European Global Navigation Satellite Systems Agency

European GNSS Agency

Single Programming Document

Years 2019 – 2021

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Foreword

The 2019-2021 planning period will see the completion of the Galileo system deployment and, with it, the declaration of Full Operational Capability (FOC) for Galileo services. FOC, forecast for 2020, represents the start of the full exploitation phase of Galileo and is a key milestone to ensuring the continuing uptake of Galileo services.

During this period, the European GNSS Agency (GSA) will continue its extensive marketing and communications activities, for both Galileo and EGNOS, to further build on the many successes achieved in recent years. These activities will remain focused on the added value that European Global Navigation Satellite Systems (GNSS) brings to European citizens. In support of these efforts, the Agency will further strengthen its biannual GNSS Market Reports and GNSS User Technology Reports, both of which have become industry reference points. The GSA will also continue to develop the User Consultation Platform further to activities undertaken so far.

This programming period is planned to include the full implementation of the new Galileo Security Monitoring Centre (GSMC) back-up site and the decommissioning of the current back-up site. This transition sees significant changes within the Agency's staff and administration, to the GSMC's operations, and to the deployment of new versions of the Galileo ground segment. To ensure seamless continuity of the GSMC activities, it is essential that this transition is managed carefully and that the GSMC back up-site is introduced appropriately into the Galileo system and its operations.

Furthermore, the Agency will continue to implement security activities during this programming period. Here, a particular focus will be on the Public Regulated Service (PRS), including dealing with the relevant Competent PRS Authorities (CPAs) of the Member States and acting as a CPA for various entities. The Agency must ensure it is able to adapt to the changing needs of CPAs, which are expected to become more demanding as the PRS matures and is increasingly adopted for use for the most sensitive governmental activities.

The Agency will also complete the Delegation Agreements it has signed for the Exploitation of Galileo and EGNOS, which are focused on the service provision and running the Working Arrangements between GSA and the European Space Agency (ESA) for the development of the next versions of the systems including the extensions to neighbouring regions in line with the Delegation Agreements. More so, the Agency will complete the implementation of the Horizon 2020 Delegation Agreement

for European GNSS applications research activities, both PRS and non-PRS. It is worth noting that, when considered together, these delegated tasks represent the bigger share of the Agency's work, both in terms of budget and allocated human resources, compared with the Agency's core tasks. However, this Programming Document focuses on the Agency's multi-annual and annual work programme for its core tasks. Programming activities related to the delegated tasks are addressed in the delegation agreements. The delegation agreements applicable in 2018 are listed in Annex XI - Tasks Delegated to the European GNSS Agency.

Also within this period, a new regulatory framework will be introduced. This framework will set the approach for the activities that are currently core and delegated for 2021 onwards, along with for other potential changes. At this stage, discussions in the Council and Parliament have not yet concluded, but it is clear that the Agency has a positive track record demonstrated by the results it has achieved and is ready for a challenge. Aligned to this, there will also be the close of the current financial perspective and the opening of the new one. The Agency looks forward to there being a rigorous matching of tasks to resources, which will allow them to ensure that their activities can be performed well.

Finally, during this period, the Agency will handle any changes necessary as a result of the UK's withdrawal from the European Union with due care and in accordance with the legal provisions in place..

In summary, the Agency is ready to face the challenges that the period 2019-2021 will bring: it includes both the conclusion of the current MFF period, which has seen the start of Galileo and EGNOS services being provided by the GSA, and the start of the new MFF period.

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
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
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
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

Acronym	Definition
KMOP	Key Management Operational Procedure
LBS	Location Based Service
LPV	Localiser Performance with Vertical guidance
LSAA	Local Security Accreditation Authority
M2M	Machine to Machine
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
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
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 Agency's mission is to support the European Union's objective of achieving the highest rate of return on its investment in European GNSS (EGNSS), in terms of benefits to users, economic growth and competitiveness, by:

- Designing and enabling 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;
- Engaging market stakeholders to develop innovative and effective applications, value-added services and user technology that promote the achievement of full European GNSS adoption;
- Ensuring that European GNSS services and operations are thoroughly secure, safe and accessible.

Satellite navigation has made major inroads 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.

By developing a new generation of GNSS, Europe is laying the foundation for the development of new high-technology industry, job creation and economic growth. With Europe in the driver's seat, independent and self-sustaining, Galileo will offer the global navigation positioning system of the future.

Mission Statement for the Security Accreditation Board

The Security Accreditation Board (SAB) is the European GNSS Security Accreditation Authority. It is established within the Agency as an autonomous body pursuant to Article 3 of the GSA Regulation and makes its decisions independently and objectively, including with regard to the European Commission and other bodies responsible for the implementation of the programmes and for the service provision, as well as in regards to the Agency's Executive Director and the Administrative Board. All security accreditation decisions related to the GNSS systems are of its sole competence.

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

- Approval of satellite launches;
- Authorisation to operate the systems in their different configurations and for the various services up to and including the signal in space;
- Authorisation to operate the ground stations;
- Authorisation of bodies to develop and manufacture PRS receivers or PRS security modules, taking into account the advice provided by national entities competent in security matters and the overall security risks.

The Agency conducts security accreditation activities as defined in Chapter III of the Regulation, ensuring the technical and administrative secretariat to the SAB and providing the underlying security assurance to enable the SAB to make proportionate, appropriate and cost-effective security accreditation decisions.

