the space programme of the Union and the European Union Agency for the Space Programme.

The PRS Decision No 1104/2011/EU specifies certain tasks for the Agency to carry out, in addition to those related to the SAB and the GSMC's PRS related operations, including:

- Designation as a Competent PRS Authority for the Council, the European Commission and the EEAS (Article 5(1)-b).
- Designation as a Competent PRS Authority for EU Agencies and international organisations (Article 5(1)-c).
- Being requested to provide CPAs with the technical assistance needed to perform the task entrusted to it (Article 5(9)).

Although at the time of writing the Agency has not yet been asked to be designated as a CPA for other entities, it must be prepared to perform such tasks (i.e., organisation and tools) as more requests from the European Commission, Member States, EU Agencies, and international organisations materialise. The cost of operating a CPA shall be borne by the PRS participant who designates it.

It is expected that requests for the provision of technical assistance to the CPAs will increase in the next years together with the evolution of the Galileo system and of the PRS service. The activities related the technical assistance to the CPAs, as well as the relevant costs, shall be established in specific arrangements pursuant Article 5.9 of Decision 1104/2011/EU.

It should be noted that these activities will entail additional human resources.

Additionally, access to PRS technology and ownership or use of PRS items, as needed by the Agency in accomplishing the task referred to in Article 29 (1b) of the new regulation and any other PRS related task that the Agency performs, is subject to compliance with the principles set out in Article 8 of Decision 1104/2011/EU and related PRS Common Minimum Standards. This shall comply with the conditions defined in the Specific Arrangement concluded between the EC and the Agency pursuant to Article 14(c) of Decision 1104/2011/EU.

2.2.1.4.1 Tasks until 2026

Some of the tasks described below are subject to a formal request from the European Commission. At the time of writing, the European Commission has not requested the Agency to provide support on such activities.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[9]
1	EUSPA Organisation for the management of PRS items and PRS information	Full implementation and continuous improvement of the organisational structure supporting the Agency's management of PRS items and PRS information.	Continuous improvement through annual update of PRS management plans (PRS general management plan plus supporting documents) made available one month before the following year.	2024 – 2026
2	PRS Article 14 implementation	Management of PRS information, all movements of PRS equipment and the associated cryptographic keys, and security breaches observed in relation to the Specific Arrangement concluded between the EC and the GSA pursuant to Article 14(c) of Decision 1104/2011/EU.	Report sent to the EC within one month after the end of the reporting quarter, every quarter.	2024 – 2026
3	Support to CPAs	Provide technical assistance to CPAs on the basis of specific arrangements.	Definition of specific arrangements with CPAs and performance of tasks therein specified (when requested).	2024 – 2026
4	Designated PRS Authority implementation	Implementation of the designated PRS Authority in support of entities requesting the Agency to act as their CPA (Art.5 of Decision 1104/2011/EU).	Organisation of the designated PRS Authority and performance of specific tasks identified in the arrangements defined with the requesting entities.	2024 – 2026
5	Support to the European Commission	Assist the European Commission in carrying out audits or Inspections to CPAs and reporting to the European Parliament and the Council on the compliance by the CPAs with the common minimum standards (CMS).	On demand technical support to EC for the performance of audit to CPAs	2024 – 2026

[9] The year indicates when the Agency expects to perform the action. These dates are correct as of the time of writing and are based on current plans.

2.2.1.5.1 Communication, Promotion and Marketing of the Services

In line with the new extended mandate, the Agency will actively work to engage stakeholders in the development and adoption of innovative satellite-based services for the market uptake of Galileo and EGNOS, GOVSATCOM and for the commercial utilization of Copernicus.

Also, to foster synergies among the Space Programme components a market segmentation is being used: Agriculture, Forestry, Fisheries and Aquaculture, Urban Development and Cultural Heritage, Insurance and Finance, Infrastructures, Road and Automotive, Aviation and Drones, Rail, Maritime and Inland Waterways, Energy and Raw Materials, Environmental Compliance, Climate and Weather Services, Biodiversity, Ecosystems and natural capital, Emergency Management and Humanitarian Aid, Consumer Solutions, Health and Tourism, Space and Governmental and Security.

The Agency, acting as interface to user's community within the Front Desk activities will also start working on SST uptake, especially enhancing market and user knowledge. EUSPA will leverage the SST front desk user engagement aspects as well as the experience with Space users for the EGNSS domain and with EU Space governmental users in general, with the scope to build synergies.

All market development and promotion activities during this period will focus on four key areas applicable to all these market segments:

- **Market and user knowledge:** by monitoring the EGNSS, Copernicus, GOVSATCOM and SSA (and in particular SST via the Front Desk) market and user technology and analysing user needs, requirements and satisfaction, EUSPA will be able to understand future market and technology trends to promote full EU space uptake.
- **Demand support:** by designing and implementing an adoption roadmap per market segment, EUSPA will be able to ensure market readiness for EGNSS, Copernicus and GOVSATCOM adoption in all application areas. This will include cooperating with chipset and receiver manufacturers, system integrators, service and solution providers, application developers and end users.
- **Offer Creation**: implemented through the development of the downstream applications based on the Space **components**, including also Horizon Europe, Fundamental Elements and integrated applications, as well as adoption grants, as described in Sec. II.02.02.04.
- **Communications and outreach activities for stakeholders, industry, user and R&D communities, and awareness raising activities.** EUSPA will leverage the main communication tools and vehicles (websites, social media, established segment-specific conferences and exhibitions, stakeholder networks, etc.), as well as create unique, targeted tools (publications, videos, infographics, news, special campaigns, etc.) and initiatives (user fora, hackathons etc), to:
    - Raise Awareness, understanding, appreciation and use of EGNOS, Galileo, Copernicus, GOVSATCOM and SSA, in particular SST.
    - Increase participation in the Horizon Europe funding programme and build awareness of the results coming from its research and innovation activities.
    - Successfully transfer of specific messages that encourage target audiences to support the achievements of the above aims and objectives.

The user needs understanding and analysis will continue to be extended to Copernicus Other Users and GOVSATCOM users. With the EU's downstream sector continuously growing, the development of new space-based GNSS, Earth Observation and secure communications services, applications and technology is becoming more and more crucial to influence the market.

In this line, the Agency will continue to review and further understand user needs, with the end objective of improving EGNOS and Galileo services, promoting further Copernicus data and services as well as designing suitable GOVSATCOM services, enhancing existing applications and launching new emerging ones in all the market segments to reach their complete adoption.

Important priorities will be to continue fostering the Galileo differentiators such as the Open Service Navigation Message Authentication (OS-NMA), High Accuracy Service (HAS) and Commercial Authentication Service (CAS) in all market segments with a special focus on manned and autonomous driving, maritime and critical infrastructure. Also, the use of the Emergency Warning Satellite Service (EWSS) will play a key role not only in maritime, aviation and for Emergency Management but also in smartphones, smartwatch, smartwatches and other sport wearables.

In addition, long term markets as railway signalling, unmanned vehicles, as well as safety critical applications or Critical Infrastructure will be further fostered for large scale market uptake.

EUSPA will continue supporting the Member States in assessing the suitability of the EGNOS and Galileo services in the Governmental sector, spanning from Emergency management applications to the management of Critical Infrastructure, leveraging the complementarity of the other space programme components, starting from GOVSATCOM, and also exploring the synergies with Copernicus.

The Market Development and Communication activities will be performed also for Copernicus to increase the overall impact of the Union Space Programmes and the benefits for the users and will complement the activities of the Entrusted Entities. Copernicus with its services (Land, Marine, Atmosphere, Climate, Emergency and Security) and data available to users via the DIAS (or the new Data Access Service (DAS)) has an increasing strategic value and its investment needs to benefit the citizens in Europe and across the globe to the best possible way. Market development related activities need to focus also on synergies, especially between the EGNSS and Copernicus and linking georeferenced components to the Copernicus data. A special focus will be devoted to the development of innovative commercial/business applications making use of Copernicus data and services. In this line, the three areas described above (Market and User Knowledge, Demand Support, Communication) will be systematically extended and integrated in a step-wise approach. The core activities fostering the uptake of Copernicus use will be complemented by the entrusted actions defined in the Copernicus Work Plan, such as pilot and demonstration projects.

While trying to find synergies with existing GNSS activities, the Copernicus Market development actions will embed the Copernicus Communication portfolio across a broad range of activities (web, social media, events, press) increasing significantly also the outreach activities to an increased user community both at the European level and globally.

2.2.1.5.1 Tasks until 2026

	Activity	Strategic Objective	Performance Indicator (PI)	Year[10]
1	Market and technology monitoring, including cooperation with receiver manufacturers.	1.1 Be the source of competence in GNSS and Copernicus market and technological developments. Output of the objective is the publication of GNSS and Earth Observation market and technology report.	Timely delivery of market and technology Data – Bi-annual reports	2024 – 2026.
		1.2 Support chipset and receiver manufacturers in implementing EGNSS. Output of the objective is the List of receiver manufacturers with Galileo and EGNOS capability.	• Timely delivery of market and technology Data – Bi-annual reports	2024 – 2026.
2	User scheme initiative.	2.1 Build user experience and satisfaction; implement user feedback in the evolution of EGNSS and provide elements related to other users for Copernicus. Actions to be undertaken are: Include user input in the evolution of the mission requirements document for EGNSS and provide inputs related to other users for Copernicus. Create EGNSS user support improvement plan based on feedback from downstream user sectors and their value chains. Monitor user satisfaction of EGNSS services and performance.	• Successful hand-over of user feedback in system/ service evolution (Cycle time of feedback/ requirements definition/ development and release)	2024 – 2026.

[10] The year indicates when the Agency expects to perform the action. These dates were correct as of the time of writing and are based on current plans.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[10]
		Define the Galileo GSC support improvement plan based on feedback from downstream user sectors and their value chains.		
3.	Market development by user segment (Agriculture, Forestry, Fisheries and Aquaculture, Urban Development and Cultural Heritage, Insurance and Finance, Infrastructures, Road and Automotive, Aviation and Drones, Rail, Maritime and Inland Waterways, Energy and Raw Materials, Environmental Compliance, Climate and Weather Services, Biodiversity, Ecosystems and natural capital, Emergency Management and Humanitarian Aid, Consumer Solutions, Health and Tourism, Space, Security and Surveillance)	3.1. Identify needs and opportunities for services and applications. Actions to be undertaken are: • Management of user fora and consultation platforms on user needs per segment. • Support standardisation and certification activities.	• Measure level of YoY market growth per market (User fora numbers, projects number etc)	2024 – 2026.
		3.2. Maximise market uptake of EGNSS and Copernicus by value chain and its availability to users designing and implementing market uptake synergies by segment	• Measure EGNSS and Copernicus implementation and their use in applications per market segment (e.g. the number of approach procedures in aviation).	2024 – 2026.
4	Development and implementation of targeted communication initiatives	4.1 Management of effective and efficient communications strategy and initiatives, including the new segments part Copernicus. Actions to be undertaken are: • Participate exhibitions and organise targeted events • Create and disseminate high quality, tailored content.	• % agreed increasing level of YoY awareness (Satisfaction/ feedback/ awareness surveys; media & electronically - articles, comments, shares, hits, tweets, likes etc…)	2024 – 2026.

	Activity	Strategic Objective	Performance Indicator (PI)	Year[10]
		• Manage active, internet-based communications via websites, social media, newsletters, etc. • Production and targeted distribution of informative, timely and relevant print, video and multi-media materials. • Seize opportunities for organising effective, tailored public, media and stakeholder relations activities.		

2.2.2 Entrusted Tasks

2.2.2.1 EGNSS Exploitation Programme Management

An extract of the annual working plan for EGNSS Exploitation Programme Management will be published as annex to the SPD when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution Agreements.

2.2.2.2 Entrusted tasks for GOVSATCOM

An extract of the annual working plan for GOVSATCOM Programme Management will be published as annex to the SPD when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution Agreements.

2.2.2.3 Space Situational Awareness Activities

An extract of the annual working plan for SSA activities will be published as annex to the SPD when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution and Grant Agreements.

2.2.2.4 Research & Innovation Activities

Starting from 2021, EUSPA – in close coordination with the Research Executive Agency, the Climate, Infrastructure and Environment Executive Agency and the European Health and Digital Executive Agency to guarantee the necessary synergies – has been entrusted implementation of the Horizon Europe Programme for the development of downstream applications based on the EU Space Programme components, to be performed in an integrated strategic approach with its market development and user uptake core tasks. Building on the past experience, detailed analysis of the existing R&D funding gaps as well as taking inputs from the various consultations with user, Member States and other stakeholders, the Agency plans to launch in the period 2024-2026 new calls as per specific Horizon Europe Work Programmes.

Fundamental Elements supports the development of EGNSS-enabled chipsets, receivers and antennas and was included in the Delegation Agreement concluded with the European Commission in October 2014. The main objectives of the Fundamental Elements are to:

- Facilitate the adoption of the European GNSS Systems, building on their innovative services and differentiators;
- Improve the competitiveness of EU industry;
- Address user needs in priority market segments;
- Maximise benefits to European citizens.

Within the FE funding mechanism, the Agency will continue the implementation of the activities already committed including the development of receivers, antennas and enabling users, technology driven by user needs and oriented for a commercial use, fostering the operational implementation of current differentiators, such as OS-NMA, HAS, triple frequency, but also new differentiators including Early Warning Service, CAS, ARAIM. In addition, the Agency will continue focusing on long lead term market (e.g. Rail and Critical Infrastructure) and will develop emerging, disruptive technologies leveraging for example the Machine Learnings and the Artificial Intelligence.

In addition, synergies with other space systems on user technology will be carefully explored.

2.2.2.5 User Uptake Activities

In line with the Space Programme Regulation, the Agency is tasked to undertake certain activities related to the user uptake of data in relation to Copernicus (for the aspects not already covered by the core tasks). Accordingly, EUSPA will implement a number of activities towards the adoption of Copernicus data and services on downstream market segments focusing on Other users including:

1. Copernicus Demonstrators and pilots
2. User oriented data access
3. Entrepreneurship and complementary capacity building
4. User Consultation Platform
5. Thematic Hubs
6. Technology driven projects

2.3 Human and Financial Resource Outlook (2024-2026)

2.3.1 Overview of the past and current situation

The Agency regularly reviews the allocation of resources to its activities. It requires a critical assessment considering all parameters given the limited available resources, the need to align the CA staffing number with the legislative financial statement by no later than the end of the financial perspective, and the necessity for specific activities to be performed by staff only, without a possibility of outsourcing the activity to service providers.

2.3.2 Resource programming for the years (2024-2026)

2.3.2.1 Financial Resources

The overall commitment appropriations for the year 2024 are expected to be 80 892 287,77 EUR. This amount consists of the EU contribution in the amount 78 620 165 EUR and the European Free Trade Agreement (EFTA) estimate for 2024 based on 2023 level of contribution 2 272 122,79 EUR.

The maximum ceiling for the EU contribution in 2025 is 79 908 748 EUR and for the year 2026 it is 83 076 967 EUR.

Overall staff costs are expected to increase in 2024 by approximately 5% to the amount of 39 506 279,77 EUR. Salary assumptions are based on existing real costs per grade and staff. Current correction coefficients for the place of living have been applied to staff located in the Czech Republic, France, Spain, and the Netherlands (95,9 %, 115,6 %, 94,2 %, and 111,8 % respectively in force as of January 2023). Part of the staff costs are linked to the installation and one-off costs for all new staff, in accordance with the Staff Regulations.

Multilingual tuition costs for children are expected to increase in proportion to the increased number of staff and annual indexation of the school fees. In France, Saint-Germain-en-Laye, thanks to the cooperation with the Accredited European School in Paris, it may be expected that the tuition fees will decrease progressively or remain stable in the projected years.

Concerning the recruitment costs, thanks to the hybrid selection processes nature (combination of on-site and off-site interviews) they will not increase significantly. In parallel, the Agency will continue its efforts in employer branding and promotion of EUSPA visibility which require corresponding funds.

Mission costs (1 300 000 EUR) will remain stable in 2024. (The amount spent in 2022 was 1 228 036 EUR, amount budgeted for 2023 is 1 300 000 EUR.) The videoconferencing will be used whenever appropriate and possible, also to reduce the environmental footprint of the Agency.

Training costs (602 000 EUR) will increase in proportion to staff and the need for specialised trainings (i.e. cyber security trainings). The Agency has continuously sought effective and financially efficient training methods, such as group training sessions for staff where appropriate, EC aggregated training opportunities and, wherever possible, taking advantage of “in-house” training to pass on knowledge between staff members.

The Agency pays 25 % of the market rate for the current Agency HQ building, which costs approximately 5.5 Million CZK per year (approximately 215 thousand EUR). Utility consumption costs are expected to change in proportion to the change in staff in 2024. Facility management, reception, hosting services, and security services for all sites are indexed and thus will also increase in 2024. During the period 2023-2024 the Agency expects to cooperate closely with the Czech Republic which is leading activities to develop a new HQ facility for EUSPA, driven in particular by security and ICT needs. The Agency will keep the Board

and the European Commission informed about the evolution and the budgetary impact of the plans for the development of new HQ in Prague and the Digital Transformation programme.

The fact that the Agency currently has a number of separate locations creates an unavoidable budget burden in terms of administrative costs. The Agency has set up IT applications and videoconferencing capabilities to minimise increasing costs associated with missions. However, there is a particular impact on investments and their associated maintenance costs that is reflected in the Data Processing and the Telecommunications budgets. In particular, the Agency plans during the period 2023-2024 to continue to develop an EUSPA Digital Transformation programme, to ensure that the Agency has in place the IT needed to perform its functions. In particular, this is expected to include the development of two redundant data centres.

The Title 3 operational core budget covers the Agency's core tasks.

Market development applications, contributions to the commercialisation and awareness of Galileo and EGNOS, and communication and promotional activities are, in total, expected to require a budget of approximately 3 900 000 EUR per year for this period.

The SAB budget of 1 100 000 EUR will be used for accreditation support contracts that are required to perform technical activities linked to the security accreditation process and, in particular, to the on-going preparation of the upcoming Galileo system accreditation milestones. These support contracts are essential to providing the expected level of support to the SAB, as stipulated by the EU Space Programme Regulation. Secure connectivity tasks will require an estimated budget of 275 000 EUR as included in the European Commission proposal for the associated legislative financial statement.

