European Union Agency for the Space Programme

Single Programming Document

2023 - 2025

#EUSpace

EUSPA
European Union Agency for the Space Programme

European Union Agency for the Space Programme
Single Programming Document
Years 2023-2025

Ref.: EUSPA-OED-SPR-RPT-A13934
Version 2.0

Adopted by the Administrative Board on 25 October 2022
AB Decision no: EUSPA-AB-07-22-10-03

Amended by the Administrative Board on 25 October 2023
AB Decision no: EUSPA-AB-11-23-10-04

TABLE OF CONTENTS

Foreword 5
List of Acronyms 6
Mission Statement for the Agency 9
Mission Statement for the Security Accreditation Board 10
1 GENERAL CONTEXT 11
1.1 Role of the European Union Agency for the Space Programme 11
1.2 Main Assumptions 14
2 MULTI-ANNUAL PROGRAMMING 2023-2025 15
2.1 Multi-annual Objectives 15
2.2 Multi-annual Programme 17
2.2.1 Core Tasks 17
2.2.2. Entrusted Tasks 35
2.3 Human and Financial Resource Outlook (2023-2025) 36
2.3.1 Overview of the past and current situation 36
2.3.2 Resource programming for the years (2023-2025) 36
2.3.3 Strategy for Achieving Efficiency Gains 38
3 WORK PROGRAMME 2023 40
3.1 Executive Summary 41
3.2 Core Activities 42
3.2.1 Security Accreditation (WBS 2.04, 2.05, 2.06) 42
3.2.2 Operation of the Galileo Security Monitoring Centre (WBS 4.06) 47
3.2.3 Operational security of EGNSS components 51
3.2.4 Public Regulated Service (PRS) Activities 54
3.2.5 Communication, Promotion and Marketing of the Services (WBS 5.02, 5.03, 1.03.01) . 56
3.2.6 Agency Management 63
3.3 Entrusted Activities 69
3.3.1 EGNSS Exploitation Programme Management 69
3.3.2 Entrusted tasks for GOVSATCOM 69
3.3.3 Space Situational Awareness Activities 69
3.3.4 Research & Development Activities 69
3.3.5 User Uptake Activities 69
ANNEXES 70
ANNEX I RESOURCE ALLOCATION PER ACTIVITY (2023 – 2025) 71

ANNEX II FINANCIAL RESOURCES 2023 – 2025* 73
ANNEX III HUMAN RESOURCES - QUANTITATIVE 80
ANNEX IV HUMAN RESOURCES - QUALITATIVE 86
ANNEX V BUILDINGS 99
ANNEX VI PRIVILEGES AND IMMUNITIES 102
ANNEX VII EVALUATIONS 103
ANNEX VIII RISK MANAGEMENT 2023 104
ANNEX IX PROCUREMENT PLAN 2023 105
ANNEX X ORGANISATION CHART 2023 108
ANNEX XI PLAN FOR GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS 109
ANNEX XII STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS 112
ANNEX XIII TASKS ENTRUSTED TO EUSPA 114
ANNEX XIV GALILEO EXPLOITATION 2023 GRANT PLAN 130
ANNEX XV: GALILEO EXPLOITATION 2023 PRIZE PLAN 135

Foreword

The entry into force of the European Union Space Programme Regulation in 2021 and the conclusion of the new governance scheme paved the way for the establishment of the new Agency with an extended scope. Building on the technical know-how and excellence, EUSPA is a key instrument to answer Europe's space ambitions. 2023-2025 is a period of booming activities for the Agency with new responsibilities in front of us.

Under the Regulation, EUSPA's new scope stands around three pillars: state-of-the-art satellite exploitation and service provision of Galileo and EGNOS and development of the GOVSATCOM Hub; market uptake, communications, development of applications, and innovation of the EU Space Programme components, including Copernicus; and safety and security of the space assets both in space and on the ground and of the services they provide. EUSPA will forge synergies between satellite navigation, Earth Observation and secure satellite communications with the upcoming GOVSATCOM programme, currently under development. To implement this and promote innovation in the downstream space application sector, EUSPA will leverage all funding mechanisms available, including in interaction with other entrusted entities for Copernicus.

EUSPA is gifted with a team of committed professionals spread throughout Europe (HQ – Czech Republic, GSMC- France & Spain, GSC - Spain, GRC - Netherlands, our offices in Belgium and France and the integrated teams with the European Space Agency) which ensure the high quality, robustness and reliability of EUSPA's service provision. The Agency is also managing industry partners in the Galileo Control Centres in Germany and Italy, the EGNOS Control Centres, in Galileo and EGNOS operational facilities around the world, and in industrial sites spread in the European Union.

With several billion Galileo users and increasing EGNOS-enabled airports and heliports, EUSPA is looking at 2023-2025 with confidence. Being a user-oriented, operational EU Agency that always keeps abreast of space market trends, EUSPA is gearing up to provide next-generation satellite navigation services, positioning the European Union as a leader in governmental secure satellite communications and further boost innovation and space entrepreneurship.

The Agency will complete in 2023 the significant growth stemming from the entry into force of the Space Regulation and FFPA and Contribution Agreements as signed in June 2021. The integration of the teams is also making the implementation of the Union Space Programme more efficient. The Joint Office is operational and is a strong tool to reinforce cooperation between the different partners of the Union Space Programme.

While EUSPA mission has expanded, its mission remains the same – to harness the power of space and put it into the service of citizens, businesses and governments alike.

At EUSPA, we are key to making the Union Space Programme a reality.

List of Acronyms

Acronym	Definition
AD	Administrator
ARB	Anomaly Review Board
AST	Assistant
CA	Contract Agent
CCB	Configuration Control Board
CDA	Crypto Distribution Authority
CPA	Competent PRS Authority
CEOS	Conditions of Employment of Other Servants (of the EU)
CIS	Communication information system
CMS	Common Minimum Standards
COMSEC	Communications Security
CPA	Competent PRS Authority
CS	Commercial Service
DA	Distribution Authority
DIAS	Data and Information Access Services
DRB EA	Design Review Board Early Access
EC	European Commission
ECA	European Court of Auditors
EEAS	European External Action Service
EFTA	European Free Trade Agreement
EGNOS	European Geostationary Navigation Overlay System
EGNSS	European GNSS
EMC	Enhanced Minimum Configuration
ESA	European Space Agency
EU	European Union
EUCI	EU Confidential Information
EUSPA	European Union Agency for the Space Programme
FKC	Flight Key Cell
FOC	Full Operational Capability
GCC	Galileo Control Centre
GNSS	Global Navigation Satellite Systems
GRC	Galileo Research Centre
GSA	European GNSS Agency
GSC	GNSS Service Centre
GSF	Galileo Secure Facility
GSMC	Galileo Security Monitoring Centre
GSOp	Galileo Service Operator

Acronym	Definition
H2020	Horizon 2020
HR	Human Resources
IATO	Initial Authorisation to Operate
ICC	Internal Control Coordinator
ICT	Information and Communications Technology
IMS	Integrated Management System
IoT	Internet of Things
ISO	International Standards Organisation
IT	Information Technology
ITS	Intelligent Transport System
JRC	Joint Research Centre
KMOP	Key Management Operational Procedure
LBS	Location Based Service
LPV	Localiser Performance with Vertical guidance
LSAA	Local Security Accreditation Authority
M2M	Machine to Machine
MOOC	Massive Open Online Courses
NCR	Non-Conformity Report
NDA	National Distribution Authority
NRB	Non-Conformance Review Board
OS	Open Service
OSRR	Operational Service Readiness Review
OVR	Operation Validation Review
PA	Product Assurance
PI	Performance Indicator
POC-P	Point of Contact Platform
Q	Quarter
QA	Quality Assurance
PNT	Positioning, Navigation and Timing
PRS	Public Regulated Service
RAMS	Reliability, Availability, Maintainability and Safety
RLS	Return Link Service
R&D	Research and Development
SAA	Security Accreditation Authority
SAB	Security Accreditation Board
SAP	Security Accreditation Panel
SAR	Search and Rescue
SB	Short Break
SECOPS	Security Operations

Acronym	Definition
SINA	Static Integrated Network Access
SLA	Service Level Agreement
SLT	Service Level Target
SME	Small and Medium Enterprises
SNE	Seconded National Expert
SOIF	Security Operational and Intelligence Facility
SSA	Space Situational Awareness
SSRS	System-specific Security Requirements Statement
TA	Temporary Agent
TBD	To Be Determined
TF	Task Force
UCG	User Consultation Group
UCP	User Consultation Platform
UK	United Kingdom
VAT	Value Added Tax
VPN	Virtual Private Network
WBS	Work Breakdown Structure
YoY	Year on Year

Mission Statement for the Agency

The 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 support the European Union's objective of achieving a high rate of return on its investment in the EU Space Programme, in terms of benefits to users, economic growth and competitiveness, by:

- Designing and enabling space-based services that fully respond to user needs, while continuously improving the European GNSS services and infrastructure;
- Managing the provision of quality services that ensure user satisfaction in the most cost-efficient manner;
- Ensuring that European GNSS services and operations are thoroughly secure, safe and accessible;
- Engaging market stakeholders to develop innovative and effective applications, value-added services and user technology that promote the achievement of full European GNSS adoption and the use of information and services provided by the European Earth-Observation programme Copernicus, while fostering the competitiveness of EU Space Downstream industry, SMEs and Start-ups;
- Overarching coordination of user-related aspects of GOVSATCOM, in close collaboration with Member States, other entities, relevant Union agencies and EEAS;

Furthermore, the Agency plays a role in favouring synergies between the Union and all relevant actors, including Member States, in relation to Space Situational Awareness.

The provision of long-term, state-of-the-art and secure positioning, navigation and timing services whilst ensuring security, continuity, safety and robustness will be at the centre of the Agency objectives in relation to European GNSS. Satellite navigation has, indeed, made major in-roads in many areas of life, impacting business, public services and consumer behaviour in increasingly profound ways. Along with delivering economic benefits to innovative service providers and related businesses, satellite navigation devices, now integrated within a wide variety of vehicles and transport systems, have fundamentally changed how we manage the mobility, safety and security of people and goods.

As part of its enhanced mandate, the Agency is increasing the use of data, information and services offered by Copernicus, by undertaking communication, promotion and market development activities, in coordination with other entrusted entities and in relation with the User Forum. In relation to GOVSATCOM and SSA, the Agency is facilitating coordination and synergies with all relevant actors and undertakes activities related to user uptake of information and services.

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 EU 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:

- 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 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. The Agency staff, duly qualified, with an appropriate level of security clearance, performs independent security accreditation activities as defined in Title V, Chapter II, of 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 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.

In relation to EGNSS, the activities of the Agency include, under entrustment, the whole set of exploitation and service provision activities including the management, operation, maintenance, continuous improvement, evolution and protection of Galileo and EGNOS, for both space-based and ground-based infrastructure. Furthermore, through sub-delegation to ESA, the Agency manages the development of future generations of the systems. As core task, the Agency is responsible for the operational security of Galileo and EGNOS, together with the existing task of Galileo security monitoring through the GSMC, and undertakes tasks for the communication, market development and promotion activities of their services. Through the Security Accreditation Board, EUSPA continues to be responsible for the security accreditation of Galileo and EGNOS; in addition, the Security Accreditation Board becomes the Security Accreditation Authority for all the other components of the Programme, Copernicus, GOVSATCOM and SSA and for the Union Secure Connectivity Programme.

In relation to Copernicus, a core task for the Agency is the communication, market development and promotion activities of Copernicus data, information and services, without prejudice to the activities performed by other entrusted entities and the European Commission. Regarding GOVSATCOM, EUSPA is entrusted, under delegation, with the coordination of user-related aspects and with the performance of activities related to user uptake of data, information and services. The Union Space Programme Regulation also allows that further tasks are entrusted to the Agency, for example several tasks related to SSA: the contact with users on the quality of services, the development of the helpdesk for users, the support to the definition of the security baseline and the launch of information and communication campaigns.

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

- **Security accreditation:** Security accreditation activities continue to be 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 continues to deliver 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 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 European Council, and the High Representative for Foreign Affairs and Security Policy (acting under Council Decision 2021/698/CFSP), which will continue with the new regulation.

- **Public Regulated Service (PRS) tasks:** The Agency carries out Galileo PRS activities entrusted to it by PRS Decision 1104/2011/EU and the new regulation. The main core tasks related to PRS continue to be the implementation of the operational interface toward Competent PRS Authorities, the European 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.

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. 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 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 Signal Authentication Service (SAS). 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 Service (ES) 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 and relaying messages to them via a 'return link'.

  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.

- **Entrusted tasks for GOVSATCOM:** The Agency is tasked with the coordination of user-related aspects of GOVSATCOM in close collaboration with Member States, other entities, relevant Union agencies and EEAS. Under 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 Level Agreements (SLAs), 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. Additionally, it has been entrusted tasks in relation to the coordination of users and analysis of their needs and requirements, to extend the European GNSS User Consultation Platform to the area of satellite communications for civilian governmental users, to the exploitation potential synergies with other services provided by the space programme Components and to market monitoring.
- **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, Fundamental Elements and integrated applications 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.

1.2 Main Assumptions

The Agency drafted this programming document based on the following assumptions, which were correct as of time of writing:

- All tasks described in this Single Programming Document are undertaken for and dependent on developments and evolutions of the Union Space Programme as a whole
- The Agency's establishment plan has been reinforced by 101 temporary agents (TA) posts for the tasks as defined in the Space Regulation. The ramp-up is planned as follows 41 TA posts in 2021, 40 in 2022 and 20 posts in 2023. In parallel, the Agency has proposed a gradual plan for a stepwise (2021 – 2027) reduction of contract agents (CA) numbers to achieve 34 CAs in total in coordination with the European Commission paying attention to the continuity of operations and the necessity to perform specific tasks by staff only.

It is noted that, while noting that EUSPA stands ready to work with the European Commission on further activities, the resources associated to tasks that can be entrusted to the Agency cannot be estimated for the moment, since their size and schedule is not yet known.

2 MULTI-ANNUAL PROGRAMMING 2023-2025

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	How it is implemented
29.1 (a)	Ensuring 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 Chapter II of Title V and of the Union secure connectivity Programme.
29.1 (b)	Ensuring the operational security of Galileo and EGNOS (core task)	The Agency will adhere to the standards and requirements referred to Title V (Security of the programme) of the new regulation
29.1 (b)	Ensuring the operation of the Galileo Security Monitoring Centre (core task)	The Agency will adhere 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)	Performing the tasks related to the Public Regulated Service (PRS) of Galileo (core task)	The Agency will comply with provisions of 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.1

[1] 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	How it is implemented
29.1 (c, d)	Ensuring the promotion, market development and communication of the services of Galileo, EGNOS and Copernicus (core task)	The Agency will: • Provide 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. • Establish close contacts with users and potential users, with a view to collecting information on their needs with respect to 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, and respecting the role of Member States delegates to the Copernicus User Forum. • Follow developments in satellite navigation downstream markets and assess the potential new use of Copernicus in emerging downstream commercial markets / ecosystems, aiming at supporting European downstream industry, SMEs and start-ups competitiveness. • Draw up an action plan for the uptake of services by the user community, in particular, comprising of relevant actions relating to standardisation and certification. • Establish 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 2023-2025 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 intensely 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 EU Space Programme: **Copernicus**, **Space Situational Awareness (SSA)**[2] and **GOVSATCOM**. These activities initially focus on the definition of the relevant Security Accreditation Strategy and liaison with the stakeholders to plan the accreditation activities in the early stages and their progressive implementation. The security accreditation dossier built by the Programme is introduced to the Board for assessment of the security risks, leading towards the accreditation milestones of those three components. As required by the Space Regulation, the general security requirements for each of the Programme's components will be available by the end of 2023, by means of implementing acts and based on a risk and threat analysis performed for each component. The availability of the security requirements will allow for the formal start of the security accreditation process.

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

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

The Security Accreditation Board shall have access to all the human and material resources required to perform its tasks independently. It shall have access to any information useful for the performance of its tasks in the possession of the other bodies of the Agency.

The Agency's Security Accreditation Department contributes to the security assurance assessment needed for the SAB to make informed security accreditation decisions. Its resources have to progressively adapt to the increased accreditation activities, in particular due to the increased activities covering the components Copernicus, SSA, GOVSATCOM, and Secure Connectivity as well as the increased complexity of accreditation activities with the system and service evolutions of Galileo and EGNOS.