The Agency also plays an important management and coordination role for the SAB's subordinate bodies (European GNSS Security Accreditation Panel, SAB Crypto Distribution Authority (CDA) Task Force). In accordance with Article 11(10) of the Regulation, the Agency provides the SAB and its subordinate bodies with all human and material resources required to perform their tasks independently.

Section I - General Context

From the declaration of the EGNOS Open Service in 2009 to the declaration of Galileo Initial Services at the end of 2016 and the planned declaration of the Galileo Enhanced Services, Europe's GNSS programmes have taken major steps towards achieving their objective of providing services to end users. These major steps are the result of continued progress being made in, for example, the deployment of the Galileo system infrastructure and the transition to the Galileo exploitation phase (including responsibility of Galileo Service Operator (GSOp) for service operations).

A number of priorities have been identified for the coming years, including:

- Completing the deployment of the Galileo FOC constellation and infrastructure by launching additional satellites, delivering the next releases of the ground segment, and enabling further service declarations;

- Continuing the Galileo exploitation phase: Galileo Initial Services, available since 2016, include the Open Service, Search and Rescue service and PRS;

- Progressively improving available Galileo services, and enabling further service declarations (enhanced services and full services).

To achieve these priorities and set a clear direction for both programmes, GNSS Regulation 1285/2013 assigned roles to the European Commission, the ESA and the GSA. Within the framework of the GNSS Regulation and the GSA Regulation 912/2010 as amended by Regulation 512/2014, the EC has delegated the main EGNOS and Galileo exploitation activities to the GSA. The agency's role is further described below.

I.01 Role of the European GNSS Agency

The GSA has responsibility for the following operational areas:

- **Security accreditation:** security accreditation activities are managed by the SAB, an independent body within the Agency. The SAB serves as the security accreditation authority for European GNSS. Its objectives include ensuring the Galileo system continuously complies with applicable security requirements, identifying possible new risks and, where appropriate, complementing the system security plan. Although during the development phase security accreditation activities focused on the Galileo infrastructure, they are now progressively

moving towards services in anticipation of their gradual evolution during the exploitation phase. Similar activities are foreseen for EGNOS. Security accreditation is a core task of the Agency.

- **Operation of the GSMC:** the GSMC delivers services related to Galileo security monitoring and PRS access control. Due to the strategic nature of Galileo, the EU legislative framework is 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 operations of 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 2014/496/CFSP. The operation of the GSMC is a core task of the Agency.

- **Public Regulated Service**: the Agency is responsible for end-to-end PRS service provision including crypto-keys distribution and end-user segment key technologies development.

- **Market Development and Communications:** the Agency markets and promotes Galileo and EGNOS services by:
  - o Establishing and maintaining contact with users, collecting information on user needs, analysing market trends, developing the downstream market, and fostering the service uptake by the user community. The Agency also complements the European Commission's initiatives for developing and adopting regulated applications.
  - o Promoting the development of innovative EGNSS chipsets, receivers and antennas through the coordination with relevant manufacturers.
  - o Raising positive awareness and promoting the use of EGNSS by executing a wide range of strategic communication campaigns.

  The Market Development and Communications activities are a core task of the Agency.

- **EGNOS Exploitation:** the Agency manages the EGNOS service provider contract and the technological evolution of the system, including changes in the infrastructure. EGNOS exploitation focuses on ensuring the continuity of services, extending its geographical coverage to all EU Member States and beyond in line with program commitment, and improving the services provided. These activities are performed under delegation from the EC.

- **Galileo Exploitation:** the Agency took over responsibility for the Galileo initial services provision in 2017. Working in close cooperation with the ESA, the Agency also undertakes tasks relating to the ground segment and system engineering. The GSA is also responsible for a set of service facilities. These currently include the GNSS Service Centre and Galileo Reference Centre. As of January 2018, the GSA has also taken on responsibility for the Galileo contribution to the Search and Rescue (SAR) service. The Agency performs these activities under delegation from the European Commission.

- **Horizon 2020 R&D Applications:** the Agency manages GNSS-related Research and Development (R&D) projects for the H2020 programme, with the objective of generating further innovative EGNSS applications. The Agency performs this activity under delegation from the EC.

I.02 Next Regulation

Regulation (EU) No 1285/2013 defines the public governance arrangements for the EGNOS and Galileo programmes. This regulation places the overall responsibility for the programmes with the European Commission. A new regulation is expected to come into force during the programming period – one that may reshape European GNSS activities and have a significant impact on the multi-annual work programme presented below.

I.03 Main Assumptions

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

- The GSMC Master Site upgrade is agreed in 2018.
- There will be a new GSMC back up site in place as of March 2019.
- The independence of staff performing the security accreditation activities is reinforced with the implementation of a new organisational structure.
- The changes introduced by the new regulatory framework have no impact on the multi-annual work programme presented below.
- Galileo and EGNOS operate nominally and deliver services as declared.

Section II - Multi-annual Programming 2019-2021

This Programming Document contains a multi-annual work programme for the GSA's core tasks, as stipulated in Article 32 of the GSA Financial Regulations. As a minimum, it covers a three-year period.

II.01. Multi-annual Objectives

The medium term strategic objectives of the Agency are based on the definition of tasks assigned to the Agency per Article 14 of Regulation (EU) 1285/2013 regarding the implementation and exploitation of European satellite navigation systems ("GNSS Regulation").