For the operation of the GSMC, operational support contracts will be required for an estimated amount of 2 000 000 EUR. These support contracts will be crucial to ensuring the operational, technical and security activities supporting GSMC services for the GSMC core and back-up sites.

For EUSPA the new role on operational security assigned to the Agency by the EU Space Regulation, operational support contracts will be required for an estimated amount of up to 10 982 106 EUR per year. These support contracts will be crucial to ensuring the activities supporting this new responsibility of the Agency. Further, limited additional budgets will also be required for EUSPA's other new core tasks during the period 2023-2024, including for security accreditation of all components of the programme and Copernicus market development and communications.

2.3.2.2 Human Resources

New tasks and growth of existing tasks

The tasks and activities listed in this document require appropriate staffing, not only from programme perspective (i.e. EGNSS exploitation, secure communication, SSA, security, promotion and marketing of the services, security accreditation tasks etc.) but also from an associated corporate support perspective.

In terms of the establishment plan for 2022, the Agency concluded the year with 231 Temporary Agent posts filled (including 25 offered posts), which translates into 100% fulfilment of the establishment plan.

Concerning the CA posts, the Agency progresses as planned in the alignment of the number of the CA posts with the resources authorised during the regular budgetary and programming cycle. In parallel, the Agency pays the highest attention to ensuring the continuation of business and ensuring priorities of GSMC operations and security activities where staff positions (CA) are essential.

The Agency has deployed a comprehensive workforce management regular review exercise allowing for an efficient and effective use of available resources (staff and external workforce) in a matrix organisational setup. The first reviews have proved to be a valuable exercise allowing for optimal planning of available resources and their re-prioritisation in case of need.

The Agency will continue its effort to attract, recruit and retain highly competent staff through more integrated talent acquisition and development approach based on a newly-created competency framework.

Recruitment will continue to utilise extensive and targeted advertising of the vacancy notices through the EUSPA e-recruitment tool, specialised job boards as well as social media combined with initiatives to increase its visibility and employer branding. Video interviewing suite will continue to be used as an additional tool to streamline the selection procedures and to obtain the best qualified candidates.

The Agency will continue to make strong use of the corporate EC learning management system which will further strengthen the cost-efficient approach in relation to developmental activities. Specific training activities with regard to the areas of the Agency, i.e. cyber security, will continue.

Effort will be dedicated to further streamline and automate the human resources management processes to achieve efficiency gains. In this context, the Agency continues on the implementation of additional Sysper modules. The Agency will further consolidate the use of online tools for various HR processes (i.e. recruitment, onboarding and performance management).

To respond to the importance of reflecting into the daily life of the agency of the EU fundamental values, in particular of equality, inclusion and non-discrimination, the EUSPA has established a dedicated Task Force on Diversity and Inclusion. The objective of the task force was to develop a respective strategy for the EUSPA, together with an action plan comprising a range of activities, assets, and operations and to coordinate its implementation in a defined timeline of 2 years following the strategy's adoption. In the preparatory phase (Q3-Q4 2022), it identified the main components of the strategy and the roadmap for its implementation, ensuring transparent communication on the developments to the Agency's management and staff.

The task force has also undertaken an exchange of information with other EU institutions and agencies and in particular, with the EU agencies network support office (EUAN) on the matter, in order to identify the best practices that could be adopted and finetuned applied in the EUSPA 's environment.

The Diversity and Inclusion strategy for the EUSPA and the action plan were adopted by the EUSPA Appointing Authorities in June 2023 together with the EUAN Charter on Diversity and Inclusion.

2.3.3 Strategy for Achieving Efficiency Gains

Efficiency gains are expected on a qualitative level due to:

- Implementation of new Agency (matrix) organisation decided in October 2021 and implemented in 2022 together with development and deployment of associated workforce management review identifying synergies and allowing optimal use of available resources.
- Compliance with applicable management standards, ISO 9001 requirements, and the European Commission's Internal Control Standards.
- Efficient mission management: videoconferencing is being utilised wherever appropriate and, when possible, missions are being planned in advance.
- Synergies with other EU agencies where possible in areas such as procurement to reduce costs through economies of scale and reduce the administrative burden.
- Efficiency gains through more automated work (e.g. implementation of an e-tool for recruitment, e-HR tool (Sysper), paperless performance management tools, an IT/HR e-ticketing system, the introduction of a budget management tool to facilitate budgetary planning and execution, implementation of a Document Management System, and the use of a paperless financial validation tool).
- Introduction of energy saving measures across the Agency's sites as appropriate, without affecting operational tasks, including optimisation of electrical and lighting systems and heating and ventilations control system setups.

Negative priorities/Decrease of existing tasks

Overall, the Agency's tasks are being maintained or are increasing in a number of areas. This means the scope for finding savings from decreases within existing tasks is extremely limited. It should be noted,

however, that the Agency does thoroughly review its priorities on an annual basis through the objective setting exercise to best focus its energies, with regular status checks and a possible reprioritisation on a quarterly basis through regular review meetings chaired by the Executive Director. It is noted that, so far, it has not been possible to identify tasks that could be discontinued and that through own means, recourse to outsourcing, appropriate priority setting versus time, and creation of synergies across programme elements the tasks demanded of the Agency could be performed. Furthermore, the big majority of the Agency's activities are entrusted activities where the workload coming from the European Commission continues to increase, rather than decrease. Where it has not been possible to undertake particular activities by Agency staff members due, in particular, to staffing constraints, a recourse to outsourcing has been opted for.

Redeployment of resources in view of budgetary constraints

The Agency analyses the allocation of posts to optimise the use of available resources, including their redeployments when required. It should be noted that the redeployment of resources is also the outcome of the workforce management review regular exercises, which provides the mapping of all tasks and available resources.

3 WORK PROGRAMME 2024

This section is the equivalent of a financing decision in accordance with Article 68 of the Financial Regulation[11]. Further, article 32(3) specifies that this document should contain the following items:

- Description of all activities that require financing (in this section);
- Indication of the amount of financial and human resources allocated to each activity (included as a specific section for each activity listed in Section III.02); and
- Indication of any tasks that have been added, changed or deleted in comparison with the previous financial year (included in the tables for each objective linked to each activity).

3.1 Executive Summary

The Agency's 2024 core activities are an extension of its activities from previous years.

The SAB will continue to approve launches, authorise ground stations and the systems in their various configurations, and provide body authorisations. The accreditation activities already in place for Galileo and EGNOS will gradually be undertaken also for the other components of the Union Space Programme. Those accreditation activities have started on the Union Secure Connectivity Programme.

Separate from its accreditation work, the Agency also intends to work on other security-related tasks. These will focus on the implementation of operational security and of the Agency's responsibilities regarding Competent PRS Authorities and the assistance it may provide to other CPAs should the adequate level of human resources be made available.

The Agency will ensure the continuity of GSMC operations in-line with the Service Level Agreement. The Agency will upgrade the GSMC service capability based on the system capability associated with the GSF and the P3.1.1/SECMON programme delivery and the GRON v2 programme delivery.

The Agency will continue operating the EUSST front-desk from the GSMC site in Spain according to the European Commission's decision of 03 June 2022 transferring this activity to start on 1 July 2023. The SST Security monitoring capability related activities will continue to be built, consistent with the schedule approved at Programme level and should be operated by the Agency with a decision to be formalised by the Programme.

As in past years, the Agency will continue to stimulate demand for the European Union Space Programme components working on market uptake across user communities and engaging the entire value chain, fostering the competitiveness of EU industries, SMEs and start-ups. The Agency will foster the synergies among the European Union Space Programme components, including SSA/SST and building on the SST Front Desk.

A further effort will be made to foster Galileo differentiators, such as multi frequency capability, taking also into account the upcoming G2G evolution, as well as to foster the market uptake of Copernicus in the different market segments.

The Agency utilises an Integrated Management System (IMS) to safeguard service quality and continual improvement of its services, which has been ISO 9001 certified since December 2014.

[11] Ref: GSA-AB-WP-32

3.2 Core Activities

3.2.1 Security Accreditation

In accordance with the EU Space Programme Regulation, the Security Accreditation Board (SAB) prepared section 3.2.1 It is incorporated into this programming document without any change.

3.2.1.1 Overview of the Activity

The SAB, an independent body within the Agency, is the security accreditation authority for all the components of the Space Programme of the Union and for the governmental infrastructure and related governmental services of the Union Secure Connectivity Programme.

The security accreditation activities managed by the SAB chairperson under the supervision of the SAB are supported in particular by the Agency's Security Accreditation Department in the preparation of SAB informed decisions.

The objectives below detail the activities described in section 2.2.1.1 as expected in 2024

3.2.1.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Support SAB management and implement an effective SAB secretariat in support of the SAB and its Panel.
Implemented by	Secretariat to the SAB (WBS 2.04)[12]
Expected Results	**SAB management** • Support to SAB relevant part of the annual work programme (including financial and human resources) adopted and provided to Administrative Board on time • Support to SAB relevant part of the annual activities report adopted and provided to Administrative Board on time • Maintenance of SAB risk register to report to stakeholders as per Article 38(2)k. **SAB and Panel secretariat activities** • Organise meetings throughout the year as per annual meeting plan • Invitation and Agenda distributed as per body's Rules of Procedures • Establishment of minutes as per body's Rules of Procedures • Distribution of working papers in due time before each meeting • Administrate written procedures as necessary • Record and transmit all SAB decisions
Status	Objective merges several objectives from last financial year

Indicators	Result 2022	Target 2024	Means & frequency of verification
SAB relevant part in Single Programming Document provided to SAB for approval by established deadline	yes	yes	When requested by EUSPA

[12] Please note that the WBS mapping will be replaced by the activity mapping number when becomes available, in all tables

SAB relevant part in the annual report (for previous year) provided to SAB for approval by established deadline	yes	yes	When requested by EUSPA
Successful organisation of SAB meetings in compliance to the SAB RoP	5	4	After each SAB meeting
Successful organisation of Panel meetings in compliance with the Panel ToR	4	4	After each Panel meeting
Updated Risk Register Art 38(2)(k)	yes	yes	At each SAB meeting

Outputs relating to the multi-annual work programme objectives:

- Proposal to SAB for chapters related to SAB in Single Programming Document
- Proposal to SAB for chapters related to SAB in Annual Report
- Up-to-date register of SAB actions and decisions
- Up-to-date register of Panel actions and recommendations
- SAB minutes of meeting
- Panel minutes of meeting
- Yearly SAB meeting plan
- Archive of Accreditation Statements
- Recommendations to SAB
- SAB risk register

Annual Objective 2	To provide all authorisation statements approved by SAB to the Commission.
Implemented by	• Security Accreditation Statements (WBS 2.04.04) • User Segment Security Assurance (WBS 2.05.04)
Expected Results	Statements on: • Approvals of satellite launches • Authorisations to operate the systems set up under the components of the Programme or the elements in their different configurations and for the various services they provide, up to and including the signal in space • Authorisations to operate the ground stations • Authorisations of bodies to develop and manufacture sensitive technologies • Security accreditation statements, amendments and re-accreditation statements
Status	Objective continues from last financial year

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Draft statement text provided to SAB for decision	100%	100%	Each decision
All SAB statements provided to Commission within two weeks after decision	100%	100%	Report to SAB chair (weekly, after each meeting)

All requests for body authorisation submitted by Member States processed in accordance with SAB approved process	100%	100%	SAB meeting

Outputs relating to the multi-annual work programme objectives:

- Approval to launch
- Authorisations to operate the system in its different configurations and services
- Authorisation to operate the ground stations
- Authorisation of bodies as per Article 38(2)c to develop and manufacture sensitive technologies
- Various accreditation statements

Annual Objective 3	Ensure independent security assessments and monitor security risks
Implemented by	Security Assurance (WBS 2.05)
Expected Results	• Carry out independent security assessments and audits, and report to subordinate body/SAB accordingly • Perform site accreditation activities as per applicable processes, in cooperation with national authorities • Participate in programme reviews as observers • Organize or sponsor audits • Monitor risks and treatment plans and report to subordinate bodies and SAB • Draft security accreditation principles/security accreditation strategies and if requested by the SAB, review existing ones to ensure consistency with the regulation/ programme and propose enhancements as appropriate
Status	Objective continues from last financial year

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Report(s) to Panel/SAB for each security assessment performed	100%	100%	Report at meetings of Panel and SAB
Each decision point for Panel has an accompanying recommendation note/slide by the SAB secretariat	100%	100%	Panel meetings
Each decision point for SAB has an accompanying decision note/slide	100%	100%	SAB meetings

Outputs relating to the multi-annual work programme objectives:

- Annual SAB Security Accreditation Roadmap
- Reports on each performed security assessment
- Recommendation notes to Panel
- Decision notes to SAB

Annual Objective 4	Assurance for programme keys (flight keys and Galileo PRS)
Implemented by	SAB Security Assurance on keys (WBS 2.06)
Expected Results	**Supervise the management of the Programme flight keys** • Participate to launch campaigns with security assurance role

	• Coordinate the activities of the Members of the Formation Flight Keys (F-FK) during launch campaigns to provide assurance on flight key security • Report to SAB after launch campaign **Security Assurance on PRS keys of Galileo** • Preparation for technical discussion in each meeting (slides, recommendation notes, plan/procedures proposals) in order for the body to agree on assurance process and audit plan • Support/perform assurance audit and report assessment outcome to SAB
Status	Objective continues from last financial year

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Readiness of the F-FK for a launch campaign	yes	yes	Report to SAB chair and SAB, SAB meetings
Each minutes of meeting approved and submitted to SAB	100%	100%	Each SAB meeting
Outcomes of each meeting reported to each SAB	100%	100%	Report to SAB meeting, each SAB meeting
Timely execution of tasks related to flight key assurance per each launch campaign	100%	100%	Report to SAB chair during launch campaign, Report to SAB after each launch
Report(s) to SAB for each audit performed on PRS keys in Galileo	100%	100%	Report to SAB

Outputs relating to the multi-annual work programme objectives:

- Status reports to SAB
- MoM from meetings of special subordinate bodies F-FK and F-PK
- Reports to SAB chair by F-FK coordinator during launch campaign, final report to SAB
- Report to SAB on executed audits on PRS keys

3.2.2 Operational security of EGNSS components

3.2.2.1 Overview of the Activity

The Union Space Programme regulation (Art. 34) establishes that the Agency is responsible for the operational security of Galileo and EGNOS.

It has to be noted that similar activities for the EU GNSS components have been already undertaken by the Agency in the previous MFF, in particular under delegation from the European Commission. The objectives below detail the activities described in section: 2.2.1.2 Operational security of EGNSS components expected in 2024.

3.2.2.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Continuous Galileo Threat and Risk analysis
Implemented by	Security Authority, Galileo, Engineering, Project Management
Expected Results	Galileo Service and System Security Plan regular updates and for each service and system milestone
Status	This objective is continuously assessed. Regular updates of the security risks are to be communicated to the EC as security risk owner and presented to the SAB.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Risk analysis identification for the Galileo Programme milestones delivery to SAB for decision	100%	100%	Delivery for each accreditation decision.
Galileo Services and System Security Plan	100%	100%	Quarterly and for each SAB meeting.
Galileo Statement of Compliance to the high-level Security requirements	100%	100%	Delivery for each accreditation decision. Every quarter/confirmation of maintenance of previous compliance.
Galileo Site Security Accreditation	100%	100%	Obtaining SAR, SAM and SATO certificates from the authorities for the Galileo sites.
Galileo Security Accreditation Milestones and Schedule	75%	100%	Delivery before each SAB meeting.

Outputs relating to the multi-annual work programme objectives:

- The Galileo Services and System Security Plan
- The Galileo Statement of Compliance to the high-level Security requirements
- The Galileo Sites accreditation certificates (SAR, SAM and SATO) in accordance with the Galileo Site Authorisation to Operate process defined by the SAB
- The Galileo Security Accreditation Milestones and Schedule

Annual Objective 2	Galileo Operations Security
Implemented by	Security Authority, Galileo, Engineering, project Management

Expected Results	Monitor the status of implementation of the applicable high-level security requirements, ensuring the compliance status of: • Infrastructure in operations and under development (including ESA contribution and other infrastructures to be connected to the operational system, e.g. GNSS Service Centre) • Hosting/Site security conditions for the system in operations and future sites • Compliance to security operational requirements from the different operational entities (e.g. GSOp, GSMC, SGDSN…) Monitor and track the implementation of the identified treatment plans for the system in operations Ensure security oversight of Galileo operators
Status	This objective is continuously assessed. Detected problems in the implementation of security measures shall be analysed in terms of security risks and are to be communicated to the EC as security risk owner and presented to the SAB.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Number of Service Exploitation Reviews – security sessions	2	1	Annual
Number of QSPR on GSOp – review of implementation reports	4	4	Quarterly

Outputs relating to the multi-annual work programme objectives:

Service Exploitation Reviews – security sessions: report on implementation status of requirements and upcoming treatment plans and security risk mitigations for the system in operations.