2.2.1.1.1 Tasks until 2025

	Activity	Objective	Performance Indicator (PI)	Year[3]
1	Approvals of satellite launches	The Agency's Security Accreditation Department shall perform security assurance activities, inform the SAB of the results and administer corresponding accreditation decisions for satellite launches.	• Accreditation statements for satellite launches issued.	2023 – 2025
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, inform the SAB thereof and administer corresponding accreditation decisions	• Accreditation statement for all system configurations/services operated issued. • Coordination of security assessments and audits.	2023 – 2025
3	Authorisations to operate ground sites	The Agency's Security Accreditation Department shall perform site security assurance activities including site visits, inform the SAB thereof and administer corresponding accreditation decisions	• Accreditation statement for all sites issued, as needed. • Subordinate bodies' draft documents/recommendations issued on time for consultation/adoption	2023 – 2025
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	• Authorisation statements issued for bodies involved. • Decisions taken in accordance with the rules of procedure.	2023 – 2025

[3] 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	Objective	Performance Indicator (PI)	Year[3]
		equipment which has to be checked under the general security requirements referred to in Article 34(2), for 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 general support to the SAB chairperson in discharging their regulatory responsibilities	• Management of the SAB meetings and SAB decisions in accordance to the applicable rules of procedures. • Preparation and maintenance of Security Accreditation Strategies.	2023 – 2025
6	SAB Subordinate Panel (and related groups of experts)	The Agency's Security Accreditation Department shall organize the special subordinate Panel 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 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.	2023 – 2025
7	Assurance for Galileo keys	The Agency's Security Accreditation Department shall organize a special subordinate body 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 on verification, monitoring and assessment of the establishment and enforcement of PRS keys procedures within Galileo.	2023 – 2025

2.2.1.2 Operational security of EGNSS components

The regulation for the European Space Programme states (Art. 29, 34) 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, therefore objectives are set up in order to undertake the relevant activities for both systems[4].

It has to be noted that similar activities for the EU GNSS components have already been undertaken by the Agency as an entrusted task in the previous MFF.

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.
- 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.
    - Maintenance of the security risks evaluation

[4] The Agency notes the European Commission might entrust it with a similar role for other components of the Space Programme. The objectives related to those tasks would be considered as delegated from the European Commission and would not appear here.

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.

- Prepare and maintain the Galileo First Generation (G1G) security plan for what concerns system build 2.0 (SB 2.0) connection to operational system and 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 G2G identified launches in the frame of 2023- 2025 are Launch 17 (L17) and Launch 18 (L18).
    - The development, implementation and authorisation to operate of the ground infrastructure to support the L17 and L18 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.

2.2.1.2.1 Tasks until 2025

	Activity	Objective	Performance Indicator	Year[5]
1	Threat and security risk assessment and analysis	Regular and robust risk assessments of activities to ensure they do not pose a risk to the security of the EU GNSS systems, Member States or the EU.	• 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 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.	2023 – 2025
2	Operations security	Security oversight of the programme operators for the service provision.	• 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 • Trigger the required modifications in the System Security Plan and associated security mitigations. • Security sessions in the service exploitation reviews	2023 – 2025

[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.

2.2.1.3 Operation of the Galileo Security Monitoring Centre

The Agency has been operating the GSMC since 2016. During the 2023-2025 period, the Agency will continuously improve the implementation of its GSMC missions:

- **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 European Commission, the Council and the High Representative. The GSMC 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 GSMC 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:** the GSMC provides PRS Access management service to the PRS Participants in compliance with security requirements, agreements and regulatory framework set up by the European Commission. The GSMC 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:** the GSMC 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 European Union Space Programme.
- **PRS and Galileo security expertise and analysis:** as set out in Article 3(2) of Council Decision 2021/698/CFSP, the GSMC as part of the Agency will provide 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.

During the 2023-2025 period, the GSMC will implement and operate with evolving hosting capabilities and upgraded systems:

- **The GSMC consists of one master site and one back-up site:** Both sites are operational and further evolutions of the infrastructures are expected, including the transition to the GSMC-ES Final configuration (Building E6) and GSMC-FR Building Extension (Building 132). The GSMC will be upgraded with new equipment to support new Galileo operational milestones and new operational security missions, with future system releases deployed in the new buildings. The GSMC-FR 123 building will need renovation when Galileo operations will be done from the 132.
- **Galileo Security Facility (GSF) P3.0.2 and P3.1:** these facilities centralise the PRS management capabilities within the Galileo system in the GSMC allowing full control of the execution of all PRS operations (including PRS key distribution) directly from the GSMC. This also reinforces the availability of GSMC operations and services in terms of robustness and continuity. The infrastructure enables a significant improvement of the service provision levels and also provides new PRS functionalities to support PRS IOC and PRS FOC milestones.
- **Security Monitoring System (SECMON):** following the deployment of the Security Operation Intelligence Facility (SOIF) only in GSMC-FR during 2021-22, to tackle advanced cyber-threats, SOIF will be replaced by SECMON during 2023, which will enable the dual site capability and increased security monitoring capabilities. Exploiting the scalability of SECMON, the scope of the monitored entities may be extended following appropriate decision and on the basis of the provision of the necessary resources to include EGNOS and eventually others.

- **Provision of the Operational interface:** The GSMC will continue to deploy the Galileo Robust Operational Network (GRON) to enhance its capabilities and the range of its services, allowing communication with CPA at SECRET UE/EU SECRET level. This infrastructure will be used to support the PRS access for CPAs and an efficient and secure management of EUCI exchanges with stakeholders.
- **IT OPS Maintenance:** ensures 24/7 System and network administration of GSMC operational equipment on the OPE chain, L1 Preventative and corrective maintenance of GSMC operational systems (GSF, GRON, CSIRT, SOIF, SINA MN, etc.), ensuring continuous GSMC system availability, continuity and performance. Backup and disaster recovery operations and planning, coordination with L2 and L3, troubleshooting and implementation of anomalies following the ARB process. Support Configuration and spares management of operational equipment (HW & SW inventory, License details).
- **Cyber Threat Intelligence:** intent to put in place by mid-2021 a dedicated solution for threat data analysis in order to improve the quality of Galileo cyber preventive controls. The GSMC CTI platform will be compatible with SECMON and ready to support cyber operations after accreditation. The platform will allow the identification of new threats, enlarging the landscape to be monitored.

Between 2023 and 2025, the main challenges for the GSMC will be to (beyond maintaining the already provided services and operations):

- Increase the cyber security operations;
- Improve the capacity and efficiency of PRS management services and PRS operations from the GSMC to sustain PRS IOC and PRS FOC programme milestones commitments and evolve to 24/7 real time operations for PRS;
- In parallel, to perform the service validation campaigns and migrations after the deployment of new system releases and transfer of buildings, in addition to regular Business Continuity Plan (BCP) and Galileo Exercises (Cyber, EEAS, CAT-1, etc.);
- With respect to the GSF, SOIF, SECMON and GRON equipment deployed by the Programme:
    - Update and validate GSMC operational documentation, including procedures and related processes;
    - Ensure training and certification of the operators;
    - Contribute to the identification of necessary improvements, and complement the infrastructure with additional tools as needed;
    - Support the ramp-up of PRS operations when the infrastructure is deployed to MS;
    - To increase of the Galileo security monitoring perimeter;
    - Increase Cyber Security capabilities and cyber-threat detection;
    - Secure the implementation of the necessary Integrated Logistic Support activities, such as configuration and asset management.
- Support the development, consolidation and validation of new operational response scenarios together with EEAS in support of Galileo as well as for other components of the Union Space Programme.
- Maintain dual site capability despite backup site remains with limited staff, meaning that the recovery of the operational capabilities to the backup site will count on the transfer of staff. In addition, recruitment of the PRS 24/7 resources should timely envisaged in the staffing plan in order to ensure adequate resources for the PRS IOC and FOC.
- Procure and ensure the deployment of additional operational tools to support SECMON, PRS and Cyber operations, as per elements identified in the SSRS recovery roadmap.
- Consolidate the GSMC Cyber Security operations and Threat Intelligence capabilities as a flow-down of the EC Cyber Requirements.

- Maintain the IT system administrator's team of the Programme infrastructure IT systems for the future system deployments.
- To support the deployment of the GSF 3.0.2 and P3.1 on both GSMC sites, including the new SECMON system. This includes running the full operation engineering process until operators are trained and certified, and the required evidence is provided to SAB for security assurance.
- To ensure the strategy and standardisation of the operations are commensurate with the staffing plan, noting in particular the lessons learned acquired after the early implementation (2021-22) of requirements from the application of the cyber security policy, and services to support to the significantly increased scope of systems under direct monitoring.
- Procure the renovation of GSMC-FR current building as well as ongoing maintenance, and technical adaptation works for both buildings in support of systems deployments.
- Renew Guarding Services Framework Contract for GSMC FR.

2.2.1.3.1 Tasks until 2025

The Agency has organised the GSMC tasks in accordance with the work breakdown structure, into six major work packages: Operations, Engineering, Hosting Services, Management, Administration and Security.

GSMC activities are handled in accordance with processes:

- **Management Processes** lead the organisation and provide strategic guidelines. Most of these processes directly interface with similar processes of the Agency.
- **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** are designed to help maintaining and developing operational performances level of the GSMC's main activities. These processes mostly reflect the Agency's main administrative processes, considering the GSMC roles and responsibilities as an operational centre.

Each process is associated with a list of objectives linked to the GSMC's main operations activities. These in turn trigger the performance indicators listed below:

	Activity	Objective	Performance Indicator	Year[6]
1	Engineering	Ensure deployment, maintenance and upgrade of systems	• Systems migration from SB 1.5.1 to SB 2.0 and SB 2.1 according to PRS FOC roadmap • L1, L2, L3 maintenance executed as per contract • Configuration management • Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.	2023 - 2025
2	Security	Ensure and maintain local security operational support to protect EU classified information and assets present at GSMC sites.	• COMSEC and Crypto account operations and management: annual audits; • Local security operations: physical security, management of guarding support, coordination with national and local authorities, and auditing activities. Briefings on security awareness through annual audits; • Registry control management: management of classified document registry and operators RCO certification trainings through monthly and annual audits.	2023 - 2025
3	Operations	Prepare and implement the GSMC's operations.	• Service transition for SB 2.0 and SB 2.1 (Service validation reviews) • Continuity of operations according to Service level targets defined in Service Definition Documents for PRS and OS • Support to EEAS and Council in implementation of CD/CSFP/698 • Cyber protection and Cyber Defence as per EC Cyber requirement implementation • Annual certification of GSMC operators	2023 - 2025
4	Reporting	Report to programme stakeholders on the GSMC status and activities	• Periodic reports on activities and status for Service exploitation reviews, Security accreditation boards, administrative boards, Contribution to EUSPA reports to Space Programme Committee.	2023 - 2025
5	Health & Safety	Maintain the responsibilities for health and safety at work and maintain a safe environment on both GSMC sites.	• Contribution to EUSPA H&S processes • FR: Annual update of Document Unique d'Evaluation des Risques. • ES: As per audit performed in 2022	2023 - 2025

[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.

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, however, 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.

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

Additionally, access to PRS technology and ownership or use of PRS receivers, 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 2025

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 the implementation of Common Minimum Standards (CMS) for these activities. The first requests have, however, been received to assist audit activities on Competent PRS Authorities.

	Activity	Objective	Performance Indicator (PI)	Year[7]
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.	• Annual update of PRS management plans (PRS general management plan plus supporting documents) made available one month before the following year.	2023 - 2025
2	PRS Article 14 implementation report	Create a report summarising the 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.	2023 - 2025
3	Support to CPAs	Provide technical assistance to CPAs on the basis of specific arrangements.	• Preparation and regular update of a template for specific arrangements to be endorsed by the EC. • Definition of specific arrangements with CPAs and performance of tasks therein specified (when requested).	2023 - 2025
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).	• Preparation and update of a template for specific arrangements to be endorsed by the EC. • Organisation of the designated PRS Authority and performance of specific tasks identified in the arrangements defined with the requesting entities.	2023 - 2025

[7] 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	Objective	Performance Indicator (PI)	Year[7]
5	Support to the European Commission	Provide assistance to the European Commission 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 On demand (every 3 years) draft report on CPAs' compliance to the CMS	2023 - 2025

2.2.1.5 Communication, Promotion and Marketing of the Services

One of the Agency's core functions is to engage market stakeholders in the development and adoption of innovative and effective EGNSS applications, value-added services and user technology. In support of this function, the Agency extensively monitors the GNSS downstream market, offering forecasts and distilling intelligence for the benefit of European businesses and the global GNSS marketplace. Moreover, in the 2023-2025 period EUSPA will also manage the promotion and market development activities of data, information and services offered by Copernicus transversal to the Union Space Programme Components, in coordination with other entrusted entities and in relation with the User Forum. 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.

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 and GOVSATCOM 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 EGNSS and Copernicus adoption.
- **Demand support:** by designing and implementing an adoption roadmap per market segment, EUSPA will be able to ensure market readiness for EGNSS and Copernicus 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, etc.) and initiatives (user fora, hackathons etc), to:
    - Raise Awareness, understanding, appreciation and use of EGNOS, Galileo and Copernicus.
    - Increase Participation in the Horizon Europe funding programme and build awareness of the results coming from its research and innovation activities.
    - Strengthen EUSPA international profile, and position the Agency as the leading Agency in Union Space Programme management.
    - Successful transfer of specific messages that encourage target audiences to support the achievements of the above aims and objectives.

The Agency will continue to review and further understand user needs, with the end objective of improving EGNOS and Galileo services, enhancing existing applications and launching new emerging ones in all the market segments to reach their complete adoption. Important priorities will remain: in particular, 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. The Agency will continue working on the update of the user requirements and will also move forward in addressing the user needs for emergency management with new service concepts, such as emergency warning service and remote beacon activation.

The user needs understanding and analysis will be by 2023 also extended to Copernicus Other Users and GOVSATCOM users.

The number of Galileo-enabled smartphones and dual frequency GNSS receivers is continuously increasing as well as the EGNSS penetration in Maritime and regulated market as Aviation.

Galileo differentiators will continue to play a key role in the Road domain, contributing to the development of fully autonomous vehicles and unmanned aerial vehicles. Similarly, the abovementioned EGNSS differentiators will continue to foster the professional market segments, especially Critical Infrastructures, Energy, Insurance & Finance as well as Agriculture & Forestry and Urban Planning & Geomatics.

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, Maritime, Atmosphere, Climate, Emergency and Security) and data available to users via the DIAS (or their evolution) has an increasing strategic value and its investment needs to benefit to the best possible way to the citizens in Europe and across the globe. 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 commercial/business applications of Copernicus while keeping the more established scientific and public ones in mind. In this line, the three above described areas (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 activities will embed the Copernicus Communication portfolio across a broad range of activities (web, social media, events) 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 2025

	Activity	Objective	Performance Indicator (PI)	Year[8]
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	2023 - 2025
		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	2023 - 2025
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. Define the Galileo GSC support improvement plan based on feedback from downstream user sectors and their value chains.	• Successful hand-over of user feedback in system/ service evolution (Cycle time of feedback/ requirements definition/ development and release)	2023 - 2025

[8] 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.

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, Governmental and Security.)	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)	2023 - 2025
		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).	2023 - 2025
4	Development and implementation of targeted communication initiatives	4.1Management of effective and efficient communications strategy and initiatives, including the new segments part Copernicus. Actions to be undertaken are: Participate in conferences and exhibitions and organise targeted events Create and disseminate high quality, tailored content. 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.	• % agreed increasing level of YoY awareness (Satisfaction/ feedback/ awareness surveys; media & electronically - articles, comments, shares, hits, tweets, likes etc...)	2023 - 2025

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 Agreements.

2.2.2.4 Research & Development Activities

An extract of the annual working plan for Horizon Europe 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 Agreement.

The Agency will also provide expertise to achieve synergies with Horizon Europe activities across all Clusters, for example with the European Innovation Council activities related to Space downstream.

2.2.2.5 User Uptake Activities

An extract of the annual working plan for User Uptake Activities will be published as annex to the SPD related to the respective Space Programme Components when approved by the European Commission as per the process defined in the Financial Framework Partnership Agreement and corresponding Contribution Agreement.