	Strategic objective	How it is implemented
14 1(a) (i)	With regard to the security of the Galileo and EGNOS programmes, the Agency shall ensure, through its Security Accreditation Board, the security accreditation in accordance with Chapter III of Regulation (EU) No 912/2010 ("GSA Regulation").	The Agency will monitor the implementation of security procedures and will perform system security assessments, audits, tests and inspections.
14 1(a) (ii)	With regard to the security of the Galileo and EGNOS programmes, the Agency shall ensure the operation of the Galileo Security Monitoring Centre, as referred to in Article 6(d) of the GSA Regulation.	The Agency will adhere to the standards and requirements referred to in Article 13 of the GNSS Regulation, the Decision No 1104/2011/EU for the GSMC operations, and to the instructions pursuant to Council Decision 2014/496/CFSP.
14 1 (b)	The Agency shall perform the tasks provided for in Article 5 of Decision No 1104/2011/EU ("Rules for access to the Public Regulated Service (PRS)"), and assist the European Commission in accordance with Article 8(6) of that Decision.	The Agency will comply with provisions of Article 5, 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 GSA pursuant to Article 14(c) of the Decision.
14 1 (c)	The Agency shall contribute, in the context of the deployment and exploitation phases of the Galileo programme and the exploitation phase of the EGNOS programme, to the promotion and marketing of the services referred to in Article 2(4) and (5) of the GSA Regulation.	The Agency will: • provide an annual market report on the market for applications and services; • establish close contacts with users and potential users of the systems, with a view to collecting information on their needs; • follow developments in satellite navigation downstream markets; • draw up an action plan for the uptake of services by the user community as referred to in Article 2(4) and (5) of the GSA Regulation, and, in particular, comprising of relevant actions relating to standardisation and certification.

These four strategic objectives serve as the framework for the Agency's core tasks as described in section I.01, namely:

- Security accreditation
- GSMC
- PRS
- Market development and communications

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.

In addition to the strategic objectives above, the Agency recognises the challenges it faces in respect to cyber security, including the need to reinforce the development and implementation of cyber security and the associated culture throughout its own activities. To achieve this, the Agency has provided expertise to the European Commission to develop cyber security requirements for the Galileo programme and, more globally, a cyber policy that can be applied to the European GNSS programmes. The GSA has already started planning and implementing these cyber security requirements. At an administrative level, the GSA has taken steps to establish a Service Level Agreement with the EU Computer Emergency Response Team to also enhance cyber security. A set of policies and awareness trainings is also being developed to improve the cyber security culture of all employees.

By 2019 and beyond, the Agency will have upgraded its resilience through the advancement of its corporate Business Continuity Plan. It also plans to upgrade its Internal Control Standards under the new EC Internal Control Framework.

Furthermore, the Agency will perform tasks entrusted to it by the EC through the EGNOS and Galileo Exploitation delegation agreements.

II.02. Multi-annual Programme

II.02.01 SECURITY ACCREDITATION (WBS 2.04, WBS 2.05, WBS 2.06)

In accordance with point (b) of Article 11(4) of the GSA regulation, the Security Accreditation Board (SAB) prepared section II.02.01. It is incorporated into this programming document without any change.

The European GNSS Agency hosts the Security Accreditation Board as an independent body pursuant to Article 3 of the GSA Regulation and makes its decisions independently and objectively, including with regard to the EC and other bodies responsible for the implementation of the programmes and for the service provision, as well as with regard to the Agency's Executive Director and Administrative Board. All the security accreditation decisions related to the GNSS systems are of its sole competence.

As far as Galileo is concerned, up to 2016, the SAB focused on the accreditation of the infrastructure, issuing accreditation statements for all Galileo launches and Galileo ground stations. In June 2014, for the first time, the SAB issued a limited Initial Authorisation to Operate (IATO) the Galileo system at risk. This was extended in December 2014 and renewed in June 2015 and December 2015 under certain conditions. At the end of 2016, SAB began accreditation activities for Galileo services. Leading to 2020, the SAB will focus on:

- The incremental accreditation of the GSMC configurations.

- The re-accreditation/re-authorisation (as applicable) of the existing Galileo ground stations and the accreditation/authorisation (as applicable) of a limited number of new ground stations, thus complementing the existing infrastructure.

- The authorisation of Galileo launches.

- The authorisation of Galileo services.

- The authorisation of necessary sub-systems and elements of an increasingly growing PRS user segment, with the authorisation of European companies to undertake research and development of PRS receivers and security modules, and the authorisation of those companies undertaking the manufacturing of PRS equipment for the mass market.

As far as EGNOS is concerned the SAB has engaged in a number of advisory activities to help improve the security of the existing versions in operation. In the coming years, the SAB will ramp-up preparatory activities in view of the accreditation of EGNOS v3 (that shall contain sub-systems and elements requiring accreditation). These accreditation decisions are expected to be made after 2019.

The Agency supports security accreditation activities as defined in Chapter III of the Regulation by ensuring the technical and administrative secretariat to the SAB and providing the underlying security assurance needed for the SAB to make proportionate, appropriate and cost-effective security accreditation decisions.

The Agency also plays an important management and coordination role for SAB's subordinate bodies (European GNSS Security Accreditation Panel, SAB Crypto Distribution Authority (CDA) Task Force).