Annual Objective 3	Continuous EGNOS Threat & Risk analysis
Implemented by	Security Authority, EGNOS, Engineering, Project Management
Expected Results	• Maintain the EGNOS Services, System and Sites Security Plan registering for the system and service milestones • Establish and maintain the security accreditation of EGNOS and its sites
Status	This objective is continuously assessed. Regular updates of the security risks are to be communicated to the EC as security risk owner and presented to the SAB.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
EGNOS Services and System Security Plan (including sites)	50%	100 %	SAB meeting, as required.
EGNOS V3 Statement of Compliance to the High-level Security requirements	N/A	100%	SAB meeting, as required.
EGNOS Security Accreditation Plan	100%	100%	As required.
EGNOS Security Accreditation Milestones and Schedule (SAMS)	25%	100%	SAB meeting.
EGNOS V3 Sites Accreditation	80%	100%	See in SAMS V3

Outputs relating to the multi-annual work programme objectives:

- The EGNOS Service Evolution Plan – SEP
- The EGNOS V2 and V3 Services and System Security Plan
- The EGNOS V2 & V3 Statement of Compliance to the High-level Security requirements
- EGNOS V3 Sites Security Accreditation Certificates in accordance with the EGNOS SAS
- The EGNOS V2 & V3 Security Accreditation Milestones and Schedule

Annual Objective 4	EGNOS Operations Security
Implemented by	Security Authority, EGNOS, Engineering, Project Management
Expected Results	• Ensure implementation and follow up of the EGNOS SMP at programme and Service Provision contracts level • Ensure security oversight of the GEO and EGNOS Service Providers contracts activities in the field of security • Ensure management of security incidents raised by the Services Providers for the part concerning the Agency (impacts on the programme, report to EC)
Status	This objective is continuously assessed. Detected problems on the implementation of security measures shall be analysed in terms of security risks and are to be communicated to the EC as security risk owner and presented to the SAB.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Number of Service Exploitation Reviews – security sessions (EC/Agency QPM)	N/A	100%	The reviews are held quarterly, together with the European Commission.
Number of EGNOS Service Provider Reviews – security sessions	100%	100%	Monthly Meeting (SPMR) + one Annual Meeting (ASPR)
Number of EGNOS GEO Service Providers Reviews – security sessions	100%	100%	3 per year in the initial phase then 2 per year

Outputs relating to the multi-annual work programme objectives:

- Service Reviews – security sessions (report on modification of SoC to requirements, security incidents)
- Service Provision Reviews – security sessions (report on modification of SoC to requirements, security incidents)

3.2.3 Operation of the Galileo Security Monitoring Centre

3.2.3.1 Overview of the Activity

In 2024, the Agency will ensure the continuity of GSMC operations in-line with the Service Level Agreement. The Agency will upgrade the GSMC service capability based on the system capability associated with the GSF and the P3.1.1/SECMON programme delivery and the GRON v2 programme delivery.

SST activities will be performed from the GSMC site in Spain pursuant to Commission Decision C(2022) 3619 final.

3.2.3.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Ensure that Galileo and EGNOS services and operations are secure		
Implemented by	Operations		
Expected Results	**Operations, expertise and analysis**: • Security and system status Monitoring: monitor system security and health, detecting, containing, investigating and reacting to security incidents (System Incident Management) • PRS access management: enable access to PRS to authorised stakeholders, in compliance with PRS access rules (including the Common Minimum Standards) within the limit of the system design. Manage the lifecycle of PRS access in order to assure service continuity, including through service support and secure communication interfaces. Preparation, maintenance and rehearsal of plans for PRS contingency operations. • Cyber Security Management. Galileo vulnerabilities management by consolidating the cyber vulnerabilities present in the Galileo operational systems, linking them to the current threat landscape (i.e. threat intelligence) and monitoring their lifecycle until their effective correction • Crisis management: specific activities and configuration of the GSMC to respond to the needs and requirements of a crisis affecting the Galileo system, including supporting any Council Decisions (CD 2021/698). This will be activated only under specific conditions. • IT OPS Sysadmin support: Ensure on-going L1 maintenance of the IT operational and validation systems in both GSMC sites. Support to configuration and asset management, escalation to Level 2, and liaison with Supporting ICT systems. •		
Status	This objective is continuously assessed.		
Indicators	**Results 2022**	**Target 2024**	**Means & frequency of verification**

Incident handling/defined SLA	Restricted	Restricted	GSMC monthly report
PRS access service within agreed response time	Restricted	Restricted	GSMC monthly report PRS SER (per semester) PRS Security message monthly report
PRS operations contingency plans rehearsal	Restricted	Restricted	Yearly
GSMC availability	Restricted	Restricted	GSMC monthly report

Outputs relating to the multi-annual work programme objectives:

- System status and security monitoring: incident handled, escalation of Member States or to CD 2021/698, resolution of security incident, assessment of vulnerabilities and recommendations, security reports, anomalies and requests for change/deviation/waiver, Service Level Agreement chart
- PRS access management: availability of PRS access, workarounds, PRS security reports (including security message reports), Notification to Galileo Users, anomalies and requests for change/deviation/waiver, Service Level Agreement chart, PRS contingency plans.
- Crisis management: Council Decision (JA) instructions implementation report, Notification, Council Decision assessment report, Acknowledgement of the cancellation of a Council Decision
- Security Expertise and Analysis
- Operations: service validation campaigns execution and reports, IT OPS systems availability, local operations procedures development and implementation.
- GSMC supports the EGNOS service provider for the operational security.
- GSMC supports the SST operations and operational security of the EU SST component.

Annual Objective 2	Ensure continuity of service of GSMC operations, continuous improvement, quality and efficiency
Implemented by	Management
Expected Results	**Management of the organisation and communication:** • Organise activities to ensure the GSMC milestones are achieved on time using available resources while also ensuring the reliability of information and its timely dissemination • Lead the organisation by providing a clear strategy. **Integrated Management System and Product Assurance:** • Guarantee maintenance of the Agency ISO 9001 certification, including adaptation to ISO 9001 evolutions. • Coordinate PA/QA RAMS activities related to EC-EUSPA Delegation Agreements in line with GSOp, GSC and GRC requirements. • Support the activities of the ARB, NRB, and CCB. • **Risk and business continuity and disaster management**: • Risk management: identify potential risks that could impact the proper functioning of the Galileo programme and undertake relevant actions to mitigate those risks • Business continuity and disaster: in case of service breach, ensure availability and continuity of services in a reduced functionality mode • **Health and safety management:** • Implement EUSPA policy relating to health and safety at work, provide and maintain a safe work environment for staff, visitors and contractors

	Resolution and continuous improvement management: • Ensure that problems and actions for improvement are identified and handled until the business cases are delivered to the Change Approval Board for implementation and/or the non-conformance is solved
Status	This objective is continuously assessed.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Management: quarterly report released per year	4/year	4/year	QIR (Quarterly Implementation report)
Quality: percentage of audit performed/planned	4/year	4/year	EUSPA quarterly review
Business Continuity plan update 1/year	2/year	1/year	Yearly update

Outputs relating to the multi-annual work programme objectives:[13]

- Management of the organisation and communication: planning execution, budget metrics
- IMS: ISO 9001 certification
- Health and safety management: *Document Unique d'Evaluation des Risques professionnels, Plan de prévention (*according to French regulation)
- Risk and business continuity disaster management:
    - Risks are monitored and controlled
    - GSMC business continuity plan updated and tested

Resolution of anomalies and continuous improvement: Anomalies (problems) and NCR solved, effective PA organisation, service evolution roadmap.

[13] This excludes any activities on the new back-up site

3.2.4 Public Regulated Service (PRS) Activities

3.2.4.1 Overview of the Activity

The activities entrusted to the Agency by the Union Space Programme Regulation 2021/696 (Art.34.5) include:

- Implementing the arrangement concluded between the European Commission and the Agency pursuant to Article 14(c) of Decision 1104/2011/EU. This includes the implementation and maintenance of all tasks (e.g. handling of PRS information and PRS items, risk analysis, internal auditing, etc.) the Agency is required to perform[14] to ensure compliance with the PRS framework.
- The set-up of relevant arrangements when (and if) designated as CPA for other entities by virtue of Article 5 of the PRS decision[15].

An internal organisational structure has been defined to support implementation of the related activities. In 2020 this structure has been adopted and in 2022 it has been reviewed and updated in order to align it to the new Union Space Programme Regulation 2021/696 and to the new internal organization of the Agency.

3.2.4.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Implement the arrangement defining the conditions under which, pursuant to Article 14(c) of Decision No 1104/2011/EU, the Agency is authorised to have access to PRS technology and to own or use PRS receivers		
Implemented by	Security Authority		
Expected Results	• Maintaining the PRS management plans (Access to PRS General Management Plan, PRS Management Plan (PMP) and the related PRS information management plan (PIMP) and PRS datasets management plan) defining the organisational structure and processes for the management of PRS items, PRS technology and PRS information within the Agency • Ensuring that those activities requiring the handling of PRS items and PRS information are performed in compliance with Article 14(c) arrangement • Reviewing the Article 14(c) arrangement (if required) • Preparing Article 14(c) quarterly implementation reports (summarising also movements, requests and security breaches associated with the PRS items/PRS information under the responsibility of the Agency) and delivering them to the European Commission		
Status	This objective continues from the previous years. A new and updated set of PRS management plans (and related processes) has been prepared and adopted. Quarterly reports to EC are regularly issued.		
Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**

[14] The provisions set out in the Arrangement concluded between the EC and the Agency pursuant to article 14(c) of Decision 104/2011/EU shall be enforced for both core operations (e.g. Accreditation, GSMC) and any delegated activity related to the PRS.

[15] The cost of functioning is not part of the Agency's expenses.

Timely review of PRS management plans	1/year	1/year	Up-to-date PRS management plans made available annually; Agency quarterly review
Level of compliance to Article 14	C: 94% PC: 6% NC: 0%	C:95% PC16:5% NC:0%	Audit reports; Agency quarterly review

Outputs relating to the multi-annual work programme objectives:

- Quarterly Article 14 implementation report sent to the European Commission

[16] The residual partial compliance is mainly due to dependencies from actors external to the Agency.

3.2.5 Communication, Promotion and Marketing of the Services

3.2.5.1 Overview of the Activity

As in past years, the Agency will continue to stimulate demand for the European Union Space Programme components working on market uptake across user communities and engaging the entire value chain, fostering the competitiveness of EU industries, SMEs and start-ups. The Agency will foster the synergies among the European Union Space Programme components, also including SSA/SST following the transfer of SST Front Desk operations to EUSPA in mid-2023.

A further effort will be made to foster Galileo differentiators, such as multi frequency capability, taking also into account the upcoming G2G evolution, as well as to foster the market uptake of Copernicus in the different market segments.

The main activities are:

- In every vertical market segments and across all the concerned programme components:
    - Engage key actors in the value chain and users in priority markets to ensure continuous increase in adoption and use of the Union Space Programme components;
    - Support the European Commission with on-going related regulatory activities and new legislative initiatives within the framework of the new Space Regulation.
- Transversal to the market segments:
    - Continue to provide market and technology monitoring, including socio-economic benefits and cost-benefit analysis, as the main tools for making strategic decisions;
    - In cooperation with the European Commission, manage the User Consultation Platform transversal to different space programme components and market specific user consultation groups;
    - Monitor user satisfaction with the EU Space Programme components;
    - Continue to translate user needs into requirements and inputs for new services development and new data usage via careful monitoring of user communities and emerging trends in complementary and substitute technologies;
    - Leverage the GSC, which is managed under delegation, as a key every-day user interface;
    - Provision of education and training activities, if justified to support the market uptake activities.
    - Provision of services to support entrepreneurs, SMEs and start-ups to uptake EU Space Programme data to build business around it.

Communications will continue to support market development both in its vertical (segment by segment) activities and horizontally, as well as support all awareness raising and outreach activities targeting: stakeholders (including the EC and the EP), industry and SMEs, R&D community and the general public. These include:

- Production of editorial content (PR, stories, social media posts, and ad hoc content), visual and multimedia content (graphics, photos, animations, videos);
- Website development and management and social media management;
- Event coordination.
- Press activities

3.2.5.2 Objectives, Indicators, Expected Outcomes and Outputs

The objectives that are in common for all 17 market segments are listed in the table below:

Transversal Annual Objective 1	Increase adoption in the **all market segments** by building on user needs and providing feedback for improvement of services, with special attention on fostering the uptake of Copernicus data
Expected Results	1) GNSS and Earth Observation (EO) market and user technology understood and fully analysed 2) EGNOS and Galileo user satisfaction survey completed 3) Support to EC (upon request) for the R&I downstream strategy roadmap provided 4) Update of commercial receiver models implementing Galileo differentiators 5) Penetration of Galileo in receiver models worldwide

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
1) Validation of GNSS and EO market and technology analyses by main stakeholders	1	1	Market and technology monitoring process; yearly review
2) Positive annual EGNOS and Galileo User Satisfaction survey outcome	>82% satisfaction on Galileo >85% satisfaction on EGNOS	>83% satisfaction on Galileo >85.5% satisfaction on EGNOS	Annual report on survey; yearly review
3) Support to EC for the R&I EU Space downstream strategy roadmap (upon request)	N/A	1	Regular monitoring; yearly review
4) Monitoring of implementation of Galileo differentiators in receivers e.g. HAS and OSNMA	N/A	1	Regular monitoring; yearly review
5) Share of Galileo enabled receivers models worldwide	65%	67%	Regular monitoring; quarterly review

Outputs relating to the multi-annual work programme objectives:

1) GNSS and EO Market Report published in 2024
2) Results of EGNOS and Galileo User Satisfaction surveys
3) Support R&I downstream strategy roadmap provided upon request of the EC
4) List of commercial receiver models implementing Galileo differentiators updated
5) Report on Galileo penetration

The other objectives, more specific, are related to the three macro sectors composed by different market segments as listed below:

1) Mobility

- Aviation & Drones
- Maritime & Inland waterways
- Rail, Public Transport
- Road & Automotive

- Space Users

2) Environment and Consumer

- Consumer Solution, Tourism-cultural heritage, Health
- Insurance & Finance
- Agriculture, Forestry, Fishery &Aquaculture
- Urban Development
- Environment, Climate Change (including Environmental compliance, Biodiversity, ecosystem & Natural Capital, Climate change adaptation and mitigation)
- Energy & Raw materials

3) Governmental and Infrastructures

- Emergency Management & Humanitarian Aid
- Government & Security
- Infrastructures

Annual Objective 2	Increase adoption in the Mobility sector by building on user needs and providing feedback for improvement of services, fostering the uptake of all EU space programme components.
Implemented by	Market, Downstream and Innovation
Expected Results	1) Cooperation established with other competent European entities for the introduction of EGNOS in mobility 2) Penetration of EGNOS/Galileo in receiver models for Mobility sector [17] 3) Support for implementation of Galileo differentiators in Mobility 4) Applications exploring the EO user requirements in Mobility analysed 5) Value added of Copernicus data demonstrated in new use cases in Mobility 6) Pre-commercial solutions exploring synergies of Copernicus and Galileo 7) Technical support, and CBA to airports/heliports, Air Navigation Service Providers (ANSP), airspace users and other stakeholders on implementing EGNOS based procedures, such as LPV/LPV 200/PinS/RNP 0.3, on future use of DFMC incl. Galileo and use of Copernicus for specific operations 8) Implementation of the adoption roadmap in autonomous driving 9) EGNOS tests in inland waterways 10) EGNSS rail service demonstrator delivered
Status	This objective continues from the previous year

Indicators	Result 2022	Target 2024	Means & frequency of verification
1) Cooperation established with other competent European entities for the introduction of EGNSS in Air Traffic Management (ATM) and in drones, rail, road and maritime	N/A	5	Regular monitoring; quarterly review

[17] Analysis based on internal Agency Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.

2) % of Galileo receivers for navigation in Mobility sector	30% of prototype Rx for Aviation	37% of prototype Rx for Aviation	Technology monitoring process; yearly review
	55% in automotive brands	60% in automotive brands	
	38% for Maritime	44% for Maritime	
	25% of Rail vehicles equipped with EGNSS enabled receivers	30% of Rail vehicles equipped with EGNSS enabled receivers	
3) Number of receiver prototype models implementing Galileo differentiators in Mobility	N/A	5	Regular monitoring; quarterly review
4) Number of EO applications exploring emerging user requirements	2 for Aviation & Drones	4 for Aviation & Drones	Regular monitoring; yearly review
	3 for Maritime & Inland Waterways	5 for Maritime & Inland Waterways	
	0 for Rail, Public Transport	2 for Rail, Public Transport	
	0 for Road & Automotive	2 for Road & Automotive	
5) Number of new use cases for which Copernicus value added was analysed and demonstrated	N/A	2	Regular monitoring; yearly review
6) Number of pre-commercial solutions that exploits synergies of Copernicus and Galileo in Mobility	N/A	1	Regular monitoring; yearly review
7) a) Annual tracking of EGNOS based procedures	N/A	1	Regular monitoring; quarterly review
b) Annual tracking of EGNOS capable airlines and avionics	N/A	1	Regular monitoring; quarterly review
8) Car makers commercializing autonomous vehicles models with Galileo	2	3	Regular monitoring; yearly review
9) Number of countries engaged in implementation of EGNOS in Inland Waterways	1	3	Regular monitoring; quarterly review
10) Demonstrator / pilot operational railway line using EGNSS service for rail	10%	30%	Market and technology process; EUSPA yearly review

delivered in cooperation with ERJU			

Outputs relating to the multi-annual work programme objectives:

1) Cooperation established with other competent European entities established (e.g. SESAR Deployment Manager, SESAR Joint Undertaking, EASA, and other DG MOVE agencies)
2) Report on Galileo penetration in mobility
3) Report on Galileo differentiators penetration in Mobility
4) Report on user needs and requirements
5) Value added of Copernicus demonstrated in new use cases in mobility, such as support drone missions
6) Report on precommercial solutions exploring synergies
7) Annual report on support provided towards implementation of the PBN regulation (EU) 2018/1048)
8) EGNSS Adoption status for autonomous vehicles
9) Agreement with inland waterways stakeholders to participate in the EGNOS testing campaign
10) EGNSS rail signalling rail service demonstrator available and used within Europe's Rail Joint Undertaking pilot project

Annual Objective 3	Increase adoption in **Environment and Consumer** sector by building on user needs and providing feedback for improvement to services, fostering the uptake of all EU space programme components.
Implemented by	Market, Downstream and Innovation
Expected Results	1) Penetration of Galileo and EGNOS in receiver models for Environment and Consumer[18] 2) Support for implementation of Galileo differentiators 3) Applications exploring the EO user requirements in Environment and Consumer analysed 4) Value added of Copernicus demonstrated in new use cases in Environment and Consumer 5) Pre-commercial solutions that exploits synergies of Copernicus and Galileo
Status	This objective continues from the previous year.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
1) % of Galileo and EGNOS receivers in overall number of models for Environment and Consumer	78%/97% for Agriculture & Forestry	80%/95% for Agriculture & Forestry	Technology monitoring process; yearly review
	76% of Galileo penetration in Consumer solutions	78% of Galileo penetration in Consumer solutions	
	83%/95% for Urban Development	85%/95% for Urban Development	
2) Number of receiver models implementing Galileo differentiators	1	5	Regular monitoring; quarterly review
	5 for Consumer	7 for Consumer Solution,	Regular monitoring; yearly review

[18] Analysis based on internal Agency Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.