2.3 Human and Financial Resource Outlook (2023-2025)

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 (2023-2025)

2.3.2.1 Financial Resources

The overall commitment appropriations for the year 2023 are expected to be 76 608 864 EUR. This amount consists of the EU contribution in the amount 72 812 237 EUR and an amount of 1 950 000 EUR covering Union Secure Connectivity Programme. The European Free Trade Agreement (EFTA) estimate for 2023 was calculated based on 2022 contribution- Norway 2.33 % and Iceland 0,14 % of the EU contribution (1 846 627 EUR)

The maximum ceiling for the EU contribution including Union Secure Connectivity Programme in 2024 is 78 620 165 EUR and for the year 2025 it is 79 908 748 EUR.

Overall staff costs are expected to increase in 2023 by approximately 13 % to the amount of 39 654 686 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 (88.1 %, 119.9 %, 96.3 %, and 111.4 % respectively for July 2020 to June 2021). Part of the staff costs are linked to the installation and one-off costs for all new staff, in accordance with the Staff Regulations. In particular during the period 2021-2023 the Agency will recruit a number of new Temporary Agents in line with a revised legislative and financial statement to undertake EUSPA's new activities as foreseen in the new regulation.

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, it is expected they will progressively decrease thanks to the hybrid selection processes (combination of on-site and off-site interviews) and the last stage of the staffing ramp-up in 2023. Nevertheless, the Agency will continue its efforts in employer branding and promotion of EUSPA visibility which require corresponding funds.

Mission costs (1 000 000 EUR) remain stable despite the additional staff recruitment. The videoconferencing is used whenever appropriate and possible.

Training costs (598 000 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 Agency HQ building, which costs approximately 5.5 Million CZK per year (approximately 215 thousand EUR). Utility consumption costs are expected to increase only in proportion to the number of additional staff added in 2023. Facility management, reception, hosting

services, and security services for all sites are indexed and thus will also increase to a minor extent in 2023. During the period 2022-2023 the Agency expects to continue efforts to develop a new HQ for EUSPA, driven in particular by security and ICT needs, and a new GSMC Saint-Germain-en-Laye extension of the facilities, driven by GSMC operational demands. 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, a new GSMC-FR facility 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 2022-2023 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 as stipulated by the EU Space Regulation.

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 4 100 000 EUR per year for this period.

The SAB budget of 1 000 000 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 Regulation.

For the operation of the GSMC, operational support contracts will be required for 2023 in an estimated amount of 2 700 000 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 13 005 000 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 2022-2023, including for security accreditation of all components of the programme and Copernicus market development and communications.

Initial secured connectivity tasks will require an estimated budget of 275,000 EUR.

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, Communication, 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 2021, the Agency concluded the year with 191 Temporary Agent posts filled (including 22 offered posts), which translates into 100% fulfilment of the establishment plan.

Concerning the CA posts, the Agency has initiated an exercise of gradual and progressive reduction of their total number whilst paying the highest attention to ensuring the continuation of business and ensuring priorities of GSMC operations and security activities.

The Agency deploys in the best efficient way all the available resources to fulfil its assigned areas of competence to optimise the budget, relying on a pro-active, modern and forward looking, efficient set of HR policies, planning & monitoring tools and related processes driven by measurable performance,

balancing risk, and assuring compliance with its regulations. It is noted explicitly that the Agency has limited capacity to undertake new tasks or to respond to unplanned tasks in the context of its current staff planning.

The Agency will continue its effort to attract, recruit and retain highly competent staff through more integrated talent acquisition and development approach. This is to be supported through processes of strategic workforce planning including external and inter-agencies recruitment and internal staff deployment promoting career development. 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 and performance management).

2.3.3 Strategy for Achieving Efficiency Gains

Efficiency gains are expected on a qualitative level due to:

- Implementation of new Agency organisation decided in October 2021 together with development and deployment of associated workload planning processes and supporting tools.
- Compliance with applicable management standards, ISO 9001 requirements, and the European Commission's Internal Control Standards.
- Effective use of the WBS for analysing and streamlining activities and processes, identifying synergies among departments and avoiding work overlaps.
- Regular assessment of the allocation of resources to ensure they align with priorities and available resourcing options.
- Efficient mission management: videoconferencing is being utilised wherever appropriate and, when possible, missions are being planned in advance.
- Synergies with other EU agencies 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 e-ticketing system, the introduction of a budget management tool to facilitate budgetary planning and execution, implementation of a fully-fledged Document Management System, and the use of a paperless financial validation tool).
- The ratio of administration to operations has been reduced at 17:83 *(will be confirmed end of 2021).*

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 the Quarterly Progress Meeting chaired by the Executive Director. It is noted that, so far, no negative priorities have been identified as all identified tasks need to be performed, and that 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

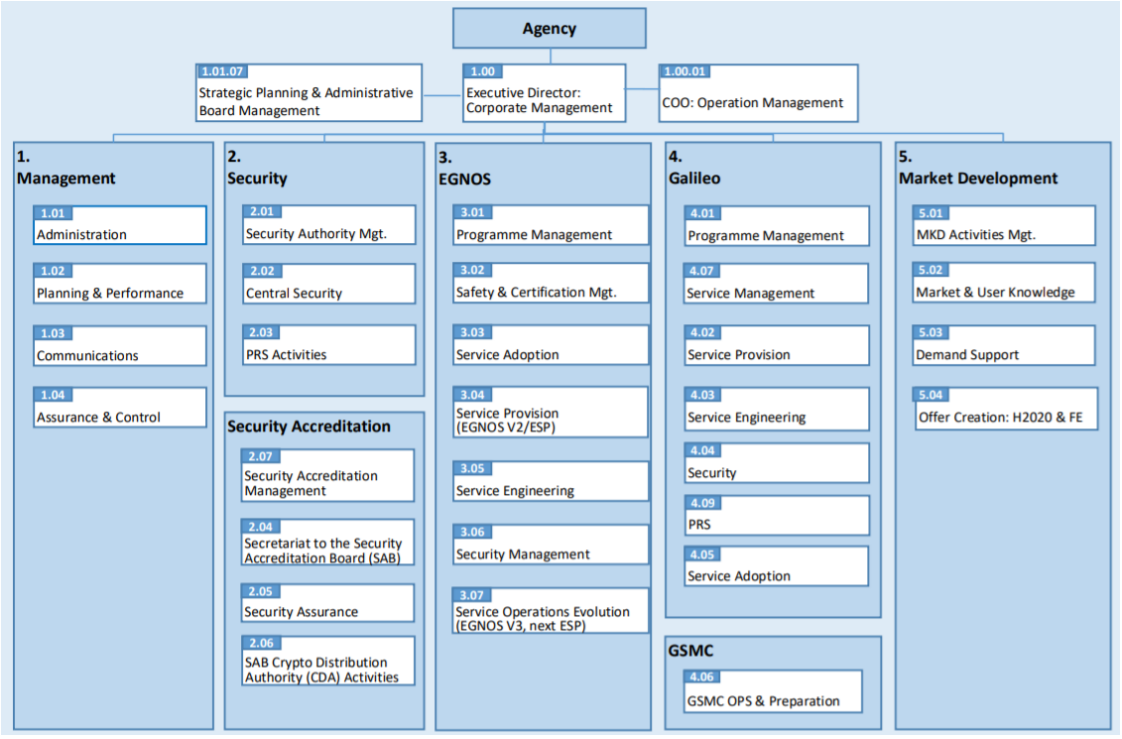
The Agency analyses the allocation of posts to optimise the use of existing resources, including staff redeployments when required, but in particular when there are changes in the tasks related to either core or entrusted tasks. As a multisite Agency, this can mean the redeployment of staff between different sites. It should be noted that the redeployment of resources is also mirrored through changes in the Work Breakdown Structure, which provides the mapping of all tasks.

3 WORK PROGRAMME 2023

This section is the equivalent of a financing decision in accordance with Article 68 of the GSA Financial Regulation.[9] 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).

All activities are mapped in the Agency's Work Breakdown Structure (WBS) below. Each objective is organised with the appropriate WBS number as a reference. It is noted that this will be revised in light of the new Agency tasks following the establishment of EUSPA in May 2021.



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

3.1 Executive Summary

The Agency's 2023 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 cover 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 finalise the transfer and continue the deployment of equipment in the GSMC new building in Spain and the Extension building in France to support PRS IOC and FOC roadmap. It will upgrade its service capabilities associated with the GSF and SOIF/SECMON programme deliveries. It will also pay close attention to the reorganisation of the GSMC-sites and the impact this reorganisation has on the operation and migration of new system releases.

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.

The Agency's controls will be adapted to the new EC Internal Control Framework.

3.2 Core Activities

3.2.1 Security Accreditation (WBS 2.04, 2.05, 2.06)

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 Agency's security accreditation activities enable the SAB to make informed decisions, focusing on the authorisation points listed in section II.02.01.02. 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:

- **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 secretariat 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 maintain and retains all security accreditation decisions made by the SAB and communicate 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 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, 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.

The objectives below detail the activities described in section below as expected in 2023.

3.2.1.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Operate effective administration of the SAB so as to support timely decision making
Implemented by	SAB Secretariat (WBS 2.04.01)
Expected Results	• SAB meeting plan proposed in coordination with the Programme to anticipate possible milestones • Distribution of working papers in due time before each meeting • Establishment of minutes in due time after each meeting • Administrate written procedures as necessary • Record and transmit all SAB decisions
Status	Objective continues from last financial year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
Successful implementation of required administrative processes.	100%	100%	Quarterly Review

Outputs relating to the multi-annual work programme objectives:

- Up-to-date register of SAB actions and decisions
- SAB minutes of meeting
- Yearly SAB meeting plan
- SAB Statements
- Archive of Accreditation Statements

Other outputs:

- Recommendations to SAB / SAB chairman

Annual Objective 2	Support to SAB management
Implemented by	SAB Management (WBS 2.04.02)
Expected Results	• SAB relevant part of the multiannual work programme (including financial and human resources) adopted and provided to Administrative Board on time • SAB relevant part of the annual work programme (including financial and human resources) adopted and provided to Administrative Board on time

	• SAB relevant part of the annual report on activities adopted and provided to Administrative Board on time
Status	Objective continues from last financial year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
SAB relevant part in the multiannual work programme provided to SAB for approval by established deadline	yes	yes	SPD/CAAR process compliance
SAB relevant part in the annual work programme provided to SAB for approval by established deadline	yes	yes	SPD/CAAR process compliance
SAB relevant part in the annual report provided to SAB for approval by established deadline	yes	yes	SPD/CAAR process compliance

Outputs relating to the multi-annual work programme objectives:

- SAB Work Programme
- SAB annual activity report

Annual Objective 3	To provide all authorisation statements needed by the Programme and approved by SAB
Implemented by	• Security Accreditation Statements (WBS 2.04.04) • User Segment Security Assurance (WBS 2.05.04)
Expected Results	• 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	Objectives continue from last financial year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
All SAB statements provided to Programme Management within two weeks after decision.	100%	100%	Quarterly review
All authorisations of bodies processed	100%	100%	Quarterly review

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 to develop and manufacture sensitive technologies
- Various accreditation statements

Annual Objective 4	Ensure management of the Panel and expert groups contributing to it
Implemented by	Panel Management (WBS 2.05.05)

Expected Results	• Organise meetings throughout the year as per annual meeting plan • Draft recommendation notes for each meeting • MoM approved at each meeting • Deliver accreditation recommendations to SAB
Status	Objective continues from last financial year

Indicators	Result 2021	Target 2023	Means & frequency of verification
• Successful implementation of required administrative processes	100%	100%	Quarterly Review
• Minutes of meeting submitted for approval at each meeting or immediately after	100%	100%	Quarterly Review
• Outcomes of each meeting reported to each SAB	100%	100%	Quarterly Review
• All accreditation milestones and other decisions in SAB Agenda, in need of security risk assessment, addressed by the Panel	100%	100%	Quarterly Review

Outputs relating to the multi-annual work programme objectives:

- Security accreditation recommendations from the subordinate body to the SAB
- Briefing to SAB and SAB chair on the outcome of the Panel

Annual Objective 5	Ensure independent assessment of system level security
Implemented by	System Security Assurance (WBS 2.05.01) Ground Site Security Assurance (WBS 2.05.02) Component Security Assurance (WBS 2.05.03)
Expected Results	• Carry out independent security assessments and system audits/reviews and report to subordinate body/SAB accordingly • Participate in programme reviews as observers at system level and, where necessary, ad hoc participation in segment reviews • Monitor risks and treatment plans and report to subordinate body and SAB • If requested by the SAB, review existing strategies to ensure consistency with the regulation/ programme and propose enhancements as appropriate • Draft security accreditation principles/security accreditation strategies per each system as required by SAB
Status	Objective continues from last financial year

Indicators	Result 2021	Target 2023	Means & frequency of verification
• Participation to Programme reviews when invited by the Programme.	100%	80%	Quarterly Review

• Organisation of independent security vulnerability tests and/or system audits allocated to SAB.	100%	100%	Annual

Outputs relating to the multi-annual work programme objectives:

- Recommendations to SAB

Annual Objective 6	Assurance for programme keys (flight keys and Galileo PRS)
Implemented by	SAB Security Assurance on keys (WBS 2.06)
Expected Results	• Organise meetings throughout the year • Preparation for technical discussion in each meeting (slides, recommendation notes) • MoM approved at each meeting • Report to SAB
Status	Objective continues from last financial year

Indicators	Result 2021	Target 2023	Means & frequency of verification
• Successful organisation of meetings following SAB instruction	1	2	Quarterly Review
• Successful implementation of required administrative processes	100%	100%	Quarterly Review
• Minutes of meeting submitted for approval at each meeting or immediately after	100%	100%	Quarterly Review
• Outcomes of each meeting reported to each SAB	100%	100%	Quarterly Review
• Timely execution of tasks related to flight key assurance per each launch campaign	1 launch campaign	1 launch campaign	Annual

Outputs relating to the multi-annual work programme objectives:

- Assurance statements to SAB meetings
- Recommendations to the SAB and/or SAB chair

3.2.2 Operation of the Galileo Security Monitoring Centre (WBS 4.06)

3.2.2.1 Overview of the Activity

In 2023, the Agency will continue ensuring the continuity of GSMC operations in-line with the Service Level Agreement of PRS IOC.

The Agency will upgrade the GSMC service capability based on the system capability associated with the GSF, the SECMON programme delivery and the GRON programme delivery, including their deployments and upgrades in the GSMC back-up site in Spain. Regarding hosting in France and Spain, both sites will have completed their ramp-up towards final sites configurations, and renovation activities will be planned for the current building at GSMC-FR, which will remain within the perimeter of the premises.

3.2.2.2 Objectives, Indicators, Expected Outcomes and Outputs

The Agency has defined three strategic objectives for the GSMC.

Annual Objective 1	Ensure that Galileo services and operations are secure
Implemented by	Operations (WBS 4.06.01)
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 (FR and ES). Support to configuration and asset management, escalation to Level 2, and liaison with Supporting ICT systems.
Status	

Indicators	**Results 2021**	**Target 2023**	**Means & frequency of verification**
Incident handling/defined SLA	Classified	Classified	GSMC monthly report
PRS access service within agreed response time	Classified	Classified	GSMC monthly report PRS SER (per semester) PRS Security message monthly report once the functionality is provided with IOC/FOC

PRS operations contingency plans rehearsal	Classified	Classified	Yearly
GSMC availability	Classified	Classified	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.

Annual Objective 2	Ensure Engineering activities in support of deployments and operations
Implemented by	Engineering (WBS 4.06.02)
Expected Results	• **Service and requirement management:** o Maintenance of the applicable baseline (Concept of Operations) o Identification, analysis and flow-down of requirements that could impact the GSMC o Ensure on GSMC compliance with programme requirements • **System operations and supporting activities engineering:** o Design and validate new procedures, support to the operations, as well as the related business continuity plans. o Train and Certify operators for the new GSF/ SECMON equipment. • **Technical engineering:** o Identify and define the processes, methods, tools and logic of system development activities, including maintenance and support capabilities for the two sites. o Manage the lifecycle of the technical processes that lead to the in-production setting of new technical supporting assets and processes o GRON deployment, qualification and accreditation of GRON. o Configuration Management: through the CMDB implemented at GSMC, following configuration management, maintaining configuration status accounting and performing configuration audit. • **Site and system security accreditations:** o 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. o Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.
Status	

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
% of success rate of operator training (certification)	100%	100%	Certification reports

Percentage of data-packs timely released for accreditation requests (new or renewals) against annual plan baseline schedule	100%	100%	Contribution to reporting on a monthly basis, both internally and to the European Commission; EUSPA quarterly review.