In accordance with Article 11(10) of the Regulation, the Agency provides the SAB and its subordinate bodies with all human and material resources required to perform their tasks independently.

II.02.01.01 Tasks until 2021

	Activity	Objective	Performance Indicator (PI)	Year[1]
1	Approvals to launch	Conduct security assurance activities and administer corresponding accreditation decisions for satellites launches.	• Accreditation statement for all launches. • Provide draft documents on time for consultation/adoption. • Ensure decisions are in accordance with the rules of procedure.	2014 – 2021
2	Authorisations to operate the systems in their various configurations and for the various services	Conduct system operations/services security assurance activities and administer corresponding accreditation decisions (currently for Galileo, progressive development until 2020 for EGNOS).	• Accreditation statement for all system configurations/services operated. • Provide draft documents on time for consultation/adoption. • Ensure decisions are in accordance with the rules of procedure.	2014 – 2021
3	Authorisations to operate sites	Conduct site security assurance activities and administer corresponding accreditation decisions (currently for Galileo, with progressive development until 2020 for EGNOS).	• Accreditation statement for all sites. • Provide draft documents on time for consultation/adoption. • Ensure decisions are in accordance with the rules of procedure.	2014 – 2021
4	Galileo PRS Manufacturers Authorisations	Conduct PRS User Segment security assurance activities and administer corresponding decisions (currently for Galileo research and development only, progressive development to manufacturing).	• Authorisation statement for all companies involved. • Provide draft documents on time for consultation/adoption. • Ensure decisions are in accordance with the rules of procedure.	2014 – 2021
5	SAB Secretariat	Ensure the SAB secretariat. Ensure general support to the SAB chair and deputy chair in discharging their regulatory responsibilities.	• Prepare and administer all SAB decisions in compliance with the Rules of Procedure.	2014 – 2021

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[1] 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[1]
6	SAB Subordinate panel (and related groups of experts)	Elaborate comprehensive Security Accreditation Reports for the SAB. The Panel is divided into a number of expert groups and is, for the interim, chaired by the Agency, which also provides secretariat support.	• Implementation of SAB decisions/actions attributed to the Panel. • Provide the reports on time for consultation/adoption.	2014 – 2021
7	Communications Security (COMSEC) assurance – SAB subordinate CDA	The Agency chairs the SAB CDA, which is managed in order to assess the conduct of European Commission (EC) COMSEC policy throughout the EGNOS and Galileo programmes. It will continue to achieve this through the authoritative assessment of COMSEC experts from the Member States Distribution Authorities of evidence supplied to it by the EU GNSS Distribution Authority (DA) regarding COMSEC activities within the EGNOS and Galileo programmes. The SAB CDA will then provide COMSEC assurance to SAB, communicated as a COMSEC risk assessment, in order to facilitate successful accreditation and/or authorisation as applicable.	• SAB feedback is positive. • Programme COMSEC governance and service is improved by interaction with SAB CDA. • Accreditation milestones are provided with COMSEC assurance statements. • SAB CDA attendance and interest from Member States is high.	2014 – 2021
8	COMSEC management – Flight Key Cell (FKC)	To ensure the security of flight keys during EU GNSS programme launch campaigns and, where necessary, their use in the Ground Segment. The FKC is a sub-cell of the SAB CDA, organised and managed by the Agency and consisting of COMSEC experts from the Member States. It is primarily formed for the duration of launch campaigns and answers to the EU GNSS DA for its operational role in operating an EU GNSS DA COMSEC Account and to SAB CDA Task Force (TF) in the provision of assurance of flight key COMSEC activities within the Programme.	• COMSEC compliant launches. • EU GNSS DA COMSEC compliance statement per launch. • SAB CDA TF Key Management Operational Procedure (KMOP) review per launch. • SAB CDA TF COMSEC risk statement per launch.	2014 – 2021
9	New SAB regulatory responsibilities	Implementation of the new responsibilities entrusted to SAB by Regulation (EU) No 512/2014 and laid down in Article 11 thereof, in particular paragraph 3 points (c) to (l) and paragraph 4.	• Statement of Compliance to the Regulation.	2015 – 2021

II.02.02 GNSS SECURITY MONITORING CENTRE (WBS 4.06)

The Agency operates the GSMC which was declared ready to deliver service in December 2016, in anticipation of the Declaration of Galileo Initial Services. The GSMC is progressively implementing the following missions through the 2019-2021 period:

- **Galileo security and system status monitoring:** the GSMC is ensured by one master centre and one backup centre, with data replicated across a network link. This mission includes Galileo security system monitoring, which processes system security raw events and other security status information from different stakeholders. By monitoring this information, the GSMC can provide an overall view of Galileo's security status to the Member States, the Commission, the Council and the High Representative. It can resolve most security incidents relating to Galileo operations and escalate those covered by Council Decision 2014/496/CFSP to the Council and the High Representative. A new GSMC back-up site is established, with full capability expected for 2019. The GSMC Master site is also to be upgraded.

- **Management of PRS access:** the GSMC delivers PRS Access Service to CPAs[2] in accordance with the PRS service definition document and the system security requirements. It provides CPAs with the assurance that sensitive information relating to their use of Galileo is suitably managed and protected. The GSMC also ensures that sensitive information related to CPAs is not exposed to the rest of the Galileo system and its operations.