		Solution, Tourism-cultural heritage, Health	Tourism-cultural heritage, Health	
		5 for Insurance & Finance	6 for Insurance & Finance	
3)	Number of EO applications exploring emerging user requirements	0 for Agriculture, Forestry, Fishery & Aquaculture	2 for Agriculture, Forestry, Fishery & Aquaculture	
		0 for Urban Development	2 for Urban Development	
		0 for Environment, Climate Change	4 for Environment, Climate Change	
		4 for Energy & Raw materials	8 for Energy & Raw materials	
4)	Number of new use cases for which Copernicus value added was analysed and demonstrated	0	2	Regular monitoring; yearly review
5)	Number of pre-commercial solutions that exploits synergies of Copernicus and Galileo	N/A	1	Regular monitoring; yearly review

Outputs relating to the multi-annual work programme objectives:	
	1) Report on Galileo penetration in Environment and Consumer solutions receivers 2) Report on Galileo differentiators penetration in Environment and Consumer solutions receivers 3) Report on user needs and requirements 4) Value added of Copernicus demonstrated in new use cases in Environment and Consumer solutions 5) Report on precommercial solutions exploring synergies

Annual Objective 4	Increase adoption in **Governmental, Emergency and Infrastructures** sector by building on user needs and providing feedback for service improvements, fostering the uptake of all EU space programme components.
Implemented by	Market, Downstream and Innovation
Expected Results	1) Penetration of Galileo in Security and Surveillance, Emergency Management & Humanitarian Aid and Infrastructures receiver models19 2) Applications exploring the EO user requirements in Governmental analysed 3) Value added of Copernicus demonstrated in new use cases in Governmental 4) Priority GOVSATCOM use cases developed 5) Pre-commercial solutions that exploits synergies of EU space programme components

[19]Analysis based on internal Agency Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.

Status	This objective continues from the previous year		
Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
1) % of Galileo and EGNOS receivers in overall number of Governmental, Emergency and Infrastructures models	Infrastructure: Galileo 48% EGNOS 40%	Infrastructure: Galileo 52% EGNOS 44%	Technology monitoring process; yearly review
	Emergency Management & Humanitarian Aid: Galileo 11% EGNOS 33%	Emergency Management & Humanitarian Aid: Galileo 15% EGNOS 33%	
	Security and Surveillance: N/A	Security and Surveillance: First estimation provided	
2) Number of EO applications exploring emerging user requirements	Emergency Management & Humanitarian Aid: 4	Emergency Management & Humanitarian Aid: 8	
	0	2 Security and Surveillance	
	4 for Infrastructures	6 for Infrastructures	
3) Number of new use cases for which Copernicus value added was analysed and demonstrated	N/A	1	Regular monitoring; yearly review
4) GOVSATCOM priority use cases preliminary developed	0	2	Regular monitoring; yearly review
5) Number of pre-commercial solutions that exploits synergies of EU space programme components	N/A	1	Regular monitoring; yearly review

Outputs relating to the multi-annual work programme objectives:

1) Report on Galileo penetration in Governmental, Emergency and Infrastructure receivers
2) Report on user needs and requirements
3) Value added of Copernicus demonstrated in new use cases in Governmental
4) Preliminary report on GOVSATCOM priority use cases developed
5) Preliminary report on pre-commercial solutions building on EU space programme components

Annual Objective 5	Communication of Union Space Programme services, applications and R&D outcomes.
Implemented by	Services, applications and R&D communications
Expected Results	Communication activities to increase awareness related to EGNOS and Galileo services, Copernicus data, GOVSATCOM, SSA (in particular SST) and applications for research and development comprise of the following items:

	• EGNOS and Galileo, their high performance and many benefits, and of the potential of Copernicus data for Other users, including synergies among the various components, Amongst user networks (including innovative enterprises) and communities for EGNOS, Galileo, Copernicus, GOVSATCOM and SSA/SST services, with a focus on SMEs, who can benefit from leveraging the components of the EU Space Programme in their applications, products or services or who can increase the functionality within existing applications by enabling it with EUSP components technologies
Status	This objective continues from the previous year

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
YoY (Year on Year) increase of traffic to key social media touchpoints	29000 followers	10% increase	Means: aggregated traffic volume statistics for the key touchpoints Frequency: quarterly
Production and distribution of news and social media content related to services, applications and R&D communications on Galileo, EGNOS, Copernicus, GOVSATCOM and SSA/SST	N/A	10 news 5 ad hoc SM campaigns	Means: aggregated traffic volume and statistics Frequency: yearly

Outputs relating to the multi-annual work programme objectives:

- Annual communications plan
- Website development and management
- Social media campaigns; publications
- Video and multi-media production and distribution
- Event creation, participation and management
- Media, public relations and stakeholder initiatives
- Newsletter production and distribution
- Feedback surveys and studies

3.2.6 Agency Management

As the Agency finances support services out of Title 1 or Title 2 of the Agency's budget, they do not need a separate financing decision as they are covered by administrative autonomy. This part of Section 3 is not part of the Agency's financing decision.

3.2.6.1 Overview of the Activity

This horizontal activity supports the Agency's core and entrusted activities by providing state-of-the-art services to all operations in the areas of legal, procurement, grants, contracts, finance and budget, human resources management, IT, Facility Management and logistics, control, communication and internal audit. This enables the Agency to achieve a higher level of strategic and multiannual objectives.

All objectives listed below are recurring and continue from year-to-year. This section refers only to transversal support.

3.2.6.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Implement efficient management of all legal arrangements for the EUSPA, in-line with the service delivery needs
Implemented by	Procurement planning instrument Procurement Manual implementation Legal and procurement quality processes.

Indicators	**Result 2022**	**Target 2024**	**Means & frequency of verification**
Procurement and contract award: 100% of contracts in place and on time	100% compliance	95% compliance	ED quarterly review. Weekly coordination meeting between LEG, FIN and PMOQ

Outputs:

- Executive Director documentation (decisions, letters, guidelines)
- Policies
- Documents relating to court decisions
- Institutional agreements (delegation agreements, working arrangements, regulatory documents)
- Acquisition documentation (tenders, calls for proposal)
- Legal commitments (contracts, grant agreements, non-disclosure agreements, licenses, etc.)
- Reporting (on procurement, grants, contracts on core and entrusted tasks)

Annual Objective 2	Identifying, developing and implementing activities leading to a workforce capable of delivering EUSPA's business needs
Implemented by	HRM Department
Expected Results	• Core operational services • Managing talent • Supporting a high-performance organisation • Other management responsibilities: 1. Support to Corporate Risk Management implementing and enforcing the application of the Risk Management process 2. Development and tracking of Performance Indicators 3. Support to QM/ IMS and audit programmes (IAS, IAC, Internal) 4. Support to Continual Improvement and Lessons Learned

5. Ensure the compliance to data protection internal policies and applicable public regulations

- Attendance/ Support to various Working Groups and Boards:
  a. Inter-Agency meetings
  b. Complaints Committee
  c. Disciplinary Board
  d. EUSPA Reviews
  e. Biweekly Administration meetings
  f. ICM and ExCOM
  g. Sites managers monthly meetings

Indicators	Result 2022	Target 2024	Means & frequency of verification
Establishment plan (% execution)	100%	95%	Regular recording and monitoring; EUSPA quarterly review
Turnover rate	5.91%	<10%	Regular recording and calculation; EUSPA annual review
Average rating of quality of training	8.57	>6.5	Regular recording and calculation; EUSPA quarterly review

Outputs:

- HR policies, procedures, instruction
- AB related documentation (decisions etc.)
- ED related documentation (decisions etc.)
- Legal documents (contracts of employments)
- HR working documents, manuals

Annual Objective 3	Plan, manage and report on the EUSPA budget and process all financial transactions
Implemented by	FIN Department

Indicators	Result 2022	Target 2024	Means & frequency of verification
Commitment rate and rate of payment within prescribed time limits	100% commitment rate 98,1% of payments within prescribed limits	95%	End of year financial results; EUSPA quarterly review

Outputs:

- Monthly financial reporting
- Draft budget document
- Official budget documents and amendments for publication in the Official Journal
- Annual Budget Implementation Report
- VAT exemption certificates and reimbursement claims
- Quarterly and annual financial reports for entrusted budget

Annual Objective 4	Maintain full operational capability of all the EUSPA premises ensuring the availability of a secure and digital working environment at the enterprise level.
Implemented by	ITF Department: Information and Communication Technology (ICT) & Facility Management and Logistic (FML)
Expected Results	• Corporate Systems and infrastructure management: ensure that all systems are reliable and available to Agency users as required by business

	• User management: provision of technical assistance and support • Project management of ITF projects • ICT security: ensure the confidentiality integrity and availability of EUSPA systems • Facility management and logistical (FML) support to internal customers • Accurate asset and inventory management

Indicators	Result 2022	Target 2024	Means & frequency of verification
Corporate IT Systems availability	99.58%	99%	EUSPA quarterly review
Projects with budget, scope, schedule respected	20-30 projects always running on average, about 60% completed as planned	Projects finished within budget, on schedule and delivering at least 80% of requirements: at least 60% of closed projects	EUSPA quarterly review
Availability of facilities in HQ, GSMC FR and ES supporting the GAL operational chain systems (% in days)	100%	100%	Hard data from ticketing tool EUSPA quarterly review

Outputs:

- Execution and control of core ITF projects (following a formal project management methodology)
- Regular ICT Security reports
- Availability of corporate IT systems and its services as defined by business
- Annual ICT overview report on the infrastructure, budget and HRs dedicated to ICT domain
- Execution and reporting on facility services, building maintenance, escalation procedures, records of solutions found, or information provided to internal customers, procurement officers or contract managers (tickets solution), inventory checks, asset review procedures

Annual Objective 5	Successfully ensure corporate governance
Implemented by	Inspector General/ Quality (IGQ) and Internal Control Coordination (ICC)
Expected Results	Compliance with the ISO 9001:2015 standard; Compliance with statutory EU internal audit and control obligations.

Indicators	Result 2022	Target 2024	Means & frequency of verification
ISO9001:2015 certification of EUSPA	Certified	Certified	External Quality Audit (Annual – including Re-Certification in 2026)
Statutory audits and control compliance monitoring	100%	100%	Required audits executed and recommendations implemented (yearly).

Outputs:

- Annual Internal Quality Audit Final Reports for 2024-26
- EU internal audit reports released (IAS, IAC, external auditors (CA-FFPA)
- Internal Control Framework (Standards) Report

Annual Objective 6	Develop Corporate and stakeholders Communications for EUSPA
Implemented by	Communications
Expected Results	1. Increase the awareness on the Agency achievements, its mission and its role within the EUSP

	2. Consolidate and strengthen relationships with key European players in the space sector, key GNSS user communities, Copernicus, GOVSATCOM and SSA user communities and also institutional partners (European Commission staff in the different DGs, members of the EUSPA Administrative Board and other key contacts from the EU Member States and relevant members and committees in the European Parliament) 3. Build/ strengthen Strategic partnerships aimed at fulfilling mutually-shared goals. Maintain and improve stakeholder liaison, and reach out to stakeholders who can act as multipliers and further share key information and actively participate in the Agency's work and success. 4. Established EUSPA (and EUSP) crisis communications procedures

Indicators	Result 2022	Target 2024	Means & frequency of verification
YoY (Year on Year) increase of followers in LinkedIn EUSPA account	29000	+10%	Means: aggregated traffic volume statistics for LinkedIn Frequency: quarterly
YoY (Year on Year) increase of monthly visitors on EUSPA website	33000	+10%	Means: aggregated traffic volume statistics for the website Frequency: quarterly
Production and distribution of news related to services, applications and R&D communications on EUSPA	90	+10%	Means: aggregated statistics from the website Frequency: quarterly

Outputs:

- Communication plan
- Website development and management
- Social media campaigns; publications
- Video and multi-media production and distribution
- Event creation, participation and management
- Media, public relations and stakeholder initiatives
- Newsletter production and distribution

Annual Objective 7	Ensure implementation of Security Rules
Implemented by	Security Authority
Expected Results	• Ensure compliance with EC Decision 2015/444 (or EUSPA Security Rules, once approved), especially for the handling and protection of EUCI in all Agency sites • Provide SPIDER Service to agency staff (SPIDER COMSEC Controlling Authority) for the offline exchange of R-UE/EU-R information • Contribute to communication security (COMSEC), enforcing appropriate use of cryptography in the agency (Crypto Approval Authority, COMSO) and compliance with TEMPEST regulation (TEMPEST Authority)

Indicators	Result 2022	Target 2024	Means & frequency of verification
% of compliance with EC decisions 2015/444 and 2015/443 (or equivalent decisions adopted in the meantime by the Administrative Board of the Agency)	N/A	100 %	Regular auditing of registries (CDR, COMSEC), checks and audits of existing procedures Annual ad-hoc external inspections and audits reports; EUSPA quarterly review

Outputs:

- Formal accountability documents (COMSEC Authorisations, Transportations plans, COMSEC Items reports, handovers documents, logbooks, audit, inspection and incident reports)
- Key material for different agency crypto systems
- Up-to-date and properly audited classified documents registry
- Security incidents reports

- Security accreditation statements
- Authorisations to access EUCI
- Accreditation milestones passed
- Security incident reports
- Delivery of EUCI documents
- COMSEC transfers and transportations

3.3 Entrusted Activities

3.3.1 EGNSS Exploitation Programme Management

An extract of the annual working plan for EGNSS Exploitation Programme Management will be published as annex to the SPD when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution Agreements.

3.3.2 Entrusted tasks for GOVSATCOM

An extract of the annual working plan for GOVSATCOM Programme Management will be published as annex to the SPD when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution Agreements.

3.3.3 Space Situational Awareness Activities

With respect to Space Situational Awareness the Agency will undertake activities in relation to User uptake, information and services and other connected activities.

As from 1 July 2023, EUSPA has taken over the tasks and responsibilities of the SST Front Desk previously carried out by SatCen. The SST Front Desk ensures liaison between national operating centres providing SST services and registered space operators. It also carries out communication and outreach, awareness-raising and market uptake activities on SST services. An Implementing Arrangement between the EU SST Partnership and EUSPA to this effect has been signed in July 2023. Furthermore, as requested by Commission, the Agency participates to the Grant Agreement EUSST2023-26GA "Project EUSST2023-26GA Financing of the provision of SST services and the upgrade of SST assets by the EU SST Partnership" signed on 11 September 2023. This Grant Agreement includes the description of the Front Desk tasks i.e. user engagement, communication, taskforce, KPIs, services platform and helpdesk, with expected outcomes, deliverables, indicators and milestones; and as well expected contributions to tasks lead by the SST Partnership. The security monitoring of the EUSST network will continue its definition and deployment phase according to the schedule not yet validated by the Programme. In this definition and deployment phase, EUSPA will be in support of the EUSST Partnership and the European Commission as per Contribution Agreement.

3.3.4 Research & Development Activities

The Horizon Europe EU Framework programme for research and innovation provides opportunities for the development of new applications (apps) for use with EGNOS, Galileo, Copernicus and GOVSATCOM in different market segments. The Commission entrusts the Agency with the implementation of Horizon Europe activities in that context, as defined in the Contribution Agreement.

In 2024 the Agency is running projects from the 1st and 2nd Horizon Europe calls and will manage at least one more call. The Agency will be responsible for monitoring the projects, making the necessary checks and recovery procedures, evaluating the proposals, coordinating the Grant Agreement Preparation phase, and for performing budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulations.

As part of the Horizon Europe Contribution Agreement, the Agency will organise events and other opportunities to promote participation and the results of the programme. In addition to the abovementioned

tasks, the Agency has also endorsed the launch and management of PRS user segment related procurements.

In 2024 the Agency manage still running project from H2020 5Th call.

As per Horizon Europe also for Fundamental Elements (FE) many projects will be still running and the Agency shall be responsible for monitoring the projects.

In 2024, the Agency will manage the following running projects resulting from the following 2021 FE calls:

1. OS-NMA implementation for consumer solutions
2. HAS implementation in Agriculture & Geomatics
3. New SAR beacons for maritime
4. Early Warning Service Galileo devices
5. Connectivity
6. Artificial Intelligence, Machine Learning

In addition, the Agency will manage other running projects resulting from the 2022 and 2023 FE calls and new additional calls for proposals or tenders are expected to be launched in the period according to the Galileo Annual Acquisition Plans approved by the European Commission. The Agency will organise events and other opportunities to promote participation in and the results of the programme.

3.3.5 User Uptake Activities

The user uptake activities are listed below:

- Demonstrators and pilots:
    - Copernicus Development of customised Copernicus solutions through impactful and innovative demonstrators, to fulfil the needs of priority industrial ecosystems, also by creating synergies with other space programme components. The work on demonstrators will be followed by the implementation of large-scale operational pilots.
- User oriented data access: Activity to facilitate the access, usability and integration of Copernicus data from the perspective of the end user, addressing last mile gaps in downstream industries.
- Entrepreneurship and complementary capacity building: The Agency will continue the implementation of all Cassini components such as hackathons, prizes and support to growth funding. Two Cassini hackathons will be organized in 2024. EUSPA will continue organising myEUspace competition fostering EU entrepreneurship and business creation by promoting the development of innovative solutions, based on Galileo, Copernicus, GOVSATCOM and their synergies and potentially expanding to other EU space components. This activity will be complemented by capacity building activities including trainings, mentoring and development programs with focus on monetising the use of space data and to emerging applications and new use cases
- User Consultation Platform support: continuing collecting user needs and requirements related to EGNSS, Copernicus and gradual inclusion of GOVSATCOM (within the relevant market segments, primarily in the Governmental and Transport sectors), also addressing the synergies among all the space components, across the defined market segments and their validation with users and using the inputs for the design of new services (including potentially integrated services) and improvements of existing ones, providing a user centric platform.
- SSA/SST: as part of the market uptake, in line with the activities delegated to the Agency, the User Consultation Platform will gradually integrate the collection of user needs and requirements related to SSA/SST for the relevant market segments such as Space, Aviation, Emergency Management and

Security and Surveillance. Furthermore, the Agency shall promote the use of SSA/SST contributing to its data, information and services' user uptake.