Outputs relating to the multi-annual work programme objectives:

- Requirement management: service level management, statement of compliance with SSRS.
- Engineering: validation reports, overall catalogue of operations procedures, anomalies, change requests.
- Technical engineering: new catalogue of maintenance procedures, anomalies, change requests.
- Hosting engineering: lead in follow-up of new buildings deployments by France and Spain. Establish requirements for upgrades or changes to existing infrastructure as necessary for deployment of operational IT systems or hosting availability. Contribute to monitoring or validating the implementation of such changes.
- Site and system security accreditation:
    - Security Risk Analysis, CIS and sites security accreditation data-pack followed by Authorisation to Operate, security accreditation plan updated, SECOPs maintained, periodic audit reports
    - Access granted or denied to staff, staff security briefed.

Configuration Management:

- A CMDB that ensures the process for establishing and maintaining consistency of GSMC systems performance, functional, and physical attributes with requirements, design, and operational information overtime.

Annual Objective 3	Ensure continuity of service of GSMC operations, continuous improvement, quality and efficiency
Implemented by	Management (WBS 4.06.04)
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	

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**

• Management: Monthly/quarterly report released per year	12 monthly reports; 4 quarterly reports.	12 monthly reports; 4 quarterly reports.	GSMC monthly report and QIR (Quarterly Implementation report)
• Quality: percentage of audit performed/planned	100%	100%	EUSPA quarterly review
• Business Continuity plan update 1/year	Two/year	Two/year	Yearly update

Outputs relating to the multi-annual work programme objectives[10]:

- Management of the organisation and communication: planning execution, budget metrics.
- IMS: ISO 9001 certification.
- 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.

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

3.2.3 Operational security of EGNSS components

3.2.3.1 Overview of the Activity

The Union Space Programme regulation states (Art. 34) 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.

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: Operational security of EGNSS components expected in 2023.

3.2.3.2 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Galileo Threat and Risk analysis
Implemented by	Security Accreditation (WBS 4.04.11)

Expected Results	• Maintain the Galileo Services and System Security Plan registering, for the different system and service milestones:
	  ○ Risk and threat analyses
	  ○ Identified security risks
	  ○ Identified treatment plans and status of implementation
	  ○ Statement of compliance to the Galileo high level security requirements
	• Maintain the Galileo Security Accreditation Milestones and Schedule
	• Assessment of security risks associated with the Galileo system, its operations and services delivery
	• Report the status of the security risks and the required mitigations to the relevant Galileo Management Boards and bodies proposing risk management actions
	• Prepare, deliver and report on the accreditation files to the Security Accreditation Board (SAB) and its subordinate bodies to obtain the required authorisations and maintain the security accreditation certificates as per the regulation

Status	This objective continues from previous years

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
Risk analysis and identification for the Galileo Programme milestones delivery to SAB for decision	N/A	100%	SAB meetings (4 per year) and as required
Galileo Services and System Security Plan	N/A	100%	Quarterly
Galileo Statement of Compliance to the high-level Security requirements	N/A	100%	Every quarter / confirmation of maintenance of previous compliance
Galileo Security Accreditation Milestones and Schedule	N/A	100%	Quarterly

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 Security Accreditation Milestones and Schedule

Annual Objective 2	Galileo Operations Security
Implemented by	Service Provision Security (WBS 4.04.14)

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 continues from previous years

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
Number of Service Exploitation Reviews – security sessions	N/A	2	Bi-annual
Number of QSPR on GSOp – review of implementation reports	N/A	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	EGNOS Threat & Risk analysis
Implemented by	Mission Level Security Management, Systems and Site Security (WBS 3.06.01, 3.06.02, 3.06.07) - EGNOS V2 in Operation, EGNOS V3 under development

Expected Results	• Maintain the EGNOS Services, System and Sites Security Plan registering for the system and service milestones:
	  ○ Risks and threat analysis (V2+V3)
	  ○ Identified security risks (V2+V3)
	  ○ Identified treatment plan and status of implementation (V2+V3)
	  ○ Statement of compliance to the EGNOS V2 & V3 high level security requirements
	  ○ Site Accreditation Review (SAR)
	• Maintain the EGNOS Security Accreditation Milestones and Schedule (SAMS V3 & V2)
	• Management of security risks associated with the operations and service delivery (V2)
	• Report to the EGNOS Management Boards and bodies the status of the security risks and the required mitigations
	• Prepare, deliver and report on the accreditation files to the Security Accreditation Board (SAB) and its subordinate bodies to obtain the required authorisations as per regulation (V3 & V2)

Status	This objective continues from previous years

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**

Number of accreditations Data packages prepared over the number of expected accreditation milestones	N/A	100 %	SAB meetings (4 per year) and as required
EGNOS V3 Services and System Security Plan (including sites)	N/A	100 %	As required
EGNOS V3 Statement of Compliance to the High-level Security requirements	N/A	TBD	To be defined with the SAB (as of EGNOS V3 Critical Design Review)
EGNOS V3 Security Accreditation Milestones and Schedule (SAMS)	N/A	100%	Quarterly
EGNOS V3 Sites SAR	N/A	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
- The EGNOS V2 & V3 Security Accreditation Milestones and Schedule

Annual Objective 4	EGNOS Operations Security
Implemented by	Service Provision Security (WBS 3.06.03)
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 continues from previous years

Indicators	**Result 2021**	**Target 2023**	**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	N/A	100%	Monthly Meeting (SPMR) + one Annual Meeting (ASPR)
Number of EGNOS GEO Service Providers Reviews – security sessions	N/A	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
- Service Provision Reviews – security sessions

3.2.4 Public Regulated Service (PRS) Activities

3.2.4.1 Overview of the Activity

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 EU Space Regulation 2021/696 establishing the space programme of the Union and the European Union Agency for the Space Programme.

These 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[11] 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[12].

In 2019, the Agency carried out an analysis of the activities that it may need to perform for the access to PRS and the handling of PRS items for the purpose of its mandate, and/or activities to provide technical assistance to CPAs in performing their tasks. On the basis of this analysis the Agency's internal organisational structure has been defined to support implementation of the related activities. In 2020 this structure has been adopted.

At the time of writing, the Agency is finalising with the European Commission the Use Cases for which the Agency needs to handle PRS items and/or access PRS pursuant Article 14(c) of Decision 1104/2011/EU.

3.2.4.2 Objectives, Indicators, Expected Outcomes and Outputs

Please note that annual objectives 1 through 3 include activities that are expected to be undertaken in 2021.

Annual Objective 1	Implementation of PRS Article 14c arrangement
Implemented by	Manage the implementation of Article 14c (WBS 2.03.06)
Expected Results	This objective includes all activities related to managing the implementation of the EC-Agency arrangement pursuant to Article 14(c) of the PRS Decision, in particular regarding the different reporting streams, compliance checks and associated risk assessments. This objective also implements the provisions related to the Agency's access to, use and ownership of PRS information, PRS technology and PRS items. This activity includes: • Preparing and 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 key management plan (KMP)) defining the organisational structure of the Agency's PRS Authority and the rules for implementing the management of PRS items, PRS technology and PRS information • Reviewing the Article 14(c) arrangement (if required) • Preparing Article 14 quarterly implementation reports and delivering them to the European Commission • Carrying out regular inspections of the departments within the Agency dealing with PRS items and PRS classified information • Supporting regular risk assessments • Analysing those activities requiring the processing of PRS items and PRS information to ensure compliance with Article 14(c) arrangement

[11] 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.

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

	• Maintaining PRS items and PRS information database and drafting a report summarising movements, requests and security breaches associated with the PRS items/PRS information under the responsibility of the Agency
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. The set of documents defines the basis for the set-up and implementation of the Agency's PRS Authority organisation managing the handling and using of PRS items by the Agency. An authorisation request to activate those functions by the Agency has been sent to EC in 2020 in compliance with the Article 14(c) arrangement.

Indicators	Result 2021	Target 2023	Means & frequency of verification
Timely review of PRS management plans (and related processes)	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% PC[13]: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

[13] 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 (WBS 5.02, 5.03, 1.03.01)

3.2.5.1 Overview of the Activity

As in past years, the Agency will continue to stimulate demand for Union Space Programme components working on market uptake across user communities and engaging the entire value chain, fostering the competitiveness of EU industries and SMEs.

A further effort will be made to foster Galileo differentiators, such as multi frequency capability, taking also into account the upcoming G2G evolution.

The main activities are:

- In every vertical market segment 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 of the EU Space Programs;
  - 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.

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 annual objectives in this section are grouped in three macro sectors, each of them composed by different market segments as listed below:

Mobility

- Aviation & Drones (WBS 5.02.05 and 5.03.05)

- Maritime & Inland waterways (WBS 5.02.02 and 5.03.02)
- Rail, Public Transport (WBS 5.02.06 and 5.03.06)
- Road & Automotive (WBS 5.02.04 and 5.03.04)

Environment and Consumer

- Consumer Solution, Tourism-cultural heritage, Health (WBS 5.02.07 and 5.03.07)
- Insurance & Finance (WBS 5.02.08 and 5.03.08)
- Agriculture, Forestry, Fishery &Aquaculture (WBS 5.02.01, 5.03.01)
- Urban Development (WBS 5.02.03, 5.03.03)
- Environment, Climate Change (including Environmental compliance, Biodiversity, ecosystem & Natural Capital, Climate change adaptation and mitigation) (WBS 5.02.10 and 5.03.10)
- Energy & Raw materials (WBS 5.02.08 and 5.03.08)

Governmental and Infrastructures

- Emergency Management & Humanitarian Aid (WBS 5.02.11 and 5.03.11)
- Government & Security (WBS 5.02.14 and 5.03.14)
- Infrastructures (WBS 5.02.08 and 5.03.08)
- Space Users (WBS 5.02.13 and 5.03.13)

Annual Objective 1	Increase adoption in the Mobility sector by building on user needs and providing feedback for improvement of services, with special attention on fostering the uptake of Copernicus data.
Implemented by	Union Space Programme components market development in Mobility (WBS 5.02.05 and 5.03.05- WBS 5.02.02 and 5.03.02- WBS 5.02.04 and 5.03.04- WBS 5.02.06 and 5.03.06)
Expected Results	1. Mobility market and user technology understood and fully analysed and Mobility user needs updated and analysed 2. Cooperation established with other competent European entities for the introduction of EGNOS in mobility 3. Penetration of EGNOS/Galileo in receiver models for Mobility sector [14] 4. Support to Mobility companies commercialising EGNOS/Galileo products 5. EGNOS and Galileo user satisfaction survey completed 6. Support for implementation of Galileo differentiators in Mobility 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. Galileo tested in shipborne receivers 10. EGNSS-based signalling solution on low density lines demonstrated 11. Roadmap designed for the adoption of Copernicus data in Mobility 12. Value added of Copernicus demonstrated in new use cases
Status	This objective continues from the previous year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**

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

1.	Validation of market and technology analyses by main stakeholders	1	1	Market and technology monitoring process; yearly review
2.	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
3.	% 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	
		37% for Maritime	44% for Maritime	
		25% of Rail vehicles equipped with EGNSS enabled receivers	25% of Rail vehicles equipped with EGNSS enabled receivers	
4.	a) Number of companies commercialising EGNOS/Galileo products	150 for Aviation & Drones	165 for Aviation & Drones	Use Galileo listed products (including EGNOS and Galileo); yearly review
		155 for Road	165 for Road.	
		43 for Maritime	55 for Maritime	
		25 for Rail	35 for Rail	
	b) Adopters' retention Index (i.e. % of EGNSS adopters that confirm EGNSS usage)	100%	100%	Regular monitoring; quarterly review
5.	Positive annual EGNOS and Galileo User Satisfaction survey outcome	>50% of respondents "satisfied" or "very satisfied"	>50% of respondents "satisfied" or "very satisfied	Annual report on survey; yearly review
6.	Number of receiver prototype models implementing Galileo differentiators in Mobility	N/A	5	Regular monitoring; quarterly 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 shipborne receiver manufacturers engaged in Galileo testing	2 Dual Frequency	2 Dual Frequency	Regular monitoring; quarterly review
10. Demonstrator / pilot operational railway line with EGNSS-based train positioning system certified	80%	90%	Market and technology process; EUSPA yearly review
11. Roadmap for Copernicus data adoption	N/A	1	Regular monitoring; yearly review
12. Analysis and pilot on usage EU Space data including Copernicus for drones	0	1	Regular monitoring; yearly review

Outputs relating to the multi-annual work programme objectives:

1. Mobility section of the market report published in 2023/2025 and technology report published in 2024 and Report on Mobility user needs and requirements updated
2. Cooperation established with other competent European entities established (e.g. SDM, SJU, EASA, and other DG MOVE agencies)
3. Report on Galileo penetration in mobility
4. Industry database in Mobility
5. Results of User Satisfaction surveys for Mobility users
6. Report on Galileo differentiators penetration in Mobility
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 ship-borne receiver manufacturers to participate in the Galileo testing campaign
10. EGNSS in rail signalling roadmap updated and certification plan available
11. Adoption roadmap of Copernicus use in Mobility, contributing to the priority ecosystem “Mobility-Transport-Automotive”.
12. Value added of Copernicus demonstrated in new use cases in mobility, such as support drone missions

Annual Objective 2	Increase adoption in Environment and Consumer sector by building on user needs and providing feedback for improvement to services, with special attention on fostering the uptake of Copernicus data.
Implemented by	EU Space Components market development in Environment and Consumer (WBS 5.02.01, 5.03.01-WBS 5.02.07 and 5.03.07-WBS 5.02.08 and 5.03.08-WBS 5.02.10 and 5.03.10)
Expected Results	1. Environment and Consumer market and user technology understood and fully analysed and user needs updated and analysed 2. Penetration of Galileo and EGNOS in receiver models for Environment and Consumer 3. Support to Environment and Consumer companies commercialising Galileo products 4. EGNOS and Galileo user satisfaction survey completed 5. Support for implementation of Galileo differentiators 6. Roadmap designed for the adoption of Copernicus data in Environment and Consumer 7. Value added of Copernicus demonstrated in new use cases
Status	This objective continues from the previous year.