- **Implementation of Council Decision (2014/496/CFSP) instruction:** the GSMC operator ensures the implementation of Council Decision (2014/496/CFSP) instructions coming from either the Council or the High Representative. The GSMC is the single point of entry for these instructions, which impact Galileo and instruct changes affecting the whole system and its operations, including changes to Galileo operating modes.

- **PRS and Galileo security expertise and analysis on request:** as part of the PRS and Galileo security expertise provision on request and in-line with Article 5 of Decision 1104/2011/EU and the provisions of the arrangement referred to in Article 14 of Decision No 1104/2011/EU, the GSA provides technical assistance to CPAs. As set out in Article 3(2) of Council Decision 2014/496/CFSP, the GSA will provide advice to the Council of the EU (when invited to do so under

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[2] PRS access will be progressively implemented by the GSMC up to 2020 and beyond

that decision) and technical expertise to the European Commission under the provisions of Article 14(5) of Regulation 1285/2013.

The progressive deployment of the GSMC is aligned with the delivery of various configurations of GSMC equipment and associated operational milestones:

- **GSMC Enhanced Minimum Configuration (EMC),** achieved in 2016 for the main site.
- **Reorganisation of GSMC sites**, planned as of 2018 throughout the planning period.
- **Galileo Security Facility P2.2.1 in Q3 2018,** which supersedes the Galileo Security Facility (GSF) P2.0.a. This will extend the GSMC's capability to automate PRS management with the Galileo Control Centres (GCCs) and to manually distribute PRS keys to CPAs. It will also reinforce the availability of GSMC operations and services, along with delivering greater functionality at the main (France) site. New evolutions of the GSF are planned for 2020-2021 (GSF P3.0) and 2021-2022 (GSF P3.1), in-line with the evolution of the Galileo ground segment.
- **Security Operation Intelligence Facility (SOIF1) in Q3 2018:** a set of tools integrated into a new system under the SOIF concept was approved by the European Commission as being tailored to the detection of advanced cyber-threats. A progressive deployment of the SOIF is currently envisaged, with a first configuration called SOIF1, to be operated by the GSMC at the same time as the GSF P2.2.1. The SOIF2 should be associated with the operations of the GSF P3.0. These are planned be deployed in 2020-2021.

The Agency will carry out these activities while respecting its obligations under the relevant agreements. Between 2019 and 2021, the main challenges will be:

- The reorganisation of the GSMC sites and the impact this will have on the operations and migration of new system releases. This includes an adaptation of the business continuity plans and improvement of the GSMC operational reactiveness;
- The deployment of the GSF P3.0/SOIF2 in the GSMC sites;
- The implementation of Galileo Full Operational Capability (FOC) and related evolutions of GSMC Service Level Targets (SLTs);
- The definition and consolidation of performance indicators both for security monitoring and PRS operations.

II.02.02.01 Tasks until 2021

The GSMC operations tasks are structured by processes (see figure below). To provide an overview of these operations tasks, three types of processes have been defined:

- **Management Processes** lead the organisation in providing strategic guidelines. Most of the processes directly interface with similar Agency processes.

- **Core Processes** represent the GSMC's core businesses and are based on its main missions.

- **Support Processes** reinforce and constantly help maintain the performance level of the GSMC's main activities. These processes mostly reflect the Agency's main administrative processes.
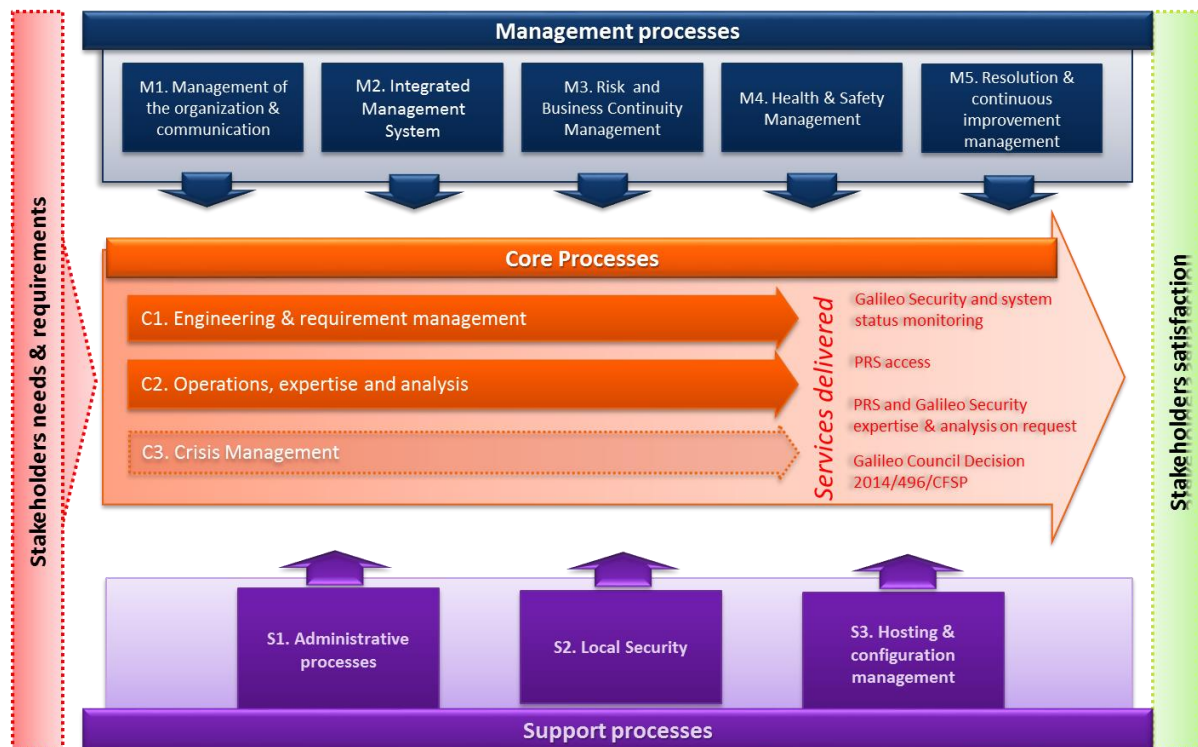
Each process is associated with a list of objectives that are linked to the main GSMC operations activities. These in turn trigger the performance indicators listed below.