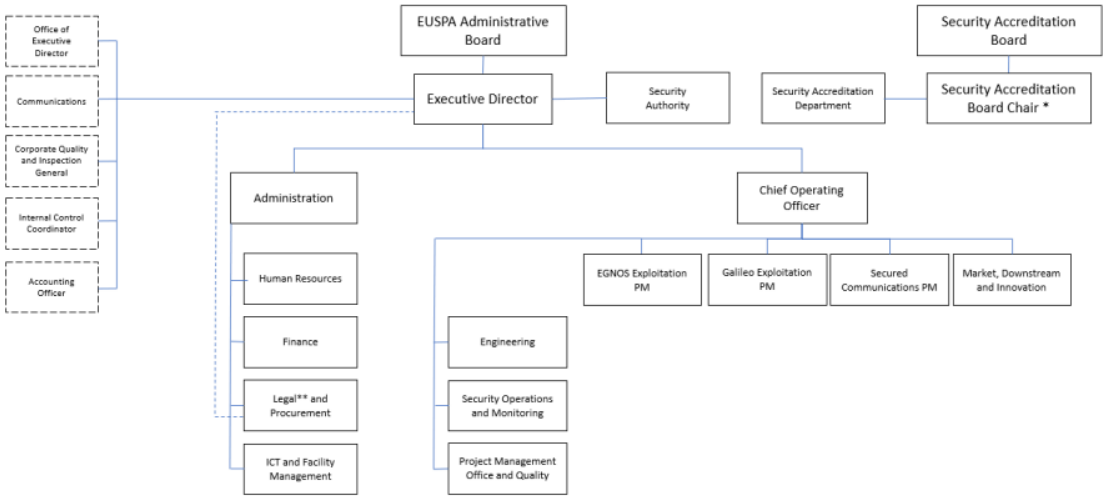
- Thematic Hubs/workshops: Support the commercial users' representation in the Copernicus thematic hubs/workshops in cooperation with EC and Entrusted Entities
- Technology driven projects: Support the development and commercialization of User Technology driven projects encompassing innovative technologies such as AI, HPC, Blockchain, Quantum for the exploitation, processing and protection of EU space data.

The detailed description of the tasks under user uptake are described in the respective component Annual Work Plan.

ANNEXES

Annex I Organisation Chart 2023

The Agency organisation, presented below, is currently in place as decided by the Admin Board in March 2023.



* In close cooperation with EUSPA ED in accordance with the Space Regulation Art 79
** Legal and procurement advise to the ED

Organizational entity	CA	TA	SNE
Office of the Executive Director	1	3	2
Corporate Quality and Inspection General		3	1
Internal Control Coordinator		1	
Communications		5	1
Accounting Officer		1	
Administration		2	
Finance	2	12	
Human Resources	2	10	1
ICT & FML	4	15	
Legal & Procurement		16	
COO (Operations & SST)	1	8	
EGNOS Exploitation PM	1	8	
Engineering		41	2
Galileo Exploitation PM	1	22	1
Market Downstream and Innovation	1	20	2
Project Management Office and Quality		17	
Secured Communications		2	
Security Authority	12	16	
Security Operations and Monitoring	14	17	
Security Accreditation	1	13	2
	40	**232**	**12**

The table above reflects the posts filled (staff in-house) - situation at July 2023.

Annex II Resource Allocation Per Activity (2024 – 2026)

Activity [20]	2024	2025	2026
EGNSS Exploitation			
TA	100	100	100
CA, SNE	3.5	3.5	2.5
Total	103.5	103.5	102.5
EGNSS core operational security			
TA	14.8	14.8	14.8
CA, SNE	0.5	0.5	0.5
Total	15.3	15.3	15.3
GOVSATCOM			
TA	10.3	10.3	10.3
CA, SNE	1	1	1
Total	11.3	11.3	11.3
SST Frontdesk			
TA	11	11	11
CA, SNE	0	0	0
Total	11	11	11
Secure connectivity (resources to be dispatched between Security Accreditation and the rest of the Agency)			
TA	8	10	15
CA, SNE	6	9	13
Total	14	19	28
Security Accreditation tasks [21] *			
TA	15.2	15.2	15.2
CA, SNE	11.4	11.4	11.4
Total	26.6	26.6	26.6
PRS core activities			

[20] The Agency notes that it is progressively aligning the number of CA posts with the resources authorised during the regular budgetary and programming cycle. The data displayed are projected allocations at the beginning of the respective calendar year. It is further noted that if additional tasks are entrusted to the Agency, new areas of activity will be added as required to the table.

* Consistently with other activities of the Agency, the allocation for SAB tasks now also includes contributions from administration functions within the Agency (legal and procurement, and finance).

[21] It is noted that on top of the 26.6 FTE, 2 TA positions in 2023 from Secure Connectivity resourcing are already provided for Security Accreditation tasks. It is further noted that so far not a sufficient number of SNEs with an adequate profile for security accreditation tasks has been available. As a consequence, in July 2023 there were a total of only 3 SNEs undertaking Security Accreditation tasks out of the 9 SNE positions allocated to those activities in 2023 from the EU Space Programme Regulation resourcing. It is noted that in order to prioritise the resourcing of security accreditation activities, the Agency provides SNE profiles first to the SAB Chair when they are proposed by the Member States, before considering their allocation to non-security accreditation areas of Agency work.

TA	2.7	2.7	2.7
CA, SNE	0.4	0.4	0.4
Total	3.1	3.1	3.1
GSMC Operations & preparation			
TA	28.8	28.8	28.8
CA, SNE	21.7	21.7	21.7
Total	50.5	50.5	50.5
Research & Development activities			
TA	15.9	15.9	15.9
CA, SNE	1.4	1.4	0.4
Total	17.3	17.3	16.3
Communication, promotion and marketing of the services			
TA	19.1	19.1	19.1
CA, SNE	1	1	1
Total	20.1	20.1	20.1
Agency management			
TA	44.2	44.2	44.2
CA, SNE	14.1	13.1	13.1
Total	58.3	57.3	57.3
Total TA	**270**	**272**	**277**
Total CA, SNE	**61**	**63**	**65**
Total	**331**	**335**	**342**

Annex III Financial Resources 2024 – 2026

All figures in this section are in EUR. Figures include amounts foreseen to be provided to EUSPA for activities concerning Secure Connectivity/IRIS[2] as proposed by the Commission and subject to adoption of the Secure communications regulation.

Table 1 – EXPENDITURE

	2023		2024	
	Commitment Appropriations	**Payment Appropriations**	**Commitment Appropriations**	**Payment Appropriations**
Title 1	40 376 814	40 376 814	42 278 167	42 278 167
Title 2	17 882 086	17 882 086	20 352 483	20 352 483
Title 3	18 663 966	18 663 966	18 257 106	18 257 106
Total	**76 922 866**	**76 922 866**	**80 887 756**	**80 887 756**

Commitment Appropriations

	Executed Budget 2022	**Budget 2023**	**Draft Budget 2024 (Agency Request)**	**Draft Budget 2024 (Budget Forecast)**	**VAR 2024/2023**	**Envisaged in 2025**	**Envisaged in 2026**
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	29 583 739,95	37 686 167	39 506 279,77	39 506 280	5%	40 831 175,00	42 568 250,51
Of which establishment plan posts							
Of which external personnel							
12 Expenditure relating to Staff Recruitment	79 327	80 000	70 000	70 000	-13%	70 000,00	70 000,00
1210 Medical Expenses	50 314,85	130 647	142 887	142 887	9%	150 500,00	150 500,00

	Executed Budget 2022	Budget 2023	Draft Budget 2024 (Agency Request)	Draft Budget 2024 (Budget Forecast)	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
1300 Missions	1 228 036,37	1 300 000	1 300 000	1 300 000	0%	1 300 000,00	1 300 000,00
14 Training	628 000	598 000	602 000	602 000	1%	602 000,00	602 000,00
1500 Social Welfare	417 979,44	350 000	355 000	355 000	1%	355 000,00	360 000,00
16 External Services	578 320,31	230 000	300 000	300 000	30%	306 000,00	312 000,00
17 Receptions and events	233,56	2 000	2 000,00	2 000,00	0%	2 000,00	2 000,00
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	2 838 053,48	5 119 750	6 286 000	6 286 000	23%	7 912 066,67	8 160 888
21 Information and communication technology	13 084 801,10	8 686 818	10 627 400	10 627 400	22%	8 316 992,81	9 867 872,96
22 Movable property and associated costs	178 352,30	545 000	120 000	120 000	-78%	755 000	155 200
23 Current administrative expenditure	3 101 895,38	3 016 478	2 789 575	2 785 043	-8%	2 817 175,53	2 808 575,53
24 Postage / Telecommunications	146 610,00	135 000	135 000	135 000	0%	135 000	120 000
25 Meeting Expenses	37 304,00	114 040	134 040	134 040	18%	115 000	115 000
26 Running costs in connection with operational activities	134 329	265 000	265 000	265 000	0%	280 000	300 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							

	Executed Budget 2022	Budget 2023	Draft Budget 2024 (Agency Request)	Draft Budget 2024 (Budget Forecast)	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
Operational Expenditure							
3100 Expenditure on Studies	16 946 198,89	17 388 966	16 882 106	16 882 106	-3%	16 770 200	17 085 604
3300 SAB expenditure	998 996,55	1 275 000	1 375 000	1 375 000	8%	1 500 000	1 500 000
Total Expenditure	**70 032 491,77**	**76 922 866**	**80 892 287,77**	**80 887 756**	**5%**	**82 218 110**	**85 477 891**

Payment Appropriations

	Executed Budget 2022	Budget 2023	Draft Budget 2024 (Agency Request)	Draft Budget 2024 (Budget Forecast)	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	29 583 739,95	37 686 167	39 506 279,77	39 506 280	5%	40 831 175,00	42 568 250,51
Of which establishment plan posts							
Of which external personnel							
12 Expenditure relating to Staff Recruitment	79 327	80 000	70 000	70 000	-13%	70 000,00	70 000,00
121 Medical Expenses	50 314,85	130 647	142 887	142 887	9%	150 500,00	150 500,00
13 Missions	1 228 036,37	1 300 000	1 300 000	1 300 000	0%	1 300 000,00	1 300 000,00
14 Training	628 000	598 000	602 000	602 000	1%	602 000,00	602 000,00
15 Social Measures	417 979,44	350 000	355 000	355 000	1%	355 000,00	360 000,00

	Executed Budget 2022	Budget 2023	Draft Budget 2024 (Agency Request)	Draft Budget 2024 (Budget Forecast)	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
16 External Services	578 320,31	230 000	300 000	300 000	30%	306 000,00	312 000,00
17 Receptions and events	233,56	2 000	2 000	2 000	0%	2 000,00	2 000,00
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	2 838 053,48	5 119 750	6 286 000	6 286 000	23%	7 912 066,67	8 160 888
21 Information and communication technology	13 084 801,10	8 686 818	10 627 400	10 627 400	22%	8 316 992,81	9 867 872,96
22 Movable property and associated costs	178 352,30	545 000	120 000	120 000	-78%	755 000	155 200
23 Current administrative expenditure	3 101 895,38	3 016 478	2 789 575	2 785 043	-8%	2 817 175,53	2 808 575,53
24 Postage / Telecommunications	146 610,00	135 000	135 000	135 000	0%	135 000	120 000
25 Meeting Expenses	37 304,00	114 040	134 040	134 040	18%	115 000	115 000
26 Running costs in connection with operational activities	134 329	265 000	265 000	265 000	0%	280 000	300 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure							

	Executed Budget 2022	Budget 2023	Draft Budget 2024 (Agency Request)	Draft Budget 2024 (Budget Forecast)	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
3100 Expenditure on studies	16 946 198,89	17 388 966	16 882 106	16 882 106	-3%	16 770 200	17 085 604
3300 SAB expenditure	998 996,55	1 275 000	1 375 000	1 375 000	8%	1 500 000	1 500 000
Total Expenditure	**70 032 491,77**	**76 922 866**	**80 892 287,77**	**80 887 756**	**5%**	**82 218 110**	**85 477 891**

Table 2 – REVENUE

Revenues	2023	2024
	Revenues estimated by the agency	Budget Forecast
EU contribution	74 762 237	78 620 165
Other revenue	2 160 629	2 267 591
Total revenue	76 922 866	80 887 756

Revenues	2022 Executed Budget	2023 Revenues estimated by the agency	2024 Budget as requested by the agency	2024 Budget Forecast	VAR 2024 /2023	Envisaged 2025	Envisaged 2026
1 Revenue from Fees and Charges							
2. EU Contribution	68 345 459,77	74 762 237	78 620 165	78 620 165	5%	79 908 748	83 076 967
Of Which Administrative (Title 1 And Title 2)	50 355 709,56	56 098 271	60 363 059	60 363 059	8%	61 638 548	64 491 363
Of Which Operational (Title 3)	17 945 195,44	18 663 966	18 257 106	18 257 106	-2%	18 270 200	18 585 604

f Which Assigned Revenues Deriving from Previous Years' Surpluses	44 554,77						
3 Third Countries Contribution (Incl. EFTA and Candidate Countries)	1 687 032	2 160 629	2 272 122,77	2 267 591	5%	2 309 362	2 400 924
Of Which EFTA	1 687 032	2 160 629	2 272 122,77	2 267 591	5%	2 309 362	2 400 924
Of Which Candidate Countries							
4 Other Contributions	1 262 782 989	1 781 282 360	2 146 376 848	2 146 376 848	20%	1 706 002 018	1 410 195 480
Additional EU funding stemming from Grants (FFR Art.7)	1 262 782 989	2 032 409 645	2 146 376 848	2 146 376 848	20%	1 706 002 018	1 410 195 480
Additional EU funding stemming from Contribution agreements (FFR Art.7)							
Additional EU funding stemming from Service Level Agreements (FFR Art. 43.2)							
5 Administrative Operations							
6 Revenues from Services Rendered Against Payment							
7 Correction of Budgetary Imbalances							
Total Revenues	**1 332 815 481**	**1 858 205 226**	**2 227 264 604**	**2 227 264 604**	**20%**	**1 788 220 128**	**1 495 673 371**

Table 3 – Budget outturn and cancellation of appropriations

Budget Outturn	2021	2022	2023
Revenue actually received	1 869 758 771,43	1 157 282 543,39	Not yet available
Payments made	- 1 608 252 838,77	-1 310 751 709,65	Not yet available
Carry-over of appropriations	- 1 052 043 945,27	-887 442 284,93	Not yet available
Cancellation of appropriations carried over	177 030,53	482 627,81	Not yet available
Adjustment for carry-over of assigned revenue appropriations from previous year	790 538 012,61	1 040 911 451,19	Not yet available
Exchange rate differences	-236 951,17	-265 887,07	Not yet available
Adjustment for negative balance from previous year			Not yet available
Total:	-59 920,64	216 740,74	Not yet available

Annex IV Human Resources - Quantitative

The figures in the following tables reflect the Agency's allocation of resources to carry out the activities currently assigned to its responsibility.

The Agency is progressively aligning the number of CA posts with the resources authorised during the regular budgetary and programming cycle through:

- A continuous focus and reassignment of the current CA positions to functions which can/should only be undertaken by staff (GSMC operations, security functions, functions that require access to classified information of very sensitive nature for the Agency and for the Union, functions exclusively accessible to staff).
- An increase in outsourcing of work initially planned for certain CA wherever possible and subject to budget availability, including in areas such as HR, project control, administrative tasks etc.

Table 1 – Staff population and its evolution; Overview of all categories of staff

Statutory staff and SNE

Human Resources	2022			2023	2024	2025	2026
	Authorised Budget	Actually filled as of 31/12/2022	Occupancy Rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	229	219	95.6	265	260	262	267
Assistants (AST)	2	12	600	2	10	10	10
Assistants/Secretaries (AST/SC)							
ESTABLISHMENT PLAN POSTS	**231**	**231**	**100**	**267**	**270**	**272**	**277**
Contract Agents (CA)	34	46	135.3	38	46	45	46
Seconded National Experts (SNE)	14	10	71.4	15	15	18	19
TOTAL STAFF	**279**	**286**	**102.9**	**320**	**331**	**335**	**342**

Additional external staff expected to be financed from grant, contribution or service-level agreements

Human Resources	2023	2024	2025	2026
	Envisaged staff	Envisaged staff	Envisaged staff	Envisaged staff
Contract Agents (CA)				
Seconded National Experts (SNE)				
TOTAL				

Other Staff

- Structural service providers

	Actually filled as of 31/12/2022
Security	117
IT	27
GNSS programmes	116
Corporate services	12

- Interim workers

	Actually filled as of 31/12/2022
Number	2

Table 2 – Multi-annual staff policy plan (2024 – 2026)

Function group and grade	2022				2023		2024		2025		2026	
	Authorised Budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm Posts	Temp posts	Perm. posts	Temp. posts
AD 16												
AD 15												
AD 14		1		1		1		1		1		1
AD 13		6		2		7		3		4		5
AD 12		10		0		12		8		10		11
AD 11		17		9		20		15		18		21
AD 10		26		16		29		40		35		38
AD 9		45		24		53		44		50		54
AD 8		62		41		71		65		71		70
AD 7		44		60		50		49		54		49
AD 6		10		43		12		24		10		11
AD 5		8		23		10		11		9		7
AD TOTAL		229		219		265		260		262		267
AST 11												
AST 10												
AST 9										1		1
AST 8						1		1		1		1
AST 7		1				1		2		2		2
AST 6		1		2				2		2		2
AST 5				1				3		2		2
AST 4				7				2		2		2
AST 3				2								
AST 2												
AST 1												
AST TOTAL		2		12		2		10		10		10
AST/SC 6												
AST/SC 5												
AST/SC 4												

Function group and grade	2022				2023		2024		2025		2026	
	Authorised Budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm Posts	Temp posts	Perm. posts	Temp. posts
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC TOTAL												
TOTAL		231		231		267		270		272		277
GRAND TOTAL	231		231		267		270		272		277	

- **External personnel**

Contract Agents

Contract agents	Authorised 2022	Recruited as of 31/12/2022	Authorised 2023	Estimate 2024
Function Group IV	22	38	26	35
Function Group III	11	7	10	10
Function Group II	1	1	1	1
Function Group I				
TOTAL	34	46	38	46

Seconded National Experts

Seconded National Experts	Authorised 2022	Recruited as of 31/12/2022	Authorised 2023	Estimate 2024
TOTAL	13	10	15	15

Table 3 - Recruitment forecasts for 2024 following retirement/Mobility or new requested posts (Information on the entry level for each type of posts: Indicative table)

Job title in the Agency	Type of contract		TA/Official	CA
	(Official, TA or CA)		Function group/grade of recruitment	Recruitment Function Group (I, II, III or IV)
(cf examples below)	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (Brackets) and external (single grade) foreseen for publication*	
Secure Communication Engineer/Manager		3 TAs	AD7-AD8/AD8-AD9 (internal) AD7/AD8 external	

Annex V Human Resources - Qualitative

A. Recruitment Policy

EUSPA employs temporary agents (TAs), contract agents (CAs) and seconded national experts. The Agency does not employ officials.