Indicators	Result 2021	Target 2023	Means & frequency of verification
1. Validation of market and technology analyses by main stakeholders	1	1	Market and technology monitoring process; yearly review;

2. % of Galileo and EGNOS receivers in overall number of models for Environment and Consumer	79%/97% for Agriculture & Forestry	75%/95% for Agriculture & Forestry	Technology monitoring process; yearly review
	72% of Galileo penetration in Consumer solutions	78% of Galileo penetration in Consumer solutions	
	82%/98% for Urban Development	80%/98% for Urban Development	
3. a) Number of companies commercialising Galileo products	136 for Agriculture & Forestry	160 for Agriculture & Forestry	Use Galileo listed products; yearly review
	165 for Consumer solutions	180 for Consumer solutions	
	140 for Urban Development	160 for Urban Development	
b) Adopters' retention Index (i.e. % of EGNSS adopters that confirm EGNSS usage)	100%	100%	Regular monitoring; quarterly review
4. Positive annual EGNOS and Galileo User Satisfaction survey outcome	>50% of respondents "satisfied" or "very satisfied"	>50% of respondents "satisfied" or "very satisfied"	Annual report on survey; yearly review
5. Number of receiver models implementing Galileo differentiators	0	5	Regular monitoring; quarterly review
6. Roadmap for Copernicus data adoption finalised for all priority segments	0	1	Regular monitoring; yearly review
7. Number of new use cases for which Copernicus value added was analysed and demonstrated	0	2	Regular monitoring; yearly review

Outputs relating to the multi-annual work programme objectives:

1. Environment and Consumer section of the market report published in 2023/2025 and technology report published in 2024 and Report on user needs and requirements updated in 2024
2. Report on Galileo penetration in Environment and Consumer receivers
3. Industry database for Environment and Consumer
4. Results of User Satisfaction surveys
5. Report on Galileo differentiators penetration in Environment and Consumer receivers
6. Adoption roadmap of Copernicus use in Environment and Consumer, contributing to all priority ecosystems
7. Report from the new use cases demonstration

Annual Objective 3	Increase adoption in Governmental and Infrastructures sector by building on user needs and providing feedback for service improvements, with special attention on fostering the uptake of Copernicus data, also in cooperation with Copernicus User Forum.
Implemented by	Union Space Programme components market development in Governmental and Infrastructures sector (WBS 5.02.08 and 5.03.08-5.02.14 and 5.03.14 - 5.02.08 and 5.03.08)
Expected Results	1. Governmental and Infrastructures market and user technology understood and fully analysed and user needs updated and analysed 2. Penetration of Galileo in Governmental and Infrastructures receiver models[15] 3. Support to Governmental and Infrastructures companies commercialising Galileo products 4. Galileo user satisfaction survey completed 5. Support for implementation of Galileo differentiators 6. Roadmap for governmental user uptake addressing EGNSS, Copernicus and GOVSATCOM 7. Development of priority GOVSATCOM use cases
Status	This objective continues from the previous year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
1. Validation of market and technology analyses by main stakeholders	1	1	Market and technology monitoring process; yearly review
2. % of Galileo and EGNOS receivers in overall number of Critical Infrastructures models	Galileo 51% EGNOS 40%	Galileo 55% EGNOS 45%	Technology monitoring process; yearly review
3. a) Number of companies supporting Galileo products	36 for CI	40 for CI	Use Galileo listed products; yearly review
b) Adopters' retention Index (i.e. % of EGNSS adopters that confirm EGNSS usage)	100%	100	Regular monitoring; quarterly review
4. Positive annual Galileo User Satisfaction survey outcome	>50% of respondents "satisfied" or "very satisfied"	>50% of respondents "satisfied" or "very satisfied"	Annual report on survey; quarterly review
5. Number of commercially-ready receiver models implementing Galileo differentiators	0	2	Regular monitoring; quarterly review
6. % design of the roadmap for integrated governmental user uptake	10%	50%	Regular monitoring; yearly review
7. GOVSATCOM priority use cases developed	0%	30%	Regular monitoring; yearly review

Outputs relating to the multi-annual work programme objectives:

1. Governmental and Infrastructures sections of the market report published in 2023/2025 and technology report published in 2024 and Report on user needs updated
2. Report on Galileo penetration
3. Industry database

4. Results of User Satisfaction surveys
5. Report on Galileo differentiators penetration in Governmental and Infrastructure receivers
6. Report on "Preliminary roadmap of an integrated governmental services adoption including EGNSS, Copernicus and GOVSATCOM"
7. Report from the new use cases development

Annual Objective 4	Communication of Union Space Programme services, applications and R&D outcomes.
Implemented by	Services, applications and R&D communications (WBS 1.03.01)
Expected Results	Communication activities relating to EGNOS and Galileo services, Copernicus data and GOVSATCOM, and applications for research and development comprise of the following items: 1. Increased awareness of 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, 2. Increased awareness and understanding of EGNOS and Galileo as a useful feature and enabling technology for application developers, in particular those requiring more precise and reliable Positioning, Navigation and Timing (PNT) information, 3. Strengthened communication with user networks and communities for EGNOS and Galileo services, 4. Increased awareness amongst innovative enterprises, with a focus on SMEs, who can benefit from leveraging EGNOS, Galileo and Copernicus in their applications, products or services or who can increase the functionality within existing applications by enabling it with EGNSS functionality or Copernicus data, 5. Increased awareness of the Galileo programme, its role within the global multi-constellation satellite navigation system, and the benefits of its services, including in combination with other Union Space Programmes.
Status	This objective continues from the previous year

Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
YoY (Year on Year) increase of traffic to key social media/internet touchpoints	13800 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 and EGNOS	N/A	10 news 5 ad hoc SM campaigns	Means: aggregated traffic volume and statistics Frequency: yearly
Joint Communication plan gathering EGNSS activities including common activities with Entrusted entities of Copernicus and the MS	N/A	1	Means: aggregated measures of number of contacts/SMEs associated with key target audience members of each segment 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 and logistics, control, 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. There are no outputs related to any multi-annual objectives as 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	Legal, procurement, grants and contract management (WBS 1.01.02)
Expected Results	1. Procurement management: planning, preparing and executing procurement file up to signature of legal commitment 2. Grant management: planning, preparing and executing grant file up to signature of legal commitment 3. Legal commitments management: drafting, negotiating, signing, amending, assigning and other support throughout the lifetime of a legal commitment 4. Legal advisory services: identification, verification, assessment and provision of legal opinions

Indicators	Result 2021	Target 2023	Means & frequency of verification
Procurement and contract award: 100% of contracts in place and on time	100%	100%	EUSPA quarterly review
Contract management: 0% of exceptions linked to legal department performance compared to total number of contracts signed in a year	98%	98%	List of exceptions; EUSPA quarterly review

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	People and talent management (WBS 1.01.03)

Expected Results	1. Core operational services - delivering core processes such as selection & recruitment, in-boarding of new hires, facilitating medical services, contract management, salaries processing - remuneration, organisation of trainings, individual rights entitlements, benefits management etc. ensuring legal compliance and effectiveness and efficiency. 2. Managing talent – get the most suitable people into critical roles by leading performance management exercises, i.e. annual objective setting linked to Agency high level objectives, their regular assessment providing targeted feedback to staff. Find, develop, keep, motivate and help them to perform by implementing best practices in the selection procedures, i.e. behavioural interviewing techniques, assessment centres for management roles, promoting internal mobility etc. 3. Supporting a high-performance organisation – by enabling and promoting the right culture, supporting individual, team and organisational performance through optimisation of available and future resources, analysis and identification of future workforce needs, comprehensive corporate L&D activities, including induction training process, fostering dialogue with staff and their representatives by using various channels and tools 4. Other management responsibilities: a. Support to Corporate Risk Management implementing and enforcing the application of the Risk Management process b. Development and tracking of Performance Indicators c. Support to QM/ IMS and audit programmes (IAS, IAC, Internal) d. Support to Continual Improvement and Lessons Learned e. Ensure the compliance to data protection internal policies and applicable public regulations 5. 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

Indicators	Result 2021	Target 2023	Means & frequency of verification
% execution of the Establishment Plan	100%	95%	Regular recording and monitoring; EUSPA quarterly review
Turnover rate	5.58%	<10%	Regular recording and calculation; EUSPA annual review
Average rating of quality of training	8.6	>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	Finance and budget management (WBS 1.01.04)

Expected Results	• Ensure good level of execution of EUSPA budget and the effectiveness and regularity of financial operations. • Deliver budget and financial reporting to the concerned EU actors • Support and interface with the EC accounting function • Management of financial audits

Indicators	Result 2021	Target 2023	Means & frequency of verification
Commitment rate and rate of payment within prescribed time limits	Commitment rate 100% and payment within prescribed limits 98.7%	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, Provide a secure and digital working environment on enterprise level for EUSPA within defined scope.
Implemented by	Information and Communication Technology & Facility Management (WBS 1.01.05, WBS 1.01.06)
Expected Results	The Agency's ICT-FML activities are split along these fundamental lines: 1. Systems and infrastructure management: ensure that all systems operate within optimal parameters, are reliable and available to Agency users as required by business 2. User management: ensure the appropriate provision of technical assistance and support 3. Project management of all ICT projects 4. ICT security: ensure the confidentiality integrity and availability of EUSPA systems 5. Timely facility management and logistical support to internal customers 6. Accurate asset and inventory management

Indicators	Result 2021 (showing Q2/21)	Target 2023	Means & frequency of verification
Core System availability	99.8%	99%	EUSPA quarterly review
Availability of network and end user security services	100% 100%	99.5% 90%	EUSPA quarterly review
Projects with budget, scope, schedule respected	15-20 projects always running on average, about 50% completed as planned	Projects finished within budget, on schedule and delivering at least 80% of requirements: at least 50% of closed projects	EUSPA annual review Changing methodology in 2021 and 2022
Building operational capability monitored (% in days)	100%	100%	Hard data from ticketing tool and emails with inferred data made available; EUSPA quarterly review

Outputs:

- Regular monthly/weekly meetings for ICT teams or all ICT department as a whole
- Meeting with ICT stakeholders
- Execution and control of core ICT projects (following a formal project management methodology)

- Regular ICT Security reports
- Availability of 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	Successful compliance with personal data protection rules applicable to the EUSPA		
Implemented by	Personal data protection (WBS 1.01.09)		
Expected Results	Full Agency compliance with data protection rules (Regulation (EU) 2018/1725)		
Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
% of compliance with data protection rules	98%	98%	EUSPA quarterly reviews
Outputs			
At the Agency/departmental level there are no further outputs			

Annual Objective 6	Successfully undertake key planning and risk and opportunities management activities		
Implemented by	Risks and Opportunities management (WBS 1.02.01)		
Expected Results	Ensuring that the corporate risks and opportunities management process is implemented.		
Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
Quarterly Corporate Risk and Opportunities Boards held	Risk Register and Opportunities maintained and up to date 4 Risk Management Boards held	Keep the Risk and Opportunities Register up to date. 4 Risk Management Boards held	Risk and Opportunities Register updates track; EUSPA quarterly reviews
Outputs			

- Risk and Opportunities register updates

Annual Objective 7	Ensure Agency fulfils statutory audit and control obligations		
Implemented by	Control audit management and internal control (WBS 1.04.01 and 1.04.02)		
Expected Results	The Agency's internal control coordination and risk management activities are on-going tasks that help fulfil its statutory obligations. These include: 1. Manage interaction with auditors (IAS, IAC, external) following the different steps of their respective audit procedures, manage audit reports, and implementation of recommendations until timely closure of each the audits. 2. Develop EUSPA Internal Control Framework (mirroring EC's), implementing it, managing up-to-date performance, and adequate reporting. 3. Manage required actions relating to main the elements of the Agency's Anti-Fraud Strategy (Whistleblowing, Gifts and Hospitality, Conflict of Interest Policy, Anti-Fraud).		
Indicators	**Result 2021**	**Target 2023**	**Means & frequency of verification**
Timely execution of the corresponding yearly audits	100	100	Reporting to Administrative Board; Agency quarterly review

% of key components of the different elements of the Anti-Fraud Strategy defined and implemented	95	100	Reporting to Administrative Board; Agency quarterly review
Timely issuance of the Internal Control Standards (or ICF) compliance report	50	100	Reporting to Administrative Board; Agency quarterly review
Timely issuance of the Declarations of Compliance	100	100	Prepared for ED and DG DEFIS

Outputs:

- Agency Internal Audit Capability audit reports and annual audit review reports.
- EC Internal Audit Service audit reports and annual audit review reports.
- Procurement for external auditors services. And their audit reports for entrusted funds.
- Declaration of Assurance and Management Declarations under Delegation Agreements.
- Internal Control Framework and its compliance report.
- Anti-fraud internal regulation, information and daily support.
- Gifts and conflict of interest registries.
- Business continuity management framework documentation

Annual Objective 8	Develop Corporate and stakeholders Communications for EUSPA
Implemented by	Corporate and stakeholders Communications (WBS 1.03.02)
Expected Results	1. Enhanced overall awareness and visibility of the new Agency, better understanding of its mission, vision and values and its role within the EUSP. 2. Increase the notoriety of the Agency achievements 3. 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) 4. Strategic partnerships built and/or strengthened 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. 5. Established EUSPA (and EUSP) crisis communications procedures

Indicators	Result 2021	Target 2023	Means & frequency of verification
YoY increase in traffic to social media touchpoints	13800 followers	10% increase	Means: aggregated traffic volume statistics for the key touchpoints Frequency: quarterly
YoY EU geographic repartition of the press pick-ups	n/a	80% of the EU covered	Means: analytics Frequency: when needed

Outputs

- Annual communications plan
- Crisis communications manual
- Website
- Social media campaigns
- Production and dissemination of publications
- Production and dissemination of videos
- Event creation, participation and management (exhibition creation, advertising, promotion and presentation)

- Media and public relations initiatives
- Newsletter production and distribution
-

Annual Objective 9	Ensure full compliance with the applicable[16] Security Rules for the Agency
Implemented by	Agency transversal security (WBS 2.02.01)
Expected Results	1. Management of authorisations to access EU Classified Information (EUCI) 2. Management and maintenance of COMSEC accounts held by the Agency 3. Issuing security incident reports 4. Maintaining records of entries/exits to secured areas 5. Delivery of EUCI documents

Indicators	Result 2021	Target 2023	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)	100	100	Annual ad-hoc external inspections and audits reports; EUSPA quarterly review

Outputs

- Authorisations to access EUCI
- Security incident reports
- Delivery of EUCI documents
- COMSEC transfers and transportations

Annual Objective 10	Security assurance of internal Agency systems/areas
Implemented by	Accreditation Panel of internal systems (WBS 2.02.03) and Information Security Steering Board (ISSB)
Expected Results	1. Organisation of the accreditation review of internal systems/areas of the Agency for the handling of EUCI and report accordingly to the Agency's Security Accreditation Authority 2. Security Accreditation statements for internal systems signed by the Security Accreditation Authority of the Agency 3. Organisation of the reviews of the Information Security Steering Board (ISSB) for the internal systems of the Agency, in compliance with the ICT Security Policy of the Agency

Indicators	Result 2021	Target 2023	Means & frequency of verification
Number of internal accreditation reviews	TBD	10	Internal accreditation control list, EUSPA quarterly review
Number of ISSB reviews	4	>2	ISSB quarterly meetings

Outputs

- Security accreditation report
- SAA decision/authorisation/approval to operate Agency areas/systems/HW
- ISSB recommendations

3.3 Entrusted Activities

3.3.1 EGNSS Exploitation Programme Management

3.3.1.1 Overview of the Activity

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

3.3.2.1 Overview of the Activity

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

3.3.3.1 Overview of the Activity

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

EUSPA shall set up a “front desk” which provides the main support interface between SST users and NOCs (national operation centres) regarding all information exchange related to the EUSST Service Provision Portal and the SST services and information offered, ensuring seamless SST service provision continuity to SST users, in line with the implementation of the future EUSST partnership in 2023.

3.3.4 Research & Development Activities

3.3.4.1 Overview of the Activity

An extract of the annual working plan for Horizon Europe 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.

3.3.5 User Uptake Activities

3.3.5.1 Overview of the Activity

For 2023 the detailed tasks under user uptake will be described in the respective Space Programme Work Plans.

ANNEXES

Annex I Resource Allocation Per Activity (2023 – 2025)

Activity	2023	2024	2025
EGNSS Exploitation			
TA	100	100	100
CA, SNE	6.5	3.5	3.5
Total	106.5	103.5	103.5
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	1.2	1	1
Total	11.5	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	5	8	10
CA, SNE	5	6	9
Total	10	14	19
Security Accreditation tasks [17]			
TA	15.2	15.2	15.2
CA, SNE	10.4	11.4	11.4
Total	25.6	26.6	26.6
PRS core activities			

[17] It is noted that on top of the 25.6 FTE, 2 TA positions in 2023 from Secure Connectivity resourcing are already provided for Security Accreditation tasks. It is further noted that insufficient adequate SNE profiles have so far been provided for Security Accreditation tasks and 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. As a demonstration of the priority the Agency puts on resourcing 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	22	21.7	21.7
Total	50.8	50.5	50.5
Research & Development activities			
TA	15.9	15.9	15.9
CA, SNE	1.5	1.4	1.4
Total	17.4	17.3	17.3
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	14.5	14.1	13.1
Total	58.7	58.3	57.3
Total TA	**267**	**270**	**272**
Total CA, SNE	63	631	63
Total	**330**	**331**	**335**

Annex II Financial Resources 2023 – 2025*

All figures in this section are in EUR.