European
Global Navigation
Satellite Systems
Agency

Ref.: GSA-PC-SPR-RPT-241040

Version 2.0

Decision no: GSA-AB-51-18-01-07

	Activity	Objective	Performance Indicator	Year[3]
1	Management of the organisation and communication (Management process)	Define the GSMC strategy and objectives.	• Annual objectives and strategy in place, quarterly update of GSMC Dashboard.	2019 - 2021
		Prepare and implement the GSMC operations[4] by scheduling milestones and main activities.	• Monthly, or as required, update of the GSMC master schedule.	
		Report to programme stakeholders on the GSMC activities.	• Weekly and monthly reports provided.	
		Provide an overview on the GSMC's internal communication (top-down and bottom-up approaches) and team organisation.	• Weekly and monthly reports provided.	
		Ensure the development and implementation of project management processes, methodologies, tools, and reporting.	• Monthly dashboard on entire GSMC portfolio.	

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

[4] GSMC strategy and operations will be impacted multi-annually by the staffing plan the improvement of the PRS/SECMON services, and the implementation of a cyber security policy.

	Activity	Objective	Performance Indicator	Year[3]
2	Integrated Management System (Management Process)	Guarantee the maintenance of the GSA ISO 9001 certification, including adaptation to ISO 9001 evolutions.	• Quarterly or as required update of the GSMC's contribution to the Agency's IMS. • Annual or as required update of the process map, in-line with the Work Breakdown Structure. • Monthly update of register containing all GSMC products. • Annual contribution to quality audits, quarterly (or as required) update/implementation of GSMC continuous improvement actions plan. • Annual contribution to ISO 9001 certificate renewal and maintenance.	2019 - 2021
		Coordinate Product Assurance (PA)/Quality Assurance (QA)/Reliability Accessibility Maintainability and Safety (RAMS) activities related to EC-GSA Galileo Delegation Agreement and in line with GSOp, GNSS Service Center (GSC) and Galileo Reference Center (GRC) requirements.	• Support to engineering process and GSMC projects provided; all documents PA/QA quality checked	
3	Risk and business continuity management (Management Process)	Identify potential risks that could impact the proper functioning of the EGNSS programmes and take necessary mitigation actions.	• Monthly update of GSMC's risk register and related escalation, including participation in the Agency's Risk Management Board.	2019 - 2021
		Ensure availability and continuity of GSMC services even in a reduced functionality mode, in case of a service breach.	• Annual establishment, maintenance and validation of the GSMC business continuity and disaster recovery plans.	
4	Health & Safety management (Management Process)	Define and describe the responsibilities and polices for health and safety at work.	• Annual review of the Agency's policy, update of DUER (Single Administration for Occupational Hazard Prevention) in GSMC-FR site.	2019 – 2021
		Provide and maintain a safe working environment for GSMC staff, visitors and contractors.		

	Activity	Objective	Performance Indicator	Year[3]
5	Resolution and continuous improvement management (Management Process)	Ensure that problems and actions for improvement are identified and handled while the delivery of business cases is solved	• Bi-monthly reporting on the outcome of the GSF Anomaly Review Board (ARB). • Annual update of the GSMC service level management plan and service improvement plan. • Associated justification files handled. • Annual internal and external survey on customer satisfaction performed.	2019 - 2021
6	Engineering and requirement management (Core Process)	Identify, analyse and implement the requirements that could impact the GSMC and the maintenance of the applicable baseline. Ensure and report on GSMC's compliance with programme requirements. Design, validate and deploy the operations. Identify and define processes, tools and the logic of system development activities, including maintenance for the two sites. Prepare the accreditation files.	• Maintenance of requirement baselines through DOORS (Rational Dynamic Object Oriented Requirements System); release of statement of compliance and justification files to programme as required; maintenance of GSMC service baseline. • Maintenance of the applicable documentation tree for all processes associated with the GSA work packages managed by the Agency for the operations of the GSMC. • Maintenance of inventory and justification file associated with all programme requirements applicable to the GSMC. • Establishment, maintenance and execution of the operations engineering process, as required. • Establishment, maintenance and execution of the operations engineering process, as required.	2019 – 2021
7	Operations, expertise and	Monitor status of system security and health, react to all security incidents and provide technological surveillance.	• Compliance with the applicable Service Level Agreements (SLA) through monthly reporting on related PIs.	2019 – 2021