The establishment plan is focused on a long-term perspective, including recruitment and reclassification possibilities in the coming years in light with the growth and evolution of the Agency. The Agency assigns available staff posts to activities requiring specialised expertise relevant to the Agency mandate. Structural service providers are being assigned to activities where outsourcing is possible and advisable (i.e. specific expertise required for a limited period of time). In addition, non-sensitive and non-expert clerical and administrative tasks are ensured by an external services provision.

Employment and selection procedures for Temporary Agents and Contract Agents are governed by the Staff Regulations/CEOS and the respective implementing rules. Seconded National Experts are seconded to EUSPA and remain in the employment of their seconding organisation while working at EUSPA.

Recruitment procedures for temporary and contract agents include the following steps:

- publication of vacancy notices on EUSPA website via the EUSPA e-Recruitment tool. Wide, tailor-made dissemination takes place to attract quality candidates from the relevant sector. Vacancy notices are also disseminated internally and sent to all other EU institutions and agencies, as well as to EUSPA Administrative Board members. The vacancy notices state the eligibility and selection criteria and indicate type and duration of contract and recruitment grade;
- setting up a selection board which includes representative of the team where the future staff member will work as well as of another department, the administration and staff committee. The selection boards are proposed on a diverse basis (i.e. gender, nationality etc). Highest attention is also given to the assessment of potential conflict of interest of the board members and confidentiality aspects of selection procedures. For highly specialised posts, EUSPA might request the assistance of external members;
- pre-selection of candidates based on the application forms submitted online via the e-Recruitment tool. In selected procedures video interviewing tool is used as a second screening which allows validation of candidates' technical knowledge and expertise;
- selected candidates are invited to written test and interview which cover the specific competences, behavioural competences and language abilities as indicated in the vacancy notice;
- the selection board prepares a final report with a proposed shortlist of successful candidates which is sent to the authority authorised to conclude contracts of employment (AACC). A reserve list or list of suitable candidates is established by the AACC;
- for TAs and key positions, additional interview(s) with the AACC might be scheduled. In case of middle management positions, an additional assessment of management capacities by external HR consultants is required;
- the final decision on the appointment of successful candidate to the post is signed by the AACC.

Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	√		
Engagement of TA	Model Decision C(2015)1509	√		
Middle management	Model decision C(2018)2542	√		
Type of posts	Model Decision C(2018)8800	√		

Temporary Agents

The established recruitment grades (internal, inter-agencies and external selection procedures) for the key functions of temporary agents are listed in the table below, which is based on the Agency Decision of 28 June 2019 on types of post and post titles in the EU Agency for the Space Programme:

Type of post	Function group / Grade	Post title
Head of Unit or equivalent	AD 9 – AD 11 (exceptionally AD 12)	Head of Unit Head of Department Head of Task Force
Administrator	AD 5 – AD 8	Post titles established in the Agency to perform administrator functions: e.g. Engineer, Senior Engineer, Officer
Assistant	AST 1 – AST 4	Assistant, Project Assistant
Secretary/Clerk	SC 1 – SC 2	Secretary/Clerk

Although the Agency carefully evaluates all options so as not to recruit at excessive grade levels, in some cases, the recruitment of senior technical and specialised experts might be set above the lowest entry grades due to the labour market restrictions.

In fact, in order to fill some crucial positions, the Agency must recruit senior specialised experts with a minimum of nine years work experience. As profiles with specific competencies are quantitatively scarce in the labour market, the Agency must compete as an employer with the attractive employment conditions offered by both the private space industry and national space authorities. Experts are requested to deal with industry and institution specialists at the same level of expertise.

The Agency also employs technically qualified staff in support functions within the corporate services departments. It is of the utmost importance to meet the Agency's objectives to recruit staff with broad knowledge and experience in their respective fields of work.

In any case, the Agency ensures that recruitments at grade AD9 – 12 to remain within the limits of 20% of all recruitments per year (averaged over five years) as stipulated in Article 53 CEOS.

Temporary agents are typically offered a contract of maximum five years, renewable for another time-limited period not exceeding five years. Second renewal is for an indefinite duration. All renewals of contract are subject to thorough examination of the performance of the staff member and depend on EUSPA' s work programme, priorities, and available budgetary provisions.

Contract Agents

The Agency foresees a continuation of the gradual alignment of contract agent posts with the resources authorised during the regular budgetary and programming cycle.

It is important to stress that the Agency is fully committed to the efficient use of its resources and re-assess their allocation to ensure that staff are assigned to priority areas.

Contract agents are typically offered time-limited contracts of five years. Contracts are renewable once for another time-limited period of not more than five years consistent with EUSPA's needs, priorities and available budget. If a second renewal is granted, it will be for an indefinite period.

Seconded National Experts

In 2023, twelve Seconded National Experts have been employed at the Agency within the operational and administrative areas; i.e. Engineering, Security Accreditation, Galileo Exploitation, Human Resources, Corporate Services, Market Downstream and Innovation departments etc., in line with the rules on secondment to the Agency adopted by the Administrative Board.[22]

The Agency highly values the expertise of the Seconded National Experts. Efforts have been made to promote this opportunity with Member States.

Structural Service Providers

Outsourcing has been thoroughly considered by the Agency and implemented whenever necessary and allowed by the budget. Structural service providers are contracted through open tender procedures and subsequent framework contracts. The Agency has several external consultants working in various areas, in both operational and administrative and corporate fields. The Agency recourses to the outsourcing when possible with regard to the nature of tasks and for punctual/specific expertise where internalisation is not required.

[22] Decision GSA-WP-24, rules on the secondment to the Agency of national experts and national experts in professional training.

B. Appraisal of Performance and Reclassification/Promotions

Table 1 - Reclassification of temporary staff/promotion of officials

	Average seniority in the grade among reclassified staff						
Grades	**Year N-4 2019**	**Year N-3 2020**	**Year N-2 2021**	**Year N-1 2022**	**Year N 2023**	**Actual average over 5 years (Value in brackets refer to 2023 - see explanations below the table)**	**Average over 5 years (Annex IB SR)**
AD05	3.604	2.000	2.000	2.271			
AD06	2.979	2.396	2.194	2.542			
AD07	3.050	2.667	5.142	3.446			
AD08	2.000	3.900	4.792	4.653			
AD09	2.500	3.070	3.347	3.500			
AD10	2.833	3.000		8.042			
AD11							
AD12							
AD13							
AST1							
AST2							
AST3							
AST4				6.000			

AST5			4.833				
AST6							
AST7							
AST8							
AST9							
AST10 (Senior assistant)							
AST/SC1							
AST/SC2							
AST/SC3							
AST/SC4							
AST/SC5							

Explanations:

1) Data available for the 4-years' period at the moment-to be updated next year, following 2023 annual reclassification exercise

Other remarks:

1) *Average should be calculated over 5 years period (2019 - 2023).*
2) *The Agency respects the Annex IB SR covering the temporary agents.*
3) *The Agency carefully monitors the average indicative duration of a career, per type of post and grade, as follows from the respective implementing rules on reclassification. It will further intensify its efforts to improve the compliance with the indicative averages a five-year average basis.*

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2021	How many staff members were reclassified in Year 2022	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16	5			Between 5 and 7 years
	15	7			Between 4 and 6 years
	14	22	3	2.028	Between 3 and 5 years
	13	13	1	2.250	Between 3 and 5 years
CA III	12	3			Between 6 and 10 years
	11	1			Between 6 and 10 years
	10	1			Between 5 and 7 years
	9	4			Between 4 and 6 years
	8	3	2	2.000	Between 3 and 5 years
CA II	6	1			Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

Other remarks:

Annual performance appraisal and reclassification assessments are performed in accordance to Articles 15 and 87 of the Conditions of Employment of Other Servants of the EU (CEOS) and the respective implementing rules. All staff members are assigned individual and specific annual objectives, aligned with the Agency's high-level objectives, including expected results indicators for each objective. Staff members

are subsequently appraised on the basis of these objectives and indicators the following year. The process also includes a proposal for further professional development.

C. Mobility Policy

Mobility within the Agency

As the Agency continues to grow, it looks to attract the best-qualified applicants from various backgrounds. To do this, it predominantly publishes vacancy notices externally. However, the internal publication of vacancies or reassignments are also used as instruments for re-deploying staff internally and for career development purposes.

In 2022, 7 staff members (4 TA and 3 CA) were assigned to new posts by means of internal mobility, maintaining continuity of contracts in line with Article 12(2) of the implementing rules TA 2(f), or Article 11 of the implementing rules CA (3a) respectively.

Mobility among agencies

The Agency has not filled any posts by means of mobility between EU agencies but aims to strengthen the promotion of the inter-agency mobility in the future. 6 staff members who left the Agency in 2022 went on to new employment opportunities in other EU Agencies or institutions.

D. Gender and Geographical Balance

The figures shown in this section reflect the situation in December 2022.

Gender Balance

Table 1 - Data on 31/12/2022

		Official		Temporary		Contract Agents		Grand Total	
		Staff	**%**	**Staff**	**%**	**Staff**	**%**	**Staff**	**%**
Female	Administrator level	0	0	62	26.84	14	30.43	**76**	**27.44**
	Assistant level (AST & AST/SC)	0	0	9	3.90	7	15.22	**16**	**5.78**
	Total	0	0	**71**	**30.74**	**21**	**46**	**92**	**33.21**
Male	Administrator level	0	0	157	67.97	24	52.17	**181**	**65.34**

	Assistant level (AST & AST/SC)	0	0	3	1.30	1	2.17	**4**	**1.44**
	Total	0	0	**160**	**69.26**	**25**	**54.35**	**185**	**66.79**
Grand Total		**0**	**0**	**231**	**100**	**46**	**100**	**277**	**100**

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior management

	2018		**2022**	
	Number	**%**	**Number**	**%**
Female Managers	1	9%	4	31%
Male Managers	10	91%	9	69%
	11	**100%**	**13**	**100%**

Geographical Balance

Table 1- Data on 31/12/2022

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of Total Staff members in AD and FG IV categories	Number	% of Total Staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Spain	50	19.46	0	0.00	50	18.05
Italy	41	15.95	1	5.00	42	15.16
France	42	16.34	2	10.00	44	15.88
Czech Republic	30	11.67	9	45.00	39	14.08
Romania	20	7.78	2	10.00	22	7.94
Greece	20	7.78	2	10.00	22	7.94
Belgium	6	2.33	3	15.00	9	3.25
Poland	8	3.11	0	0.00	8	2.89
Slovakia	6	2.33	0	0.00	6	2.17
Bulgaria	4	1.56	0	0.00	4	1.44
Ireland	2	0.78	0	0.00	2	0.72
Portugal	7	2.72	0	0.00	7	2.53
The Netherlands	3	1.17	0	0.00	3	1.08
Lithuania	1	0.39	0	0.00	1	0.36

Croatia	1	0.39	0	0.00	1	0.36
Malta	1	0.39	0	0.00	1	0.36
Finland	2	0.78	0	0.00	2	0.72
Slovenia	2	0.78	0	0.00	2	0.72
Hungary	1	0.39	0	0.00	1	0.36
Sweden	1	0.39	0	0.00	1	0.36
The United Kingdom	1	0.39	1	5.00	2	0.72
Germany	5	1.95	0	0.00	5	1.81
Latvia	0	0.00	0	0.00	0	0.00
Denmark	1	0.39	0	0.00	1	0.36
Austria	2	0.78	0	0.00	2	0.72
TOTAL	**257**	**100.00**	**20**	**100**	**277**	**100.00**

Table 2 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	**2018**		**2022**	
	Number	**%**	**Number**	**%**
Spain	27	16.07%	50	18.05
France	28	16.67%	44	15.88
Italy	28	16.67%	42	15.16

E. Schooling

Agreement in place with the European School(s): n/a

Contribution agreements signed with the EC on type I European schools			No	
Contribution agreements signed with the EC on type II European schools	Yes	2		
Number of service contracts in place with international schools:	32			

Description of any other solutions or actions in place:

(see below)

Prague does not currently benefit from an accredited European School, which is why the Administrative Board adopted a social measure supporting multilingual tuition for staff. A similar situation applies to staff located in Spain (Madrid, incl. the GNSS Service Centre).

To date, the Agency has concluded 23 direct agreements with international schools in Prague, Czech Republic, including:

- Prague British International School
- Czech British School
- Park Lane International School
- Riverside School
- International Montessori School of Prague
- International School of Prague
- Lycée Français de Prague
- Deutsche Schule Prag
- Tip Toes
- Mateřská škola b fresh preschool
- Mateřská škola Duhovka preschool
- Soukromá základní Škola Hrou
- Bambino Pre-school
- The Little Mole International Preschool of Prague
- 3 P'tites Pommes preschool
- MS KIDS Company preschool
- Villaluna preschool
- Cocoon baby nursery
- Global preschool
- Florentinum preschool
- Happy Child preschool
- Malvina preschool
- Trojska Labut preschool

The Agency concluded 7 direct agreements with international schools and 1 contribution agreement with the accredited EU school, in proximity to Saint-Germain-en-Laye, France:

- The British School of Paris
- The Forest International School
- École Montessori Bilingue de Rueil Malmaison
- iDSP-German School of Paris

- Montessori School of Saint-Germain-en-Laye
- École des Orchidées
- École Suger
- European School - Paris La-Défense

The Agency concluded 2 direct agreements with schools in proximity of Madrid, Spain:

- Runnymede College
- The British Council School

Following the opening of the Galileo Reference Centre (GRC) in The Netherlands, the Agency signed an agreement with the European Commission for use of the accredited European School in proximity to Noordwijk, The Netherlands:

- Rijnlands Lyceum

In total, during the 2021-2022 scholastic year, 79 EUSPA staff members benefited from the social measure, and the Agency covered the educational cost of 142 children.

Annex VI Environment Management

1. Background

In the light of Art 30 of the Financial Framework Partnership Agreement (FFPA), co-signed by the Commission, ESA and EUSPA, EUSPA is obliged to implement an environmental policy by no later than the end of 2023, referring to the Eco-Management and Audit Scheme (EMAS).

2. Rationale for EMAS and Policy Principles

The mission of the European Union Agency for the Space Programme (EUSPA), defined by the EU Space Programme Regulation, is to be the user-oriented operational Agency of the EU Space Programme, contributing to sustainable growth, security and safety of the European Union.

In the light of its mission and vision, and as part of the FFPA EUSPA is obliged to collaborate with EC and ESA to jointly define modalities to reach European climate neutrality goal by 2050, and cooperating on activities contributing to this target.

Accordingly, EUSPA has decided to commit to the process of reducing its environmental impacts, optimising resource consumption and decreasing its carbon footprint. This will be carried out in the perspective of continuous improvement of EUSPA's environmental performance and will be supported via the gradual implementation of an environmental management system compliant with EMAS.

In the light of its transfer to new premises for both the Headquarters and its GSMC sites, EUSPA is committed to ensuring a more aware use of resources, supported by a strong internal communication campaign to foster staff awareness and improve the current way of working, with respect to the environment.

3. Perspective

A policy will be consolidated and adopted in due time. A detailed action plan will be consolidated in the coming years, based on the methodology proposed by the EMAS, which will address the key environmental aspects identified by the process and tackle the main priorities defined by the Agency in its environmental policy.

EUSPA commits to the implementation of its action plan with a particular focus on continuous improvement, hence via an accurate monitoring of its current performance, its KPIs and consolidating an awareness-raising action among staff.

Once the current EUSPA Environmental policy is agreed, it will start to be applied transversally and in a progressive and gradual manner to staff and activities included within the EUSPA mandate.

Annex VII Buildings

The Agency growth due to the new responsibilities requires substantial increase of office space and technical facilities for the Programmes in both its HQ and GSMC sites. A relocation of the EUSPA HQ in Prague to a new main facility is foreseen by Q4 2025. The extension works in GSMC France (addition of building 132 on top of the existing 123) is being completed in 2022 and will be followed by the deployment of the Programme equipment as of 2023. A similar strategy is envisaged in GSMC Spain where the current building E2 shall be preserved for the foreseeable future on top of the new building E6 in particular as part of the implementation of new tasks entrusted to the Agency from 1 July 2023 related to SST Frontdesk.

	Prague	Comments
Surface area (in square metres)	14 176.68	
of which office space	6 114	The estimated occupancy of the office space in Prague at the end of 2022 exceeds 106 %, the sharing and hotdesking principles were introduced
of which non-office space	4 592.77	This is the area currently used by the Agency – meeting rooms, social rooms, storage, technical areas, corridors and open areas
Technical areas (HVAC technologies)	3 469.91	This is under the responsibility of the building owner
Annual rent (EUR)	270.580 EUR in 2023	The estimated yearly rent between 2024 and 2026 shall be 310 000 EUR p.a. From Q4/2025 the Agency should relocate to a new premise; rental fee shall remain on 25% of the commercial rent. The estimate amount remains unknown at the moment.
Type and duration of rental contract	Lease agreement between EUSPA and Czech government Indefinite	Presumable termination of the current contract as of 2026 subject to the readiness of the new premises
Host country grant or support		The Agency pays 25 % of commercial rent and pays 100 % of its utility's consumption

	Prague – Building 2	Comments
Surface area (in square metres)	Unknown yet	
of which office space		UNDER NEGOTIATION
of which non-office space		
Technical areas (HVAC technologies)		
Annual rent (EUR)	Unknown yet	Rental fee to be paid from Q4 2025 (TBC)
Type and duration of rental contract	Indefinite	
Host country grant or support		The Agency will pay 25 % of commercial rent and will pay 100 % of its utility's consumption.

	Prague – Datacentre	Comments
Surface area (in square metres)	227.26	Data hall + office + storage
of which office space	42.09	Office
of which non-office space	21.32	Storage
Technical areas (HVAC technologies)	163.85	Data hall (the core part of the facility)
Annual rent (EUR)	233.000 EUR	Subject to an expert assessment still to be done
Type and duration of rental contract	Sublease agreement between EUSPA and Czech government Indefinite	Sublease signed in March 2023 and payment started as of April 2023
Host country grant or support		The Agency pays 25 % of commercial rent and will pay 100 % of its utility's consumption and services.