Table 1 – EXPENDITURE

	2022		2023	
	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	34 813 851,77	34 813 851,77	39 654 686	39 654 686
Title 2	14 868 640	14 868 640	15 874 178	15 874 178
Title 3	20 350 000,00	20 350 000,00	21 080 000	21 080 000
Total	**70 032 491,77**	**70 032 491,77**	**76 608 864**	**76 608 864**

Commitment Appropriations

	Executed Budget 2021	Budget 2022	Draft Budget 2023 (Agency Request)	Draft Budget 2023 (Budget Forecast)	VAR 2023/2022	Envisaged in 2024	Envisaged in 2025
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	24 071 233,50	31 894 556,77	35 634 503	36 859 503	15,57%	40 296 300,00	41 612 626,00
Of which establishment plan posts							
Of which external personnel							
12 Expenditure relating to Staff Recruitment	96 561,84	100 000	70 000	70 000	-30%	70 000,00	70 000,00
1210 Medical Expenses	88 395,18	88 755	125 183	125 183	41%	150 500,00	150 500,00
1300 Missions	550 066,00	1 000 000	1 000 000	1 000 000	0%	1 100 000,00	1 100 000,00
14 Training	645 640,00	628 000	598 000	598 000	-5%	602 000,00	602 000,00
1500 Social Welfare	352 735,10	585 540	650 000	650 000	11%	650 000,00	650 000,00

	Executed Budget 2021	Budget 2022	Draft Budget 2023 (Agency Request)	Draft Budget 2023 (Budget Forecast)	VAR 2023/2022	Envisaged in 2024	Envisaged in 2025
16 External Services	1 014 100,00	515 000	350 000	350 000	-32%	350 000,00	375 000,00
17 Receptions and events	0	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	3 106 911,53	3 576 128	5 528 107	5 528 107	55%	4 956 778,00	5 055 913,00
21 Information and communication technology	5 077 585,32	7 585 604	6 121 295	6 421 295	-15,35%	7 753 320,00	7 004 320,00
22 Movable property and associated costs	410 176,54	249 100	382 020	382 020	53%	57 305,00	54 122,00
23 Current administrative expenditure	1 967 562,41	2 817 558	2 767 349	2 965 514	5,25%	2 013 946,00	2 051 140,00
24 Postage / Telecommunications	105 333,48	144 250	230 000	230 000	59%	185 653,00	187 106,00
25 Meeting Expenses	19 151,00	115 000	109 242	109 242	-5%	159 181,00	162 365,00
26 Running costs in connection with operational activities	170 564,00	381 000	238 000	238 000	-38%	475 000,00	475 000,00
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure							
3100 Expenditure on Studies	18 661 492,43	19 350 000,00	19 805 000	20 080 000	3,77%	20 640 100,00	21 230 402,00
3300 SAB expenditure	792 706,84	1 000 000,00	1 000 000	1 000 000	0%	1 100 000,00	1 100 000,00
Total Expenditure	57 130 215,17	70 032 491,77	74 610 699	76 608 864	9,39%	80 562 083,00	81 882 494,00

Payment Appropriations

	Executed Budget 2021	Budget 2022	Draft Budget 2023 (Agency Request)	Draft Budget 2023 (Budget Forecast)	VAR 2023/2022	Envisaged in 2024	Envisaged in 2025
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	24 071 233,50	31 894 556,77	35 634 503	36 859 503	15,57%	40 296 300,00	41 612 626,00
Of which establishment plan posts							
Of which external personnel							
12 Expenditure relating to Staff Recruitment	96 561,84	100 000,00	70 000	70 000	-30%	70 000,00	70 000,00
121 Medical Expenses	88 395,18	88 755	125 183	125 183	41%	150 500,00	150 500,00
13 Missions	550 066,00	1 000 000	1 000 000	1 000 000	0%	1 100 000,00	1 100 000,00
14 Training	645 640,00	628 000	598 000	598 000	-5%	602 000,00	602 000,00
15 Social Measures	352 735,10	585 540	650 000	650 000	11%	650 000,00	650 000,00
16 External Services	1 014 100,00	515 000	350 000	350 000	-32%	350 000,00	375 000,00
17 Receptions and events	0	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	3 106 911,53	3 576 128	5 528 107	5 528 107	55%	4 956 778,00	5 055 913,00
21 Information and communication technology	5 077 585,32	7 585 604	6 121 295	6 421 295	-15%	7 753 320,00	7 004 320,00
22 Movable property and associated costs	410 176,54	249 100	382 020	382 020	53%	57 305,00	54 122,00

	Executed Budget 2021	Budget 2022	Draft Budget 2023 (Agency Request)	Draft Budget 2023 (Budget Forecast)	VAR 2023/2022	Envisaged in 2024	Envisaged in 2025
23 Current administrative expenditure	1 967 562,41	2 817 558	2 767 349	2 965 514	5,25%	2 013 946,00	2 051 140,00
24 Postage / Telecommunications	105 333,48	144 250	230 000	230 000	59%	185 653,00	187 106,00
25 Meeting Expenses	19 151,00	115 000	109 242	109 242	-5%	159 181,00	162 365,00
26 Running costs in connection with operational activities	170 564	381 000	238 000	238 000	-38%	475 000,00	475 000,00
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure							
3100 Expenditure on studies	5 177 802,48	19 350 000	19 805 000,00	20 080 000	3,77%	20 640 100,00	21 230 402,00
3300 SAB expenditure	1 290 396,79	1 000 000	1 000 000,00	1 000 000	0%	1 100 000,00	1 100 000,00
Total Expenditure	**44 144 215,17**	**70 032 491,77**	**74 610 699,00**	**76 608 864**	**9,39%**	**80 562 083,00**	**81 882 494,00**

Table 2 – REVENUE

Revenues	2022	2023
	Revenues estimated by the agency	Budget Forecast
EU contribution	68 345 459,77	74 762 237
Other revenue	1 687 032,00	1 846 627
Total revenue	70 032 491,77	76 608 864

Revenues	2021 Executed Budget	2022 Revenues estimated by the agency	2023 Budget as requested by the agency	2023 Budget Forecast	VAR 2023 /2022	Envisaged 2024	Envisaged 2025
1 Revenue from Fees and Charges							
2. EU Contribution	56 175 273,17	68 345 459,77	72 812 237,00	74 762 237	9%	78 620 165,00	79 908 748,00
Of Which Administrative (Title 1 And Title 2)	37 676 015,90	49 682 491,77	53 805 699,00	55 528 864,00	12%	58 821 983,00	59 552 092,00
Of Which Operational (Title 3)	18 292 068,26	18 618 413,23	19 006 538,00	19 233 373,00	3%	19 798 182,00	20 356 656,00
Of Which Assigned Revenues Deriving from Previous Years' Surpluses	207 189,00	44 554,77					
3 Third Countries Contribution (Incl. EFTA and Candidate Countries)	954 942	1 687 032,00	1 798 462,00	1 846 627	9%	1 941 918,00	1 973 746,00
Of Which EFTA	954 942	1 687 032,00	1 798 462,00	1 846 627	9%	1 941 918,00	1 973 746,00
Of Which Candidate Countries							
4 Other Contributions	1 574 943 399	1 903 489 170	1 968 014 927	1 968 014 927	3%	1 080 779 130,43	1 182 399 575,87

Additional EU funding stemming from Grants (FFR Art.7)	1 574 943 399	1 903 489 170	1 968 014 927	1 968 014 927	3%	1 080 779 130,43	1 182 399 575,87
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	**1 632 073 614,17**	**1 973 521 661,77**	**2 042 625 626**	**2 044 623 791**	**4%**	**1 161 341 213,42**	**1 264 282 069,87**

Table 3 – Budget outturn and cancellation of appropriations

Budget Outturn	2020	2021	2022
Revenue actually received	933 544 633,22	1 869 758 771,43	Not yet available
Payments made	- 782 887 409,39	- 1 608 252 838,77	Not yet available
Carry-over of appropriations	- 796 429 983,64	- 1 052 043 945,27	Not yet available
Cancellation of appropriations carried over	99 575,90	177 030,53	Not yet available
Adjustment for carry-over of assigned revenue appropriations from previous year	645 646 090,38	790 538 012,61	Not yet available
Exchange rate differences	71 648,30	-236 951,17	Not yet available
Adjustment for negative balance from previous year			Not yet available
Total:	44 554,77	-59 920,64	Not yet available

Annex III 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 relies on an increased number of Contract Agents, in comparison to the Legislative Financial Statement, but has initiated a plan of a stepwise reduction of the CA posts to achieve a total of 46 CAs by not later than 2027, in cooperation with the European Commission, through:

- Further 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 with exclusively accessible to staff).
- Increase outsourcing of work initially planned for CA wherever possible and subject to core and entrusted budget availability, including in new areas such as HR, Project control, Assistants

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

Statutory staff and SNE

Human Resources	2021			2022	2023	2024	2025
	Authorised Budget	Actually filled as of 31/12/2021	Occupancy Rate %	Authorised staff	Envisaged staff[18]	Envisaged staff[18]	Envisaged staff[18]
Administrators (AD)	189	187	98,94%	229	265	268	270
Assistants (AST)	2	4	200%	2	2	2	2
Assistants/Secretaries (AST/SC)							
ESTABLISHMENT PLAN POSTS	**191**	**191**	**100,00%**	**231**	**267**	**270**	**272**
Contract Agents (CA)	34	56	164,71%	34	48	46	45
Seconded National Experts (SNE)	14	7	53,84%	14	15	17	18
TOTAL STAFF	**239**	**254**	**106,72%**	**279**	**330**	**333**	**335**

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

Human Resources	2022	2023	2024	2025
	Envisaged staff	Envisaged staff	Envisaged staff	Envisaged staff
Contract Agents (CA)				
Seconded National Experts (SNE)				
TOTAL				

[18] Envisaged staff (end 2023, end 2024 and end 2025) based on the current (Jan 2022) staffing situation and the agreed plan on a gradual realignment of CA numbers towards the authorized level.

Other Staff

- Structural service providers[19]

	Actually filled as of 31/12/2021
Security[20]	93
IT	34
GNSS programmes	71
Corporate services	19

- Interim workers

	Actually filled as of 31/12/2021
Number	**15**

[19] Noted that numbers included are those actually filled as of 31/12/2021 as required by the template but that this number is relatively low owing to a transition of a significant number of consultants between mid-December 2021 and early January 2022 between different contractual frameworks

[20] Includes local security, GSMC and operational security.

Table 2 – Multi-annual staff policy plan (2023 – 2025)

Function group and grade	2021				2022		2023		2024		2025	
	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		5		2		6		7		7		7
AD 12		10		0		10		12		12		12
AD 11		12		8		17		20		20		20
AD 10		21		14		26		29		29		29
AD 9		36		21		45		53		54		55
AD 8		55		32		62		71		72		73
AD 7		34		54		44		50		51		51
AD 6		8		35		10		12		12		12
AD 5		7		20		8		10		10		10
AD TOTAL		**189**		187		**229**		**265**		**268**		**270**
AST 11												
AST 10												
AST 9												
AST 8												
AST 7		1				1		1		1		1
AST 6		1		2		1		1		1		1
AST 5												
AST 4				1								
AST 3				1								

Function group and grade	2021				2022		2023		2024		2025	
	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 2												
AST 1												
AST TOTAL		2		4		2		2		2		2
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC TOTAL												
TOTAL		191		191		231		267		270		272
GRAND TOTAL	191		191		231		267		270		272	

- **External personnel**

Contract Agents

Contract agents	Authorised 2021	Recruited as of 31/12/2021	Authorised 2022	Estimate[21] 2023
Function Group IV	23	44	23	40
Function Group III	7	11	7	7
Function Group II	4	1	4	1
Function Group I				
TOTAL	34	56	34	48

[21] Estimate (end 2023) based on the current (Jan 2022) staffing situation and the agreed plan on a gradual realignment of CA numbers towards the authorized level.

Seconded National Experts

Seconded National Experts	Authorised 2021	Recruited as of 31/12/2021	Authorised 2022	Estimate 2023
TOTAL	**14**	**7**	**14**	**15**

Table 3 - Recruitment forecasts for 2023 following retirement/Mobility or new requested posts (Information on the entry level for each type of posts: Indicative table)

* indication of both is required

Annex IV Human Resources - Qualitative

A. Recruitment Policy

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

Employment and selection procedures for Temporary Agents and Contract Agents are governed by the Staff Regulations 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.

Since 2019, the Agency has been using a new e-Recruitment tool to streamline and increase efficiency of the selection processes. The tool allows candidates to create their own profile and to manage their applications for relevant procedures. The tool is used for vacancies published externally for temporary agents, contract agents and trainees.

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

- publication of vacancy notices on EUSPA website via the new 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, the administration and staff committee. 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 are scheduled. In the case of management positions, an additional assessment of management capacities by external HR consultants may be 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 expects recruitment of technical experts at grade AD9 – 12 to remain within the limits of 20% of all recruitments per year (averaged over five years).

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 it will continue to rely on Contract Agents beyond the number included in the Legislative Financial Statement, but in agreement with the European Commission will achieve this number by not later than 2027.

It is important to stress that the Agency is fully committed to the efficient use of its resources and re-assess their allocation annually 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 2021, seven Seconded National Experts were employed at the Agency within the Galileo Security Monitoring Centre, Security, Security Accreditation, Galileo Services, Human Resources and Market Development departments, 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, including in the Galileo and EGNOS Services Departments, Security and Market Development. Parts of the corporate services such as Facilities, Logistic and ICT functions are also supported by external service providers.

The Agency's request for additional resources is partially linked to the need to internalise some of the tasks currently carried out by external service providers. It is necessary to retain expertise that is considered crucial for the organisation, and avoid outsourcing on tasks where it is not viable.

Short-term functions may also be temporarily filled with 'interim agents' (staff engaged by an external agency that have been awarded a framework contract), especially to:

- Temporarily replace staff who are absent due to maternity or parental leave, sickness or other reasons;
- Cope with temporary peak periods that require additional workforce for a fixed period;
- Handle projects and/or tasks on a temporary basis that require specific competencies not available within the Agency;

  Temporarily assist with different events, meetings and workshops organised by the Agency.

[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 2018**	**Year N-3 2019**	**Year N-2 2020**	**Year N-1 2021**	**Year N 2022**	**Actual average over 5 years (Value in brackets refer to 2022 - see explanations below the table)**	**Average over 5 years (Annex IB SR)**
AD05	2.330	3.604	2.000	2.000	2.271	2.441	2.8
AD06	2.459	2.979	2.396	2.194	2.542	2.514	2.8
AD07	3.978	3.050	2.667	5.142	3.446	3.656	2.8
AD08	3.991	2.000	3.900	4.792	4.653	3.867	3
AD09	3.836	2.500	3.070	3.347	3.500	3.251	4
AD10		2.833	3.000		8.042	4.625	4
AD11	3.836					3.836	4
AD12	3.997					3.997	6.7
AD13							6.7
AST1							3
AST2							3
AST3							3

AST4					6.000	6.000	3
AST5	5.834			4.833		5.334	4
AST6							4
AST7							4
AST8							4
AST9							4
AST10 (Senior assistant)							5
AST/SC1							4
AST/SC2							5
AST/SC3							5.9
AST/SC4							6.7
AST/SC5							8.3

Explanations:

**** Average over 4 years***

***** Where, in a given grade, the number of reclassifications over the reference period is equal to or less than three, that average may be lower. In some cases (orange colour) we reclassified equal or less than 3 staff members.***

Other remarks:

1) *Average should be calculated over 5 years period (2017 - 2021). Data shown above refer to 2018 - 2022 (a 4 years period).*
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 1.01.2020	How many staff members were reclassified in Year 2021	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	6	1	3.000	Between 5 and 7 years
	15	6	1	3.000	Between 4 and 6 years
	14	18	3	3.194	Between 3 and 5 years
	13	15	4	3.458	Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10	1			Between 5 and 7 years
	9	3			Between 4 and 6 years
	8				Between 3 and 5 years
CA II	6	1			Between 6 and 10 years
	5	1			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:

1) *Average should be calculated over 5 years period (2017 - 2021). while data shown above refers to 2018 - 2021 (a 4 years period).*

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 annual objectives, aligned with the Agency's high-level objectives, including performance indicators for each objective. Staff members are subsequently appraised on the basis of these objectives and KPIs 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 2021, one staff member was assigned to new post by means of internal mobility, maintaining continuity of contracts in line with Article 12(2) of the implementing rules TA 2(f). Three staff members were reassigned following operational priorities.

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. Six staff members who left the Agency in 2021 went on to new employment opportunities in other EU Agencies or institutions; three temporary agents moved to EUSPA from other EU Agencies, and one from the European Commission.

D. Gender and Geographical Balance

The figures shown in this section reflect the situation as of December2021.