	Activity	Objective	Performance Indicator	Year[3]
	analysis (Core Process)	Enable an access to PRS to authorised stakeholders, in compliance with PRS access rules (including Common Minimum Standards) and within the limit of the system design.	• PRS access managed in compliance to the SLA; monthly reporting on related PIs. • Compliance of GSF version PIs with applicable baseline ensured. • Monthly release of GSF version PIs to the EC, in compliance with the SLA established for the declaration of GSMC GSF Version services.	
		Manage the lifecycle of access to assure service continuity, including through service support and secure communication interfaces (POC-P).		
8	Crisis management (Core Process)[5]	Specific activities and configuration of the GSMC respond to the needs and requirements of a crisis affecting the Galileo system, including supporting the Council decision (joint action) process.	• Support provided for resolution of crisis affecting the EU or the Galileo system. • Internal procedures established and implemented in case the European External Action Service (EEAS) triggers Galileo council decision instructions.	2019 – 2021

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[5] This process will be activated only under specific conditions..

	Activity	Objective	Performance Indicator	Year[3]

9	Local security (Support Process)	Prepare for, ensure, and maintain local security operational support to protect EU classified information present on GSMC sites and its assets.	• Site and system security accreditation:
			  o Security accreditation activities defined and implemented.
			  o Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.
			• COMSEC management:
			  o Provision of COMSEC Programme within GSMC, in accordance with Galileo Programme Security instructions.
			• Crypto account operations and management:
			  o Reception, preparation and shipment of crypto items to/from crypto accounts and users ensured.
			• Local security operations:
			  o Access control managed and coordination with guarding support, services contractors, site and local authorities.
			• Registry control management: Handle and store classified documents, management of EUCI registry.
				2019 – 2021

10	Hosting and configuration management[6] (Support Process)	Prepare for, ensure and maintain technical operational support for the necessary site hosting, and the Information and Communications Technology (ICT) means required for meeting the GSMC's core missions.	• Facilities management service contract established and managed in a proper way. • GSF equipment management: roles of system administrators of GSF equipment defined and enforced. • Contribution to the maintenance of the Agency's operational Information Technology (IT) systems deployed at the GSMC sites.	2019 – 2021

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[6] The re-organisation of the GSMC sites has not yet been assessed.

Activity	Objective	Performance Indicator	Year[3]
	Provide a continuity of hosting services through building maintenance and by managing requests related to the evolution of the facilities and ICT.	• Availability of spare parts, logistical flows of spare parts, and configuration management of installed items in the operational systems ensured. Operational systems' status monitored and relevant technical level 1 configurations performed. Status checks to ensure availability of such systems. • Setup of a new GSMC backup centre (final configuration) and closure of former backup centre. • Upgrade of GSMC Master centre.	

II.02.03 THE PUBLIC REGULATED SERVICE (WBS 2.03)

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.

Decision No 1104/2011/EU allows for certain tasks to potentially be entrusted to the Agency, 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 the Agency has not yet been requested 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 should be noted that this type of activity 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 14(1) (a) of Regulation (EU) No. 1285/2013 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 GSA pursuant to Article 14(c) of Decision 1104/2011/EU.

II.02.03.01 Tasks until 2021

All tasks described below are subject to a formal request from the European Commission. At the time of writing, the EC has not requested the Agency to provide support to the implementation of Common Minimum Standards (CMS) for these activities. It is noted that there is a particular need for a programme-wide marking to identify PRS information to ensure the successful implementation of the tasks.

	Activity	Objective	Performance Indicator	Year[7]
1	PRS management plan	Define the organisational structure and rules for implementing the management of PRS items and PRS information.	• Annual update of PRS management plan made available one month (TBD[8]) before the following year.	2019 – 2021
2	PRS entities database	Ensure a constant update of the database of entities authorised by CPAs and the SAB to carry out PRS activities.	• Bi-monthly availability of (updated) database.	2019 – 2021
3	PRS Article 14 implementation report	Create a report summarising all movements, requests, and security breaches associated with PRS items/PRS information under the responsibility of the Agency.	• Report sent to the EC within one month of the reporting quarter, every quarter.	2019 – 2021
4	PRS Article 14 inspections	Perform regular audit or inspection of the Agency's handling of PRS information.	• Annual (TBD[9]) report on inspections.	2019 – 2021
5	Risk assessment	Regular and robust risk assessment of PRS activities to ensure they do not pose a risk to the security of the system, Member States or the EU.	• Annual update of PRS risk assessment or security plan.	2019 – 2021

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[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.

[8] These are activities identified in the Decision 1104/2011 and are not yet defined by the EC. This document will be updated once the information is available.