	France (Toulouse)	Comments
Surface area (in square metres)	408	
of which office space	258	
of which non-office space	150	
Annual rent (EUR)	114.545	From Oct. 2021

Type and duration of rental contract	Indefinite	The contract is renewed yearly

	France (Saint-Germain-en-Laye) **B123**	**Comments**
Surface area (in square metres)	813	
of which office space	282	Estimated occupancy of the office space is around 150 % (221 + 61 in Faraday Cage)
of which non-office space	383	103 of equipment room
Technical areas (HVAC technologies)	192	
Annual rent (EUR)	N/A	
Type and duration of rental contract	Hosting Agreement (amended 2022) between France, European Commission and EUSPA until Dec 2050 with automatic renewal for another 20 years. Site Convention between EUSPA and FR MOD, addresses mainly general military camp services, utilities supply and maintenance services.	

	France (Saint-Germain-en-Laye) **B132**	**Comments**
Surface area (in square metres)	4914	
of which office space	1169.97	Office R+1 = 638.93m² Meeting rooms R+1 = 328.79m² Secret office R+0 = 98.96m² Secret meeting rooms = 59.44m² Visitor meeting room = 23.61m² Repro = 20.24m²
of which non-office space	2750.84	OPE RUE = 99m² OPE RUE office = 72m² OPE SUE = 201m² OPE SUE office = 232m² VAL RUE = 98m²+= VAL RUE office = 69m²

		VAL SUE = 192m² VAL SUE office = 167m² Crypto = 57m² Network room 1 = 49m² Network room 2 = 49m² Admin lan room = 44m² Other = 1421.84m²
Technical areas	993.19	
Annual rent (EUR)		
Type and duration of rental contract	Same as for building 123 stated above	

	Spain (La Maranosa) E2	**Comments**
Surface area (in square metres)	1923	
of which office space	669	140 m2 refurbished in 2018 following GSMC-Backup Early Configuration requirements, 529 as additional office space included inside the building.
of which non-office space	958	HVAC, Electricity, Fire, Security systems, Sanitary & corridors…
Annual rent (EUR)	Negotiation in progress, EC involved	In-kind contribution by Spain until Nov 2022. Continued use beyond Nov 2022 is subject to negotiations following SEC SAR of E6 in Q2 2022
Type and duration of rental contract	Hosting Agreement between Spain, European Commission and EUSPA in force for 20 years after signature with automatic renewal for another 20 years	Continued use beyond Nov 2022 is subject to negotiations following SEC SAR of E6 in Q2 2022.

	Spain (La Maranosa) E6	**Comments**
Surface area (in square metres)	2737	Building only, excluding technical infrastructure located around (Diesel G. HVAC machines, High Voltage eqp.) Total area within fenced perimeter = 7412 m2
of which office space	250	2 Offices + 2 Meeting Rooms (both RUE + SUE)

of which non-office space	2487	1617 m² OPE OPS/EQT, VAL OPS/EQT, storage 387 m² HVAC, Electricity, Fire, Security systems, etc. 483 m² Sanitary & corridors
Annual rent (EUR)	N/A	In-kind contribution by Spain
Type and duration of rental contract	Hosting Agreement between Spain, European Commission and EUSPA in force for 20 years after signature with automatic renewal for another 20 years.	Delivered security accredited on 24-May-2022

	Belgium (Brussels)	**Comments**
Surface area (in square metres)	21	
Of which office space	21	
Of which non-office space		
Annual rent (EUR)	18 200	
Type and duration of rental contract	Indefinite	The contract is renewed yearly

Annex VIII Privileges and Immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education / day care
All privileges and immunities provided for in Protocol 7, such as exemption from all direct taxes (Article 3), exemption from custom duties, prohibitions and restrictions on imports and exports (Article 4), secret of communication and correspondence (Article 5).	All privileges and immunities provided for in Protocol 7, such as: laissez-passer (Article 6), direct tax exemption, currency exchange redemptions, import/export redemptions for furniture and vehicles, exemption form immigration restrictions (Article 11).	
In addition, in the Czech Republic, the Agency enjoys VAT exemption for: local purchases higher than 4 000 CZK; for intra-Union purchases as per Directive 2006/112/EC and or intra-Union consignments of goods as per 2008/118/EC (Hosting Agreement with the Czech Republic, Article 9).	The Executive Director enjoys, irrespective of nationality, the privileges, immunities, exemptions and facilities necessary to perform all duties and functions of his/her office. The Director shall be treated as a diplomatic agent of comparable rank, in accordance with the norms of international law. Any members of the Director's family shall enjoy the same privileges, immunities, exemptions and facilities.	
Exemption from contributions to social security schemes and compulsory insurance (Hosting Agreement with the Czech Republic, Article 11). Hosting agreement with France, Article 13 bis, Hosting agreement with Spain, Article 18).	In addition, exemption from social security scheme contribution in France (Hosting Agreement with France Article13 bis), in Spain (Hosting Agreement with France Article18), Czech Republic (Hosting Agreement with Czech Republic Article13c).	
Further, the Agency enjoys immunities from national criminal, administrative, civil jurisdiction (Hosting Agreement with Czech Republic, Article 8. Hosting agreement with France, Articles 7 and 8, and Hosting agreement with Spain, Articles 7 and 8).	Further, in Czech Republic the Agency Staff enjoys VAT exemption: up to 100 000 CZK for local purchases higher than 4 000 CZK; for vehicle acquisition every three years (Hosting Agreement with Czech Republic (Articles 5 and 7).	
	Also, Agency Staff enjoys immunity form jurisdiction in France (Article 17), in Spain (Article 14) and the Czech Republic (Article13).	

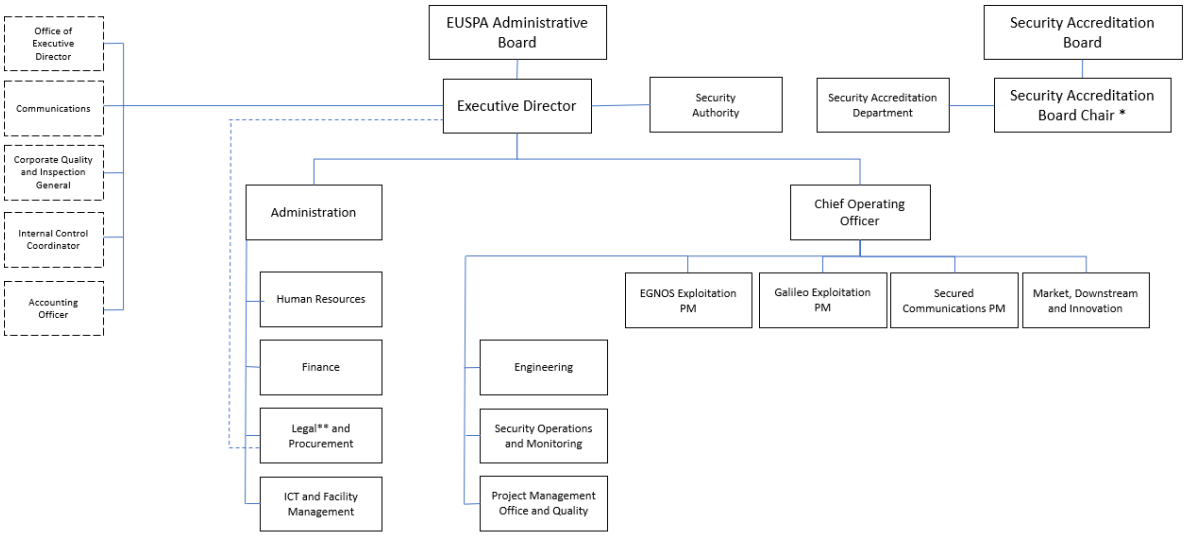
Annex IX Evaluations

It is recalled that by Art 102 of the EU Space Programme Regulation the Commission shall carry out an evaluation of the Programme and of the Agency by 30 June 2024. In particular with respect to the evaluation of the Agency, it is noted that the Commission shall assess the Agency's performance in relation to its objectives, mandate and tasks on the basis of a cost-benefit analysis and may also evaluate the Agency's performance to assess the possibility to entrust it with additional tasks in accordance with Art 29(3). The Commission shall submit the report on the evaluation of the Agency and its conclusions to the European Parliament, the Council, the Administrative Board and the Security Accreditation Board.

The Agency intends to contribute and be as fully involved as possible with the Commission evaluation process and notes that it does not carry out formal evaluations of its own performance beyond its Consolidated Annual Activity Report.

Annex X Strategy for the Organisational Management and Internal Control Systems

At the EUSPA Administrative Board 3 in October 2021, the EUSPA organisation chart was approved. The EUSPA organisation is built with four major components: Corporate, Operational, and Administrative functions, and the Security Accreditation Department. Whereas the first three report to the Executive Director, the Security Accreditation Department is independent and reports to the SAB Chair. The evolution EUSPA organisation as decided by the Admin Board in October 2021 and amended in March 2023 is depicted in the chart below.



* In close cooperation with EUSPA ED in accordance with the Space Regulation Art 79
** Legal and procurement advise to the ED

It is recalled that the EUSPA organisation is built according to the following guidelines:

- Guarantee the continuity of services and security of EUSPA operations in line with the upcoming programme milestones, including provision of SST front desk from 1 July 2023 onwards;
- Strengthen GOVSATCOM and enable a potential contribution to Secure Connectivity including EuroQCI (Quantum Connectivity Initiative), and others if so decided;
- Establish EUSPA contribution to Entrepreneurship and Innovation;
- Create synergies within competencies and across programme components for market uptake;
- Strengthen the corporate level agency oversight functions;
- Improve internal coordination, notably concerning facility management, security office, documentation and information management;

- Ensure a direct link between management of programme components and Contribution Agreements.

EUSPA developed in 2020 a tailored Internal Control Framework (ICF) on the basis of the EC Internal Control Framework[23].

The Agency ICF is a comprehensive compilation of all the key control elements to be considered by any properly functioning organization. ICF is formed by control ***Principles***, its corresponding ***Characteristics*** (or definitions, including background).

An important backbone component of the Agency controls is its Anti-Fraud Strategy (AFS). In 2022 as required by EU Space Programme Regulation Art 77(2)(l) the Administrative Board approved the EUSPA proposal for an upgraded AFS developed in line with EU new AFS Methodology delivered by the European Anti-Fraud Office in 2021.

The present strategy accounts for the priorities set by the Commission on EU decentralised agencies, especially:

- Ensuring proper handling of conflicts of interests;
- Developing anti-fraud activities especially through prevention, detection, awareness raising and closer cooperation with OLAF.

Ethics and transparency are key issues in the EU institutions and bodies. EUSPA commits to ensuring that these principles are properly applied.

The AFS, to be implemented in the period 2022-25, comprises an assessment of the EUSPA fraud risks, its corresponding anti-fraud objectives and, within each objective, the correlated set of actions. In some cases, the actions listed imply the participation of various departments or even the involvements of external stakeholders.

[23] Internal Control Framework of the Commission, Ref. Ares (2017) 3293999 – 30/06/2017.

Annex XI Plan for Grant, Contribution and Service-level Agreements

	General information					Financial and HR impact				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2022	2023	2024	2025
Grant agreements[24]										
1. GOVSATCOM ENTRUSTED	August 2020	€3M25	30 months	EC (REA)	GOVSATCOM ENTRUSTED Grant coordination activities	Amount	€188k			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
Total grant agreements						Amount	€188k			
						Number of CA	0	0	0	0

[24] Only those grant agreements where EUSPA is the beneficiary are indicated

[25] Maximum grant amount

	General information					Financial and HR impact				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2022	2023	2024	2025
						Number of SNEs	0	0	0	0
Delegation/Contribution agreements[26]										
1. EU SST Implementing Arrangement27	July 2023	€0	54 months	EU SST Partnership	Space Surveillance and Tracking (SST) Cooperation	Amount	€0			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
2. EC-EUSPA FFPA Contribution Agreement28	June 2021	€9.0015B	31 December 2032	EC (DG DEFIS)	Activities for Galileo, EGNOS, GOVSATCOM, Space Situation Awareness, Horizon Europe, Downstream	Amount	€3.14B			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
		€500k				Amount	€400k			

[26] Only those Delegation/Contribution agreements from current and previous financial perspectives with operational budget still remaining to commit are indicated

[27] Included for transparency although not a Delegation/Contribution agreement and with no transfer of funds

[28] An amendment is foreseen of the Contribution agreement in second semester 2023 to include new activities related to the Copernicus component and additional budget for SSA activities

	General information					Financial and HR impact				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2022	2023	2024	2025
3. Galileo Green Lane Contribution Agreement	December 2021		24 months	EC (DG MOVE)	Activities for Galileo Green Lane	Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
4. GOVSATCOM preparation Contribution Agreement	April 2020	€4.5M	31 December 2022	EC (DG DEFIS)	Activities for the preparation of GOVSATCOM	Amount	€3.8M			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
5. H2020	April 2014	173.25M	120 months	EC	The implementation of calls of Horizon 2020 - framework programme for research and innovation	Amount	€5.1M			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
Total delegation/contribution agreements						Amount	€3.15B			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0

	General information					Financial and HR impact				
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2022	2023	2024	2025
Service-level agreements										
1. NONE						Amount				
						Number of CA				
						Number of SNEs				
Total service-level agreements						Amount				
						Number of CA				
						Number of SNEs				
TOTAL						**Amount**	**€3.15B**			
						Number of CA	**0**	**0**	**0**	**0**
						Number of SNEs	**0**	**0**	**0**	**0**

Annex XII Strategy for Cooperation with Third Countries and/or International Organisations

Legal Framework for International Cooperation and Strategy

The legal framework for the Agency's cooperation with third countries and international organisations is set out under Article 98 of the EU Space Programme Regulation, whereby

"1. The Agency shall be open to the participation of third countries and international organisations that have entered into international agreements with the Union to this effect.

2. Under the relevant provisions of the agreements referred to in paragraph 1 of this Article and in Article 43, arrangements shall be developed specifying, in particular, the nature, extent and manner in which the third countries and international organisations concerned are to participate in the work of the Agency, including provisions relating to participation in the initiatives undertaken by the Agency, financial contributions and staff. As regards staff matters, those arrangements shall, in any event, comply with the Staff Regulations. When relevant, they shall also include provisions on the exchange and protection of classified information with third countries and international organisations. Those provisions shall be subject to the Commission's prior approval.

3. The Administrative Board shall adopt a strategy on relations with third countries and international organisations, in the framework of the international agreements referred to in paragraph 1, concerning matters for which the Agency is competent.

4. The Commission shall ensure that, in its relations with third countries and international organisations, the Agency acts within its mandate and the existing institutional framework by concluding an appropriate working arrangement with the Executive Director."

Cooperation with the European Space Agency (ESA)

Effective cooperation between the European Union Agency for the Space Programme (EUSPA), the European Commission and the European Space Agency (ESA) is paramount to achieve a successful Union Space Programme. With this objective, the three entities signed the Financial Framework Partnership Agreement (FFPA) on 22 June 2021, formally stabilising the governance and tasks for each partner.

Each of the partners has unique and complementary functions and competences. The European Commission, as project manager, steers the wheel towards pressing societal, economic or environmental challenges where EU Space makes a difference. EUSPA, as the EU market-oriented agency, makes sure that these challenges are addressed through the design and development of new space-based services which meet the needs of the users, while ensuring its market uptake, while ESA ensures the roll-out of new satellite technology and architecture of the systems that provide the services. The three organisations are fully committed to making Europe stronger in space and delivering on the priorities defined by Commissioner Breton: modernisation of Galileo and Copernicus, development of the Secure Connectivity Initiative and fostering the space ecosystem including New Space companies.

Cooperation with the United Nations Office for Outer Space Affairs (UNOOSA)

In March 2022 EUSPA signed a Memorandum of Understanding with the United Nations Office for Outer Space Affairs (UNOOSA), extending the long-standing cooperation between the parties in order to further contribute to making the benefits of space technologies available to everyone, everywhere.

The partnership builds on the common objectives regarding international cooperation in space activities and the use of space technology, data and services for achieving sustainable development. UNOOSA and EUSPA also agreed to collaborate to promote these goals and objectives within their respective mandates, conducting joint studies and user needs assessments which will feed into pilot projects and the capacity-building component of the collaboration. Capacity-building across a range of space fields will include educational activities devoted to space technologies and applications as well as strong attention to fostering the space economy. A report on how satellite navigation systems, such as Galileo, and Earth observation technologies, such as Copernicus, can actively support the transition towards a world with eight billion people is planned be published by the end of 2022.

Previously, EUSPA and UNOOSA had published "EGNSS and Copernicus: Supporting the Sustainable Development Goals. Building blocks towards the 2030 Agenda" analysing how European space technologies positively impact the United Nations' Sustainable Development Goals. Specifically, the study showed that 40% of the 169 indicators coming from the 17 SDGs are reliant on the use of EGNSS and Copernicus synergies. This study fosters the creation of projects that leverage the joint use of Galileo, EGNOS and Copernicus to benefit the global community.

2022 Survey with Administrative Board Members

In 2022, the Agency launched a survey with the objective to at gather information and opinions from Member States, with the aim of identifying areas where EUSPA could support the increase of the user uptake of EU space services and further favour an entrepreneurial ecosystem.

In this regard, three main areas have been addressed by the survey:

- EU Space user market uptake
- Downstream Research and Innovation
- Entrepreneurship in the downstream space sector

The survey was launched on 4 April 2022 and remained open until 17 June 2022. In this period of time, Member States provided EUSPA with their feedback.