Gender Balance

Table 1 - Data on 31/12/2021

		Official		Temporary		Contract Agents		Grand Total	
		Staff	**%**	**Staff**	**%**	**Staff**	**%**	**Staff**	**%**
Female	Administrator level			43	19.11%	18	8%	**61**	**27.11%**
	Assistant level (AST & AST/SC)			4	1.78%	8	3.56%	**12**	**5.33%**
	Total			**47**	**20.89%**	**26**	**11.56%**	**73**	**32.44%**
Male	Administrator level			123	54.67%	24	10.67%	**147**	**65.33%**
	Assistant level (AST & AST/SC)			0	0.00%	5	2.22%	**5**	**2.22%**
	Total			**123**	**54.67%**	**29**	**12.89%**	**152**	**67.56%**

Grand Total				**170**	**75.56%**	**55**	**24.44%**	**225**	**100.00%**

The Agency is fully committed to the provision of equality of opportunity for all employees through its employment practices, policies and procedures, and gender equality is established as one of the EUSPA's values. This value is included in performance assessment as a means to promote gender equality competence for managers and staff. In this way, managers and staff are reminded to contribute to bringing the organisation and all its activities in line with the objective of gender equality.

The specific technical labour market in which the Agency operates shows a predominant proportion of men. This specific characteristic makes it difficult for the Agency to achieve a balanced gender distribution. However, the Agency has implemented the following actions to improve the situation:

- All EUSPA boards and committees, including recruitment selection boards and joint reclassification committees, are composed with attention towards gender balance.
- All vacant posts are advertised containing statements regarding the Agency's practices as an equal opportunity employer. The Agency ensures that no employee or job applicant is treated unequally due to gender, marital or parental status, age, sexual orientation, disability, citizenship or religious belief with regard to recruitment and selection, training or opportunity for career development.
- Applicants are considered only on the basis of their relevant experience and competencies. In cases of candidates presenting equal merit in a selection procedure, the Agency will give priority to the underrepresented gender or nationality.
- The Agency is committed to continuously raising the awareness of staff and managers on the asset that a diverse workforce represents.

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

	2016		**2021**	
	Number	**%**	**Number**	**%**
Female Managers	3	23.08%	5	35.71%
Male Managers	10	76.92%	9	64.29%
	13	**100.00%**	**14**	**100.00%**

With regards to reconciling professional and personal life and respectful working environment, a range of measures are in place. These measures focus on teleworking, the possibility of using flexi-time, support to multilingual tuition, a policy to protect the dignity of the person and to prevent psychological and sexual harassment, and initiatives related to well-being at work.

D.2 Geographical Balance

Table 1- Data on 31/12/2021

Nationality	AD + AC 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	40	19.23%		0.00%	40	17.78%
Italy	36	17.31%	1	5.88%	37	16.44%
France	32	15.38%	2	11.76%	34	15.11%
Czech Republic	27	12.98%	6	35.29%	33	14.67%
Romania	16	7.69%	1	5.88%	17	7.56%
Greece	14	6.73%	1	5.88%	15	6.67%
Belgium	7	3.37%	3	17.65%	10	4.44%
Bulgaria	5	2.40%		0.00%	5	2.22%
Germany	5	2.40%		0.00%	5	2.22%
Poland	5	2.40%		0.00%	5	2.22%
Slovakia	4	1.92%		0.00%	4	1.78%
Portugal	3	1.44%		0.00%	3	1.33%
Austria	2	0.96%		0.00%	2	0.89%

Ireland	2	0.96%		0.00%	2	0.89%
Netherlands	2	0.96%		0.00%	2	0.89%
Slovenia	2	0.96%		0.00%	2	0.89%
Croatia	1	0.48%		0.00%	1	0.44%
Finland	1	0.48%		0.00%	1	0.44%
Hungary	1	0.48%		0.00%	1	0.44%
Malta	1	0.48%		0.00%	1	0.44%
Sweden	1	0.48%		0.00%	1	0.44%
United Kingdom	1	0.48%	2	11.76%	3	1.33%
Denmark		0.00%	1	5.88%	1	0.44%
TOTAL	**208**	**100.00%**	**17**	**100.00%**	**225**	**100.00%**

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

Most represented nationality	2016		2021	
	Number	%	Number	%
Spain	25	16	40	17.78
Italy	27	17.3	37	16.44
France	27	17.3	34	15.11

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:	28			
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 19 direct agreements with international schools in Prague, Czech Republic, including:

- Prague British International School s.r.o.
- Czech British School s.r.o.
- Park Lane International School a.s.
- Riverside School
- International Montessori School of Prague s.r.o.
- International School of Prague s.r.o.
- Lycée Français de Prague
- Německá škola v Praze s.r.o. (Deutsche Schule Prag)
- Mateřská škola b fresh s.r.o.
- Mateřská škola Duhovka, s.r.o.
- Soukromá základní Škola Hrou, s.r.o.
- Bambino Pre-school
- The Little Mole International Preschool of Prague
- 3 P'tites Pommes
- MS KIDS Company
- Villaluna
- Cocoon baby
- Global preschool
- Florentinum

The Agency concluded 7 direct agreements with international schools 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

A new accredited European School in Courbevoie, in Paris La Défense area has been set up as of September 2019. The process of accreditation has been completed in 2021. The Agency has signed an amendment to a Mandate Level agreement with the European Commission enabling to its staff, located in Saint-Germain-en-Laye the use of the accredited European School in Courbevoie in the future.

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

- Runnymede College
- The British Council School (in 2021)

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

- Rijnlands Lyceum.

In total, during the 2020-2021 scholastic year, 68 EUSPA staff members benefited from the social measure, and the Agency covered the educational cost of 119 children.

Annex V Buildings

	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 2021 exceeds 92 %
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)	217.845 EUR in 2021	The maximum estimated yearly rent between 2023 and 2024 shall be 220 000 EUR p.a. From 2024 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	Indefinite	Presumable termination of the current contract in 2024
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)		
of which office space		**UNDER NEGOTIATION**
of which non-office space		
Technical areas (HVAC technologies)		
Annual rent (EUR)		
Type and duration of rental contract	Indefinite	
Host country grant or support		

	France (Toulouse)	Comments
Surface area (in square metres)	408	
of which office space	258	
of which non-office space	150	
Annual rent (EUR)	114545	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)	40 000	
Type and duration of rental contract	Ends on 31 December 2030	

	France (Saint-Germain-en-Laye) B132	**Comments**
Surface area (in square metres)	4914	UNDER DEVELOPMENT
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)	ongoing discussions with France	
Type and duration of rental contract	Hosting Agreement between France, European Commission and GSA in force until Dec 2030 with automatic renewal for another 20 years. Amendment expected to address the Final Configuration.	Estimated delivery Q3/2022 (SEC SAR)

	Spain (La Marañosa) E2	**Comments**
Surface area (in square metres)	1394	The size of the whole building is 2168,13
of which office space	140	
of which non-office space	958	HVAC, Electricity, Fire, Security systems, 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	

	Spain (La Marañosa) 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	Reduction to 1 office from 1/2021
Of which office space	21	
Of which non-office space		
Annual rent (EUR)	18 200	2021
Type and duration of rental contract	Indefinite	The contract is renewed yearly

Annex VI 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 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.and functions of his/her office.	
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 VII Evaluations

The Agency's Internal Control Coordinator (ICC) exercises a "coordination and reporting" role in relation to both internal controls executed by operational departments and external controls or audits from auditors representing key stakeholders. The Finance Department directly handles the relationship with the Court of Auditors and the internal auditor from DG DEFIS.

The ICC coordinates interactions and controls addressing requests from:

- The EUSPA Internal Audit Capability;
- The European Commission's Internal Audit Service;
- External auditors, hired by ICC to perform corresponding audits under Delegation Agreements for the benefit of the European Commission's Directorate-General for Defence Industry and Space (DG DEFIS);
- DG DEFIS Internal Control Coordination.

The ICC coordinates the execution of ex-posts/actual controls. Audits are primarily performed by the European Court of Auditors, the EUSPA Internal Audit Capability, the European Commission's Internal Audit Service, and external auditors (for DG DEFIS), and DG DEFIS internal auditors.

On the basis of the risk assessment executed by the European Commission's Internal Audit Service and condensed in its Strategic Internal Audit Plan (IAS GSA SIAP 2018-2020) for the Agency, the audits for the period 2018-2020 were executed in relation to major processes or operations (IT Governance in 2018, exploitation of EGNOS in 2019) Galileo were audited in 2019-20. Other important potential audit topics are horizontal processes (i.e. IT Security, Human Resources Management, including ethics and fraud awareness) and possibly Market Development's Market Report and User Consultation Platform. For 2021 and beyond, the European Commission's Internal Audit Service will have to launch another comprehensive risk assessment of EUSPA and, consequently, a Strategic Internal Audit Plan (IAS GSA SIAP for 2022-2024).

The EUSPA Internal Audit Capability (IAC) prepares an annual audit plan that is discussed and approved by the Executive Director and EUSPA's Administrative Board. We are considering that IAC supports in the definition of EUSPA's Internal Control Framework in 2022, and possibly beyond, acknowledging EUSPA's enhanced operational scope. This is a proposal approved by EUSPA Administrative Board in 2021.

The EUSPA's Administrative Board is informed about reports from the European Court of Auditors, the European Commission's Internal Audit Service, EUSPA Internal Audit Capability (annual audit plan, individual audit reports, and annual audit review reports) explaining the degree of implementation of audits' recommendations.

Information, Reporting and Records

Information about audit records is systematically recorded, monitored and reported to management and made available on the Agency's intranet, although access is restricted to a need-to-know basis.

Several other European Commission intranet operational or audit record sites are developed or used for specific purposes such as Internal Audit Service Issue Track for periodic audit recommendations or in relation to such operational topics as, for example, the H2020 grant management databases.

Annex VIII Risk Management 2023

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):

- Rate of alignment of Contractual Agents numbers with legislative financial statement
- Achievement of Full Services
- Insufficient robustness and resiliency in the EUSPA corporate ICT system
- COVID 19-related disruption to continuity of business-critical activities.

The Dashboard of the Corporate Risk Register is presented below.[23]

			2018			2019	2020		2021			
Ranking	Risk ID	Risk Title	Q2-18	Q3-18	Q4-18	Q4-19	Q2-20	Q4-20	Q1-21	Q2-21	Q3-21	Q4-21
1	RSK#022	Rate of alignment of CA numbers with legislative financial statement									16	16
2	RSK#006	Achievement of Full Services	25	25	25	15	15	15	15	15	15	15
2	RSK#016	Lack of robustness and resiliency in the EUSPA corporate ICT system					15	15	15	15	15	15
2	RSK#017	COVID 19 disruption to continuity of business critical activities							15	15	15	15
3	RSK#014	Access to EUCI			10	10	10	10	10	10	10	10
3	RSK#019	ICT NEW RISK P2 - Lack of offsite storage capacity for classified backup tapes					On Hold	On Hold	On Hold	On hold	10	10
4	RSK#021	Agency Facilities									9	9
5	RSK#018	EUSPA's involvement with CASSINI								6	6	6
5	RSK#020	Implementation of establishment plan									6	6

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.

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

Annex IX Procurement Plan 2023

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.

IX.01 Security Accreditation (WBS 2.04, 2.05, 2.06)

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
All	Support services to independent reviews of security accreditation documentation	Q2-Q3	550 000	Specific Contract	1-2
4,5,6	SAB Accreditation Compliance Framework and Implementation	Q2-Q3	450 000	Specific Contract	1-2
All	Contract under New Framework Contract	Q3-Q4	275 000[24]	Specific Contract, other procurements	1-2

IX.02 Operational Security of EGNSS components (Various WBS)

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1,2	Galileo Operational Security	Q1-Q4	9 000 000	Specific Contract	1-3
3,4	EGNOS Operational Security	Q1-Q4	2 255 000	Specific Contract	1-2
1,2,3,4	Support to Operational security	Q1-Q4	1 750 000	Specific Contract	1-2

[24] Budget from Regulation (EU) 2023/588 on Secure Connectivity

IX.03 GSMC Operations & Preparation (WBS 4.06)

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
IX.03.1	Security support services		2 400 000	Specific Contract	2
IX.03.2	Security monitoring services		300 000	Specific Contract	2

IX.04 Public Regulated Service (PRS) Activities (WBS 2.03)

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.

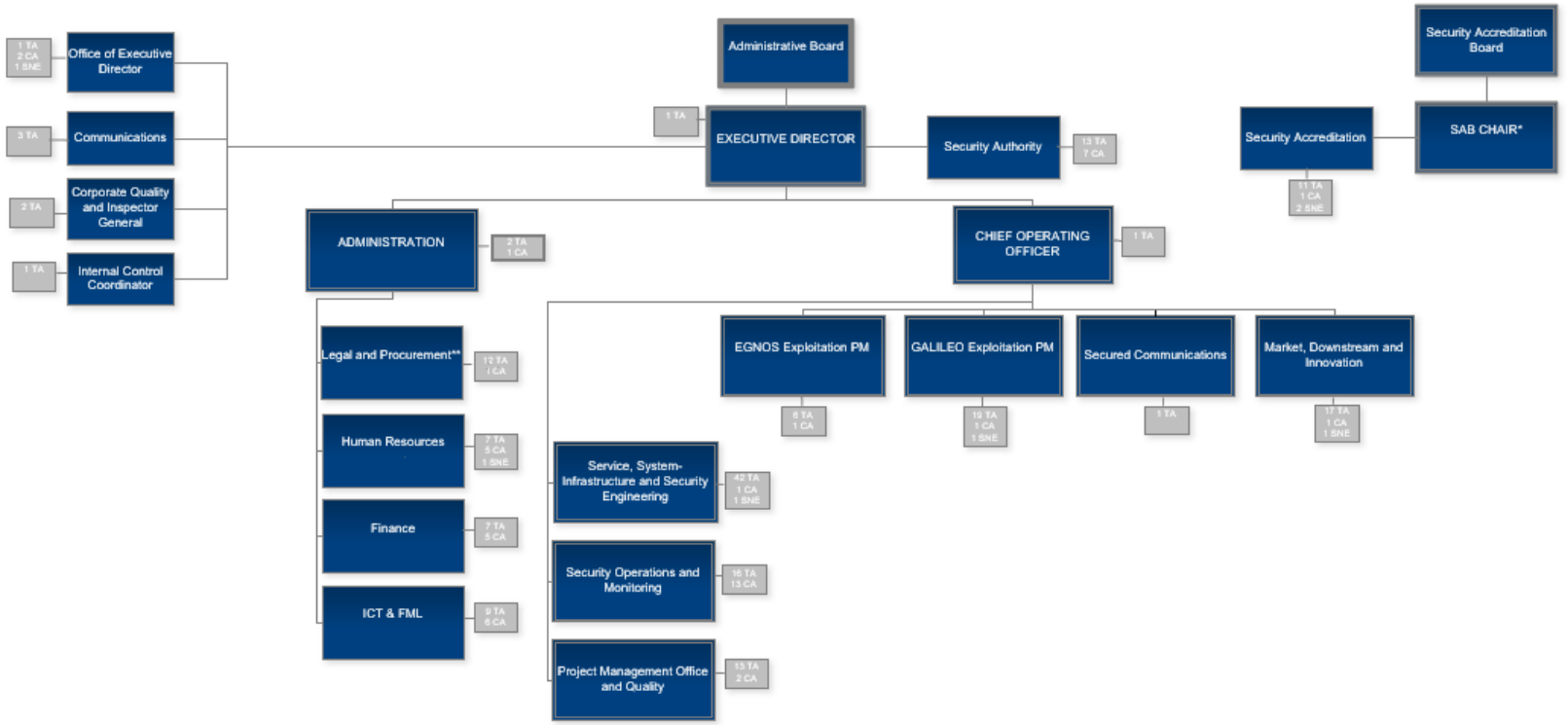
IX.05 Promotion and Marketing of the Services (WBS 5.02, 5.03, 1.03.01)

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1-3*	Market development activities in segments: group Mobility	Q3	600 000	Specific contracts, other procurement, or prizes	5
1-3*	Market development activities in segments: group Environment and Consumer	Q3	550 000	Specific contracts, other procurement, or prizes	4
1-3*	Market development activities in segments: group Governmental and Infrastructure	Q3	500 000	Specific contracts, other procurement, or prizes	3
1-3*	Market development horizontal activities (including market and technology monitoring)	Q2	550 000	Specific contracts, other procurement, or prizes	3

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1-3*	On-site support to market development	Q2	700 000	Specific contracts, other procurement, or prizes	3
1-4**	Participation in/organisation of events, exhibitions, conferences, competitions both online, off line and hybrid	Q2	400 000	Specific contracts, other procurement	2
1-4**	Web development and maintenance, video/multi-media production and supporting publications, media and public relations.	Q2	400 000	Specific contracts, other procurement	2
1-4**	Awareness Raising Campaigns development and management (both online and online) targeted to different groups such as the general public, member states, stakeholders, service and application providers, industries and user communities.	Q2	400 000	Specific contracts, other procurement	2

Annex X Organisation Chart 2023

The Agency organisation, presented below, is currently in place which is being progressively implemented in 2022 (status in July).