Annex XIII Risk Management 2024

The key risks for operations in 2023 are defined with the assumption that the Agency's main operational objectives are:

- Operate the EGNSS systems and ensure continuity of service at a high-level of performance
- Steer the evolution of the ground segment in accordance with programme objectives
- Continue deployment, incorporate new satellites and ensure their successful integration into service operations
- Ensure the definition of new/extended services and supervise new versions of the GNSS systems
- Implementation of GOVSATCOM
- Promote adoption of Copernicus

At the time of writing, the top risks below are being managed at the corporate level (these may potentially impact the achievement of the above-mentioned objectives):

- Insufficient funds due to high inflation
- Non-alignment of CA numbers with Legislative financial statement (LFS) and ensuring the performance of sensitive/security related tasks in-house (by staff – CA).
- Increased risk of disruption in ICT infrastructure due to cyber-attacks resulting from the invasion of Ukraine
- Business continuity compromised due to insufficient robustness and resilience in the EUSPA corporate ICT systems

The Dashboard of the Corporate Risk Register (by Quarter 3 of 2023) is presented below.[29]

Ranking	Risk ID	Risk Title	Impact
1	RSK#028	Insufficient funds due to high inflation	20
2	RSK#034	Schedule slippage on new PRS SiS broadcast (by Q4-2023) and PRS IOC declaration(s) (in 2024)	16
2	RSK#022	Non-alignment of CA numbers with LFS	16
3	RSK#016	Business continuity compromised due to insufficient robustness and resilience in the EUSPA corporate ICT systems	15
4	RSK#006	Non-achievement of Full Services in accordance with Contribution Agreement objectives	12
4	RSK#021	Agency Sites and Facilities	12
4	RSK#014	Access to EUCI	12
5	RSK#030	Loss of integrity of the budget management database	8

[29] Impact is the product of likelihood and severity, both defined from 1 to 5. Risks with impacts above 15 are considered as critical.

Countermeasures taken to control risks are made up of a set of mitigation actions identified and implemented through the corporate risk management process.

Management of these corporate risks is controlled through a quarterly Agency Corporate Risk Management Board. The dashboard shown above represents the status of the risks by the 3rd quarter of 2023, when this document was finalised.

Annex XIV Procurement Plan 2024

The procurement plans for the year are provided in this section and are split by activity. The sequence mirrors the structure of Section III. In each case, the legal basis for procurement is the EU Space regulation.

Please note that all launch dates and budgetary figures are indicative.

Security Accreditation

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
All	Framework contract for SAB support	End 2023		Framework contract	
All	Specific contracts under Framework contract for SAB support	Q1-Q4 2024	1 375 000	Specific contract	1-6

Operational Security of EGNSS components

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1,2	Galileo Operational Security	Q1-Q4	7 375 000	Specific Contract	1-3
3,4	EGNOS Operational Security	Q1-Q4	1 900 000	Specific Contract	1-2
1,2,3,4	Support to Operational security	Q1-Q4	1 284 000	Specific Contract	1-2

GSMC Operations & Preparation

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
IX.03.1	Security support services	Q3/2024	2 700 000	Specific contract	2
IX.03.2	Security monitoring services (back-up)	Q2/2024	300 000	Specific contract	1
IX.03.3	Security monitoring services (SIEM)	Q4/2024	700 000	Specific contract	1
IX.03.4	Security monitoring services	Q4/2024		Framework contract	2
IX.03.5	IT OPS Sysadmin	Q1/2024	950 000	Specific contract	1

Public Regulated Service (PRS) Activities

In-line with Decision 1104/2011/EU, objectives and activities aimed at supporting or providing technical assistance to Member State CPAs are foreseen to be financed by the Member States requesting the relevant services. This should be done through the mentioned specific agreements.

Promotion and Marketing of the Services

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1-4	Market development activities in segments: group Mobility	Q3	500 000	Specific contracts, other procurement, or prizes	5
1-4	Market development activities in segments: group Environment and Consumer	Q3	500 000	Specific contracts, other procurement, or prizes	4
1-4	Market development activities in segments: group Governmental and Infrastructure	Q3	500 000	Specific contracts, other procurement, or prizes	3
1-4	Market development horizontal activities (including market and technology monitoring)	Q2	700 000	Specific contracts, other procurement, or prizes	3
1-4	On-site support to market development	Q2	600 000	Specific contracts, other procurement, or prizes	3
4 & 6	Events	Q2 - Q3	500 000	Specific contracts	4
4 & 6	Web and editorial services	Q2 - Q3	700 000	Specific contracts	2
4 & 6	Publications	Q2-Q3	50 000	Specific contracts	2
4 & 6	Audio-visuals services	Q2-Q3	50 000	Specific contracts	2

Annex XV Tasks entrusted to EUSPA

Structural Service Provider (All)

For the year 2024, EUSPA plans to launch the following activities for structural service provision in particular under the entrusted budget as a whole, not necessarily specific to particular programme components:

Activity	Existing / new / contract / agreement (if defined)	Type of financial instrument: procurement / grant / prize	Indicative number of contracts / agreements / amendments / options (procurements)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
Provision of support services to EUSPA	New	Procurement	10 (5 primes + 5 in cascade)	Q1 2024	297
				Total	297

Galileo

I. Under the Contribution Agreement between European Commission and EUSPA for the space programme and Horizon Europe, to be signed according to the Framework Partnership Agreement between EC, EUSPA and ESA in line with Art. 28(4) of the EU Space Regulation30, EUSPA is entrusted with the implementation of tasks pursuing following objectives and tasks for the period of its duration:[31]

I. Objectives

OBJECTIVE-1: Ensure Galileo services provision;

OBJECTIVE-2: Ensure security of the Galileo Programme;

OBJECTIVE-3: Roll out new services or features anticipated in the Space Programme Regulation;

OBJECTIVE-4: Ensure development and deployment of Galileo Infrastructure evolutions;

OBJECTIVE-5: Support Commission international activities.

II. Tasks

(a) The overall role of Galileo exploitation manager;

(b) The management, operation, maintenance, continuous improvement, evolution and protection of the infrastructure, in particular ground based centres and stations referred to in Decision (EU) 2016/413 or (EU) 2017/1406, networks, including upgrades and obsolescence management;
(c) The development of future generations of the systems and the evolution of the services provided by Galileo, without prejudice to future decisions on the Union financial perspectives, including by taking into account the needs of relevant stakeholders;

(d) The support of certification and standardisation activities related to Galileo, in particular in the transport sector;

(e) The continuous provision of the services provided by Galileo including the management of contingencies;
(f) The cooperation with other regional or global satellite navigation systems, including to facilitate compatibility and interoperability;

(g) Elements to monitor the reliability of the systems and their exploitation, and the performance of the services;

(h) Support the Commission in the definition and implementation of the PRS uptake and technological roadmap;

(i) Other support tasks.

EUSPA shall entrust ESA with the roles of Design Authority and of System Development Prime for Galileo, and the respective tasks, stemming out of such roles, via the signature of a contribution agreement.

[30] REGULATION (EU) 2021/696 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU

[31] The period during which EUSPA may enter into contracts, conclude grant agreements or award prizes for the implementation of the entrusted tasks is until 31 December 2028

For the year 2024, EUSPA plans to launch the following activities for Galileo under the entrusted budget:

Activity[32]	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
1 - SERVICE and SYSTEM in OPERATIONS SUPPORT	New	Procurement	1	S2 2024	0.2
5 - LAUNCHERS	New	Procurements	4	S1-S2 2024	18.4
6 – OPS AND MAINTENANCE	Old New	Procurements Procurements (incl. FWC)	1 18	Q1-Q4 2024; Q1-Q4 2025	34.50 67.32
7 – SERVICE CENTRES	Old New	Procurements Procurements and grants	9 24	S1 2024 S1-S2 2024	31.05 25.65
				Total	177.12

[32] These overall figures divided per LTP block only reflect activities approved in the GAL AWP 2024 and do not consider activities on hold as these will not be executed in 2024.

EGNOS

Under the Contribution Agreement between European Commission and EUSPA for the space programme and Horizon Europe, for the period of its duration40, EUSPA is entrusted with the implementation of tasks perusing following objectives:

OBJECTIVE-1: Ensure EGNOS services provision;

OBJECTIVE-2: Ensure security of the EGNOS Programme;

OBJECTIVE-3: Develop new EGNOS services enabling new applications;

OBJECTIVE-4: Ensure EGNOS evolution;

OBJECTIVE-5: Support the Commission's international activities.

EUSPA shall entrust ESA with the roles of Design Authority and of System Development Prime for EGNOS, and the respective tasks, stemming out of such roles, via the signature of a contribution agreement.

Space programme regulation budget line: 3930

Activity[33]	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
10.1 ESP Operations & Maintenance	New	Procurement	8	S2 2024	64
10.2 ESP GEO-1 to GEO-4	New	Procurements	1	Q3	10
10.4 ESP Security support	New	Procurements	3	Q3-Q4	12
				Total	86

[33] These overall figures divided per LTP block only reflect activities approved in the EGN AWP 2024 and do not consider activities on hold as these will not be executed in 2024.

Copernicus

Under the Contribution Agreement between European Commission and EUSPA for the Space programme and Horizon Europe, signed according to the Framework Partnership Agreement between EC, EUSPA and ESA in line with Art. 28(4) of the EU Space Regulation[34], EUSPA is entrusted with the implementation of tasks pursuing the following high-level objectives for the period of its duration[35].

The high-level objectives of activities included Copernicus Work Plan and LTBP starting from 2021 and amended in 2023 are summarized as following:

1. To foster the uptake of the Copernicus products and services by Other Copernicus users (i.e. Copernicus non-core users) via:
    (a) Extension of the European GNSS User Consultation Platform to Other Copernicus Users addressing primarily end-users and other actors of the value chain (i.e. ICT stakeholders), following a harmonised market segment approach suitable for all Components of the Space Programme complementing the already established user fora;
    (b) Fostering the user uptake of the Other Copernicus Users through the development of commercial demonstrators and operational pilot projects, in close cooperation with the entrusted entities and their related activities;
    (c) Monitoring, analysis and facilitation of current access to Copernicus data, in order to contribute to design and procurement of its evolution;
    (d) Creation of a business-friendly ecosystem to foster user uptake, including actions for entrepreneurship for the Other Copernicus Users, including by mean of blending operations under Article 21 of the Space Programme Regulation and subject to specific authorisation of the Commission;
    (e) Other tasks related to Other Copernicus Users' uptake that may emerge following the dynamics of the downstream sector evolution, as jointly agreed with the Commission.

In this context the specific actions will be focusing on (as approved by the Commission in Copernicus Annual Work Plan in January 19th 2024):

- Start-up support in the form of dedicated prize competition (Cassini Challenges), one edition included for 2024 following the ones organized in 2021, 2022 and 2023.

- Copernicus market uptake covering various aspects:
    a) space data access
    b) user coordination
    c) capacity building

The actions will be implemented in the form of grants, procurements and prizes.

2. Support to the Commission for Security-related activities:
    a. Contribute to the definition of the system security requirements, contribute to security risk and threats analyses and analyse, to the extent possible, the setup of an operational security monitoring structure;
    b. Support the management of security risks and the preparation of accreditation files, as necessary;
    c. Support the Commission for any other Copernicus system security activities, as necessary, to be agreed by the Parties.

[34] REGULATION (EU) 2021/696 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL
of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU

[35] the period during which EUSPA may enter into contracts, conclude grant agreements or award prizes for the implementation of the entrusted tasks is until 31 December 2028

In this context, the specific actions planned for 2024 will be focused on

- Support to definition General Security Requirements
- Support to Security Risk Analysis
    - update and improvement of the security risk analysis performed by GMV directly in support of EC
    - focus on the security risks associated to the open dissemination of Sentinel data
    - focus on evolution of Copernicus Security Service currently provided by SatCen

The actions will be implemented in the form procurements aiming at providing the specific security expertise to support the prioritised tasks.

Budget implementation actions are split in following blocks:

- WP0 Security support
- WP1 Support
- WP2 Market Uptake
- WP3 Entrepreneurship

For year 2024, EUSPA plans the following activities for Copernicus Downstream under the entrusted budget:

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements) Type of applicants targeted by the call for proposals (grants) Type of participants targeted by the contest (prizes)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
WP1 Support	New	Procurement	3	24 Q4	0.1
WP2 Market Uptake	New	Procurement	8	24 Q1, Q2, Q3, Q4	3
WP3 Entrepreneurship	New	Prize	Start-ups	24 Q3	0.3
	New	Procurement	1	24 Q1	0.3
				Grand total – 2024 activities for Copernicus Downstream under the entrusted delegated budget	4

For year 2024, EUSPA plans the following activities for Copernicus Activities under the entrusted delegated budget:

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements) Type of applicants targeted by the call for proposals (grants) Type of participants targeted by the contest (prizes)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
WP0 Security Support	New	Procurement	2	24 Q1	1
			Grand total – 2024 activities for Copernicus Activities under the entrusted delegated budget		1
Grand total – 2024 activities for Copernicus (both parts Downstream and Activities) under the entrusted delegated budget					5

GOVSATCOM

Under the Contribution Agreement between European Commission and EUSPA for the Space programme and Horizon Europe, signed according to the Framework Partnership Agreement between EC, EUSPA and ESA in line with Art. 28(4) of the EU Space Regulation[36], EUSPA is entrusted with the implementation of tasks pursuing the following high-level objectives for the period of its duration[37].

The high-level objectives of activities included GOVSATCOM Work Plan and LTBP starting from 2021 are summarized as following:

a) Based on the user-related aspects of GOVSATCOM, coordination of the service portfolio and the sharing and prioritisation of services, ensuring that the needs of the users are correctly considered in the design and operation of the GOVSATCOM component, monitoring the use, demand, and compliance with the operational user requirements, identify the need for service evolutions, perform analyses associated to the definition of the secure operational ground segment, provide support to the Commission with the aim to define the relevant implementing acts, ensure the coherence of the technical specifications of the GOVSATCOM infrastructure with the user operational requirements and the service portfolio implementing acts.

b) Procurement of the secure operational ground segment (GOVSATCOM Hubs), EUSPA acts as contracting authority and manages the procurement of the development of secure operational ground segment (GOVSATCOM Hubs) and develops specific remote communication systems, terminals and software needed for the end-to-end secure services provision.

c) Support in the definition of the relevant business, technical, legal and financial aspects, upon request the Commission on Service Level Agreements (SLAs) and implement SLAs upon request.

d) Operate the GOVSATCOM Hubs either directly or through contractual and financial scheme most suitable to achieve the objectives of the GOVSATCOM Component as agreed with the Commission.

e) Conduct security tasks related to GOVSATCOM. Assist the Commission in security tasks (risk and threat analysis, drafting the general security requirements in addition to other relevant security-related documentation, Programme Security Instruction and Security Classification Guide), draft technical and operational requirements, comply with the GOVSATCOM security baseline and flow it down to the activities related to GOVSATCOM, propose security risk mitigation plans, propose evolutions of the security requirements baseline, prepare the security accreditation files, contribute to the security monitoring of the ground operations, manage and implement the operational security tasks related to the Hub(s).

f) Support system and services evolution, including security aspects.

g) Support to the implementation of the security aspects of the European quantum communication infrastructure (EuroQCI) as a possible building block of future GOVSATCOM evolutions.

h) Coordinate the network of users and analyse their needs and requirements with the aim to build the user perspective and assess the trends of the market demand, extend the European GNSS User Consultation Platform to the area of satellite communications, perform market monitoring.

[36] REGULATION (EU) 2021/696 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU

[37] the period during which EUSPA may enter into contracts, conclude grant agreements or award prizes for the implementation of the entrusted tasks is until 31 December 2028

Space programme regulation budget line: 3931

For year 2024, EUSPA plans to launch the following activities for GOVSATCOM under the entrusted delegated budget:

Table 1 – 2024 activities for GOVSATCOM under the entrusted delegated budget

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements) Type of applicants targeted by the call for proposals (grants) Type of participants targeted by the contest (prizes)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
WP1	New	Procurement	3	24S2	0,82
WP2	Existing	Procurement	1	24S2	137,00
WP4	New	Procurement	2	24S1	1,50
WP4	New	Procurement	1	24S2	1,31

SSA

For the year 2024, EUSPA plans to launch the following activities for Galileo under the entrusted budget:

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
SSA Activities	New	Procurement	8	2024	3,14
				Total	3,14

Horizon Europe

Under the Contribution Agreement between European Commission and EUSPA for the space programme and Horizon Europe, signed according to the Framework Partnership Agreement between EC, EUSPA and ESA in line with Art. 28(4) of the EU Space Regulation[38] , EUSPA is entrusted with the implementation of tasks pursuing following objectives and tasks for the period of its duration[39]:

I. Objectives:

The high-level objectives of the Horizon Europe Work Programme are to support the European Green Deal and the Circular Economy Action Plan, alongside the digital strategies 'Shaping Europe's Digital Future', 'Data', 'Artificial Intelligence' White Paper, Digital Decade Communication and 'Space Strategy for Europe'.

The green transition and digital transformation are just at their beginning. Major opportunities lie ahead to position Europe as a technology and industrial leader of this transition. The proposed investments under Cluster 4 are targeted to realise the overarching vision a of Europe that shapes competitive and trusted technologies for a European industry with global leadership in key areas by enabling production and consumption respecting the boundaries of our planet, and maximising the benefits for all parts of society in the variety of social, economic and territorial contexts in Europe.

II. Tasks

The following six activities will be implemented by the European Union Space Programme Agency – EUSPA (the former European GNSS Agency – GSA), under a contribution agreement between the Commission and the agency:

a) EIC Horizon and CASSINI Prize for digital space applications

b) EIC Horizon and CASSINI Prize for space technology products and services

c) Support European "New Space" entrepreneurship through CASSINI Space Entrepreneurship Initiative 2021-2027 - Hackathons & Mentoring

d) Innovation activities for improved EGNSS operation and service provision

e) Development of applications for Galileo, EGNOS and Copernicus

f) Tender evaluation, project monitoring and audits (EGNSS/Copernicus downstream)

[38] REGULATION (EU) 2021/696 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU

[39] The period during which EUSPA may enter into contracts, conclude grant agreements or award prizes for the implementation of the entrusted tasks is until 31 December 2028

For the year 2024, EUSPA plans the following activities for Horizon Europe under the entrusted delegated budget:

Activity	Existing/new/contract/agreement (if defined)	Type of financial instrument: procurement/grant/prize	Indicative number of contracts / agreements / amendments / options (procurements) Type of applicants targeted by the call for proposals (grants) Type of participants targeted by the contest (prizes)	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (M€)
Copernicus	New	Grants	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	7
EGNSS	New	Procurement	2	24S2	6
	New	Grants	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	20
GOVSATCOM	New	Grants	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	10
Synergy	New	Procurement	5	24S2	10
	New	Grants	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	10

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