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[25]										
1. GOVSATCOM ENTRUSTED	August 2020	€3M[26]	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
						Number of SNEs	0	0	0	0

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

[26] Maximum grant amount

	General information					Financial and HR impact				
Delegation/Contribution agreements[27]										
1. EC-EUSPA FFPA Contribution Agreement	June 2021	€9.0015B	31 Dec. 2032	EC (DG DEFIS)	Activities for Galileo, EGNOS, GOVSATCOM, Space Situation Awareness, Horizon Europe, Downstream	Amount	€3.5B			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
2. Galileo Green Lane Contribution Agreement	December 2021	€500k	24 months	EC (DG MOVE)	Activities for Galileo Green Lane	Amount	€500k			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
3. GOVSATCOM preparation Contribution Agreement	April 2020	€4.5M	31 Dec. 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
4. EGNOS Exploitation Delegation Agreement	April 2014	€1.514B	31 Dec. 2022	EC (DG DEFIS)	Activities for the exploitation of EGNOS	Amount	€165M			
						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	Amount	€4.4M			
						Number of CA	0	0	0	0

[27] Only those Delegation/Contribution agreements from current and previous financial perspectives with operational budget still remaining to commit and where EUSPA is receiving a contribution are indicated

General information						Financial and HR impact				
					programme for research and innovation	Number of SNEs	0	0	0	0
Total delegation/contribution agreements						Amount	€3.7B			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
Service-level agreements[28]										
1. NONE						Amount	0			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
Total service-level agreements						Amount	0			
						Number of CA	0	0	0	0
						Number of SNEs	0	0	0	0
TOTAL						**Amount**	€3.7B			
						Number of CA	**0**	**0**	**0**	**0**
						Number of SNEs	**0**	**0**	**0**	**0**

[28] Only those service level agreements where EUSPA is receiving budget or staffing are indicated

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 Space 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 2022, 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 Tasks entrusted to EUSPA

XIII.01 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 Regulation[29], EUSPA is entrusted with the implementation of tasks pursuing following objectives and tasks for the period of its duration[30]:

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;

[29] 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

[30] 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

(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.

For the year 2023, EUSPA plans the following activities for Galileo under the entrusted budget:

Space programme regulation budget line: 3929						
Activity	**Existing/new/contract/ agreement (if defined)**	**Type of financial instrument: procurement/grant / prize**	**Indicative number of contracts/agreements/ amendments/exercising of options**	**Indicative timetable for publication/launch**	**Indicative funds set aside for the award of contracts (M€)**	**Subtotal (M€)**
1 - Service and system in operations support	Existing and New	**Procurement**	6	**2023-Q1**	9	**9**
6 - OPS and Maintenance	Existing and new	**Procurement**	27	**2023-Q1 to Q4**	137	**137**
7 - SERVICE CENTERS	Existing and new	**Procurement**	22	**2023-Q1 to Q4**	9	
	New	**Grants**	2	**2023-Q1 to Q4**	5	

		(% funding is TBD at this stage)	(beneficiaries: Industries, Universities, SMEs, Corporations, research institutes, non-profit national agencies, public bodies, including Member State organisations, international organisations)			**14,75**
	New	**Prizes**	1 (beneficiaries among natural persons or legal entities)	**2023-Q3**	0,75	
					Total	**160,75**

XIII.02 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.

For the year 2023, EUSPA plans the following activities for EGNOS under the entrusted budget:

Space programme regulation budget line: 3930					
Activity	**Existing/new/contract/ agreement (if defined)**	**Type of financial instrument: procurement/grant / prize**	**Indicative number of contracts/agreements/ amendments/exercising of options**	**Indicative timetable for publication/launch**	**Indicative funds set aside for the award of contracts (M€)**
10.1 ESP Operations & Maintenance	New	**Procurement**	24	**Q1-Q4**	101.0
10.4 Security Support	New	**Procurement**	2	**Q4**	12.0
10.5 System Evolutions (including Security (V3)	New	**Procurement**	4	**Q3**	36.5
10.6 Exploitation Support Services, Enablers and User	New	**Procurement**	11	**Q1-Q4**	17.7

XIII.03 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 Regulation31, EUSPA is entrusted with the implementation of tasks pursuing the following high-level objectives for the period of its duration32.

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

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 3rd 2023):

- Entrepreneurship activities in the form of start-up support through dedicated prize competition (MyEUSpace), one edition included for 2023 following the ones organized in 2021 and 2022.

- Copernicus market uptake covering various aspects:

a) space data access

b) industrial ecosystems (demonstrations and pilot projects)

c) user coordination

d) capacity building

e) technology enablers

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

Budget implementation actions are split in following blocks:

[31] 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

[32] 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

- WP1 Support
- WP2 Market Uptake
- WP3 Entrepreneurship

For year 2023, EUSPA plans the following activities for Copernicus under the entrusted budget:

Space programme regulation budget line: 3934					
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	2	23 Q3	0.1875
WP2 Market Uptake	New	Grant	1	23 Q4	3.50
	New	Procurement	6	23 Q1, Q2, Q4	2.30
WP3 Entrepreneurship	New	Prize	1	23 Q2	0.25
	New	Procurement	1	23 Q4	0.25
Grand total – 2023 activities for Copernicus under the entrusted delegated budget					**6.4875**

XIII.04 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 Regulation33, EUSPA is entrusted with the implementation of tasks pursuing the following high-level objectives for the period of its duration34.

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

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.

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.

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.

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.

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).

Support system and services evolution, including security aspects.

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

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.

[33] 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

[34] 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 year 2023, EUSPA plans to launch the following activities for GOVSATCOM under the entrusted budget:

Space programme regulation budget line: 3931					
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	1	23S1	0,26
WP1 Support	New	Procurement	5	23S2	4,99

XIII.05 SSA

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 Regulation35, EUSPA is entrusted with the implementation of SSA tasks pursuing the following high-level objectives for the period of its duration36.

Following the transfer of the SST Front Desk from SatCen to EUSPA to be performed on 01/07/2023, the activities included in the SSA 2023 Work Plan are focused on the annual OPEX maintenance activity which is intended to be a recurrent expenditure (yearly).

[35] 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

[36] 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 year 2023, EUSPA plans to launch the following activities for SSA under the entrusted budget:

Space programme regulation budget line: 3932					
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€)**
2023 OPEX Maintenance	New	Procurement	1	23S2	0,120

XIII.06 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 Regulation37 , EUSPA is entrusted with the implementation of tasks pursuing following objectives and tasks for the period of its duration38:

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)

[37] 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

[38] 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 year **2023**, EUSPA plans the following activities for Horizon Europe under the entrusted delegated budget:

Space programme regulation budget line: 3933

Table 1 – 2023 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€)
Synergy	New	**Procurement**	2	23S1	5,8

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

Table 2 – 2024 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	7,0
EGNSS	New	**Procurements**	2	24S2	5,0
	New	**Grants**	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	20,0
GOVSATCOM	New	**Grants**	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	10,0
Synergy	New	**Procurement**	5	24S2	9,5
	New	**Grants**	Universities, SMEs, Research Institutes, National Agencies, start-ups	24S2	9,5

Annex XIV Galileo Exploitation 2023 Grant Plan

The 2023 Grant plan with detailed description will be published on EUSPA website upon EC review and approval.

XIV.01 OSNMA + HAS implementation in Road/Autonomous Vehicles (GAL.0160)

Legal basis

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.

Budget line

3929

Background

Cooperative, Connected and Autonomous Vehicles represent a technical and paradigm shift in road transport while creating business opportunities for EU and global industry. The European strategy on C-ITS, the EC Sustainable and Smart Mobility Strategy and the European Green Deal challenge look at automated and smart vehicles as key enablers to increase safety, efficiency and sustainability mobility.

The global number of vehicles with autonomous navigation is expected to reach 240 million in 2035, thanks to the advent and rapid spread of connectivity in cars, in particular 5G, artificial intelligence as well as advanced GNSS signals that will improve the positioning solution also in challenging environment. Autonomous Driving Systems (ADS), rely on a range of sensors including GNSS for absolute localisation, HD maps, LiDAR, radar and Internal Measurement Units (IMUs).

The positioning solution of autonomous vehicle pose stringent safety requirements, where Galileo differentiators such as High Accuracy and Authentication, significantly contribute to the positioning solution to move forward towards automation. In fact, the UNECE Regulation 155 in relation to Cyber Security and Cyber Security Management identifies GNSS authentication as a challenge to overcome, where the upcoming Galileo OS-NMA service can support. The new Galileo High Accuracy service will provide 20 cm horizontal accuracy (95%, open sky conditions). This figure fulfils the positioning requirement for absolute positioning of a level 4- fully autonomous vehicle.

Standardisation organisations such as CEN, CENELEC and ETSI are actively contributing to harmonise the implementation of the navigation solution for autonomous vehicles.

Priorities, objectives pursued and foreseen results:

Priorities:

The new Fundamental Elements programme focuses on the development of receivers and the operational implementation of current Galileo differentiators such as the Open Service Navigation Message Authentication (OSNMA) and the High Accuracy Service (HAS). This call focuses on the integration of

those services in navigation solutions for autonomous vehicles, in combination with other sensors, in order to achieve the performance and safety needs for such operations.

Objectives pursued:

- Definition of the performance requirements for the intended operation (automation level 4/5), according to the relevant standards
- Integration of the Galileo High Accuracy Service, following the published ICD in the receiver and PVT solution
- Integration of Galileo OS-NMA, following the published ICD and guidelines in the receiver and PVT solution for autonomous vehicles
- Sensor fusion of the GNSS information, together with other data to achieve seamless navigation in challenging environments and assessment of the achieved performances
- Validation of the solution against the relevant standards, and identification of gaps and needs for their evolution to facilitate the integration of Galileo differentiators
- Operational demonstration of the solution

Foreseen results:

- Galileo OS-NMA and Galileo HAS capable OBU
- Performance assessment against the intended operation level in laboratory and demonstration
- Contribution to relevant standardisation and proposal for evolution

Form of funding:

Up to 70% funding of the eligible total costs.

Intended duration of the activity:

2 years

Award schedule:

- Allocated budget for the Call for Proposal: € 3,000,000
- Indicative number of projects to be granted: up to 2 (two) projects, depending on the quality of the proposals received.

Stages	Planning (possible subject to updates)
Publication of the call	Q2 2023
Deadline for submitting applications	Q3 2023
Evaluation period	Q4 2023
Information to applicants on the outcome of the evaluation	Q1 2024
Signature of the Grant Agreements	Q1 2024

List of "Reserve" activities to be awarded in case of shortcomings in the planned actions or of availability of fund:

The anticipated "reserve" activities identified are:

(1) Additional eligible grants in the reserve list of this call in case of availability of funds
(2) Additional grants non part of this Grant plan merging different FE leftovers and subject to the submission of dedicated grant plan to EC for approval.

Level of security classification (if needed):

N/A

XIV.02 Implementation of quasi-pilot G2G signal (GAL.0161)

Legal basis

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.

Budget line

3929

Background

High volume devices are those devices intended for widespread use and produced in large volumes, usually applied in Consumer solutions; Internet of Things (IoT); Automotive solutions and Drones/Robotics.

The need to balance between power consumption and positioning accuracy in those devices stimulated several developments in chipsets and receivers, starting from using A-GNSS or autonomous ephemeris for faster and less power hungry acquisition to the use of sophisticated snapshot positioning techniques.

Some use-cases of battery life GNSS chipset manufacturers have developed intelligent power management strategies to reduce overall power consumption by using the minimum resources required during tracking whenever possible. With these strategies, the full-power scheme is solely activated to maintain positioning performance in case of weak signals or a low number of visible satellites.

Low power tracking enabled many applications on handheld devices powered by batteries and especially opened the possibility to install tracking devices in high and mid value assets that would not require frequent charging.

Galileo 2nd Generation and its dedicated signal for low power tracking would further support these developments in user technology to reduce the power consumption both at first fix and reacquisition. It's a real differentiator for Galileo that would significantly reduce the time of acquisition of the Galileo signals, in single and multifrequency scenarios.

Priorities, objectives pursued and foreseen results:

Priorities:

The new Fundamental Elements programme focuses on the development of receivers and the operational implementation of Galileo differentiators. This call focuses on the integration of quasi-pilot signal of the Galileo 2nd Generation in positioning solutions targeting high volume devices.

Objectives pursued:

Define the applicable use cases where faster time to first fix and re-acquisition time adds value to the positioning and navigation solution and selection of the target application area for the development planned under this call

Design, develop and test a receiver/terminal with quasi-pilot signal of Galileo 2nd Generation capability against defined requirements, utilising the up-to-date ICD

Assess and validate the solution against the proposed performance parameters in laboratory environment and demonstrate the solution in as real conditions as possible

Foreseen results:

TRL 7-9 mass market receiver able to acquire and process the quasi-pilot signal of Galileo 2nd Generation

Performance assessment against the intended operation level in laboratory and demonstration in real life environment

Form of funding:

Up to 70% funding of the eligible total costs.

Intended duration of the activity:

2 years

Award schedule:

- Allocated budget for the Call for Proposal: € 2,000,000
- Indicative number of projects to be granted: 2 (two) projects, depending on the quality of the proposals received.

Stages	Planning (possible subject to updates)
Publication of the call	Q3 2023
Deadline for submitting applications	Q4 2023
Evaluation period	Q1 2024
Information to applicants on the outcome of the evaluation	Q2 2024
Signature of the Grant Agreements	Q2 2024

List of "Reserve" activities to be awarded in case of shortcomings in the planned actions or of availability of fund:

The anticipated “reserve” activities identified are:

(1) Additional eligible grants in the reserve list of this call in case of availability of funds

(2) Additional grants non part of this Grant plan merging different FE leftovers and subject to the submission of dedicated grant plan to EC for approval.

Level of security classification (if needed):

N/A

Annex XV: Galileo Exploitation 2023 Prize Plan

XV.01 myEUspace 2023 (GAL0159)

Legal basis

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.

Budget line

3922

Background

The EUSPA will organise myEUspace 2023 similar to myEUspace 2022 and 2021 competition, also building on MyGalileo series experience and expanding the concept to consider other EU space programmes. This competition aims at encouraging EU entrepreneurship and business creation by promoting the development of innovative solutions, either products or services, based on Galileo, Copernicus and their synergies. Innovators and start-ups will be supported by this competition to realise their idea, setting up or growing their business venture. The competition's innovation areas will be defined at a later stage.

Objectives pursued and type of participants targeted by the contest:

Objectives pursued: The objective of the contest is to support the development of innovative commercial solutions (mobile apps or hardware-based solutions) leveraging EU Space programmes Galileo and/ or Copernicus and foster entrepreneurship in the space downstream sector. Innovators and start-ups will be supported by this competition to realise their idea, setting up or growing their business venture.

Type of participants targeted by the contest: Participation in the contest will be open to teams, ideally from two (2) to seven (7) participants, composed by natural persons or legal entities. The participant teams should ideally be start-ups, Small and Medium Enterprises (SMEs), spinout companies, university students and young entrepreneurs.

Global budgetary envelope:

750 000 EUR

Budget per prize:

10-50 000 EUR

Award schedule (i.e. publication of the contest and target award date):

Stages	Planning (possible subject to updates)
Publication of the prize	September 2023
Deadline for submitting applications	November 2023
Evaluation period	December 2023
Information to applicants on the outcome of the evaluation	January 2024
Award of the prize	March-April 2024

EUSPA: linking space to user needs.

www.euspa.europa.eu

@EU4Space
EUSPA
@space4eu

#EUSpace

© 2024 European Union Agency for the Space Programme

Copyright note: This information can be republished without charge provided the EU Agency for the Space Programme (EUSPA) is acknowledged. If you do republish, we would be grateful if you link back to the EUSPA website (www.euspa.europa.eu).