[9] idem

	Activity	Objective	Performance Indicator	Year[7]
6	Support to CPAs	Provide technical support to CPAs on the basis of specific arrangements.	• Endorsement by the EC of a template for specific arrangements. • Definition of specific arrangements with CPAs and performance of tasks therein specified (when requested).	2019 - 2021
7	GSA CPA implementation	Implementation of the GSA Competent PRS Authority in support of entities requesting the GSA to act as their CPA (Art.5 of Decision 1104/2011/EU).	• Endorsement by the EC of a template for specific arrangements. • Organisation of the GSA CPA and performance of specific tasks identified in the arrangements defined with the requesting entities.	2019 - 2021

II.02.04 PROMOTION AND MARKETING OF THE SERVICES (WBS 5.02, 5.03, 1.03.01)

One of the Agency's core functions is to engage market stakeholders in the development and adoption of innovative and effective GNSS 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 capitalising on Enhanced Service declaration being planned. As the 2019-2021 period leads to Galileo Full Operational Capability, all market development and communications activities will be focused on three key areas applicable to all market segments (i.e. Aviation, Road, Rail, Maritime, Mass Market, Timing & Synchronisation, Agriculture, Mapping & Surveying and Governmental):

- **Market and user knowledge:** by monitoring the GNSS market and GNSS user technology including analysing user needs, requirements and satisfaction the Agency can understand future market and technology trends, allowing it to promote full EGNSS adoption.

- **Demand support:** design and implement an adoption roadmap per market segment, thus ensuring market readiness for EGNSS adoption in all application areas. This includes cooperating with chipset and receiver manufacturers, system integrators and application developers.

- **Communications, promotion and information provision:** 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, new media, tailored events, etc.) to deliver messages and information that stimulates:
    - o Positive awareness, understanding, appreciation and use of EGNOS and Galileo;
    - o Participation in the H2020 funding programme and awareness of the results coming from funded research;
    - o Successful transfer of specific messages that encourage target audiences to support the achievement of the above aims and objectives.

Specific activities for the period 2019-2021 include the organisation of formal User Consultation Platform (UCP) meetings. This platform was launched in 2017 and is intended to strengthen the link with user needs in order to improve the services that EGNOS and Galileo systems deliver and to enhance existing applications. A particular effort will be made to increase the number of dual available frequency GNSS receivers and Galileo-enabled smartphones.

All market segments will see key milestones reached during the 2019-2021 programming period, including, for example, the launch of SAR return link services, along with consolidation of the final user requirements for safety-relevant applications in rail and for Critical Infrastructure in Timing & Synchronisation.

Important milestones will also be reached in terms of the programmes' safety-related services. For instance, the Galileo Open Service will provide users information about the authenticity of navigation data through its Navigation Message Authentication. The Commercial Service, which will complement the Open Service (OS) and provide higher positioning accuracy and improved signal robustness, will become an added value service for the GNSS downstream market.

Synergies between GNSS and Earth Observation show a high potential for enabling more powerful applications in various segments. To turn these synergies into user benefits, specified effort will be required to enable, for example, higher agricultural productivity and improving safety and efficiency.

II.02.04.01 Tasks until 2021

	Activity	Objective	Performance Indicator (PI)	Year[10]
1	Market and technology monitoring, including cooperation with receiver manufacturers.	Be the source of competence in GNSS market and technological developments.	• Bi-annual publishing of GNSS market report.	2019
			• Bi-annual publishing of GNSS user technology report.	2020
		Support chipset and receiver manufacturers in implementing EGNSS.	• List of receiver manufacturers with Galileo and EGNOS capability. • List of Non-Disclosure Agreements (NDAs) with receiver manufacturers.	2019 - 2021
2	User satisfaction monitoring process and customer assistance.	Build user experience and satisfaction; implement user feedback in the evolution of EGNSS.	• Report findings of user satisfaction survey. • Include user input in the evolution of the mission requirements document. • Create EGNOS user support improvement plan based on feedback from downstream user sectors and their value chains. • Monitor user satisfaction of EGNOS services and performance. • Galileo GSC support improvement plan based on feedback from downstream user sectors and their value chains.	2019 - 2021
3	Market development by user segment (Aviation, Road, Location Based Services (LBS), Agriculture, Maritime, Rail, Mapping and Surveying).	Identify needs and opportunities for services and applications.	• User fora and consultation platforms on user needs and requirements per segment. • Support in standardization and certification	2019 - 2021
		Maximise adoption of EGNSS by value chain and its availability to users.	• Measure EGNSS implementation and its use in GNSS applications per market segment (e.g. the number of approach procedures in aviation).	2019 - 2021

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[10] 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[10]
4	Management of PR/communication activities.	Management of active internet-based communications via websites and social media.	- Participate in conferences and exhibitions and organise targeted events. - Create and disseminate high quality, tailored content. - Manage active internet-based communications via websites and social media. - Production and targeted distribution of informative, timely and relevant print, video and multi-media materials. - Seize opportunities for organising effective, tailored public relations activities.	2019 - 2021

II.03. Human and Financial Resource Outlook (2019-2021)

II.03.01 OVERVIEW OF THE PAST AND CURRENT SITUATION

In 2017 the Agency was allocated additional 3 Temporary Agent posts that were filled through external selection procedures and successfully addressed the challenges generated by resignations and internal staff movements.

The Agency has reinforced the Contract Agent numbers in 2016 and 2017, resulting in an increase in the planned staff budget for both years. In order to compensate for this increase in staff costs, the Agency has taken significant steps to implement savings through reprioritisation.

II.03.02 RESOURCE PROGRAMMING FOR THE YEARS (2019-2021)

II.03.02.01 Financial Resources

The maximum ceiling for the EU contribution in 2019, as stipulated in the European Commission Communication to establish a programming of human and financial resources for decentralised agencies 2014-2020 (COM(2013)519 of 10 July 2013), is 30 722 000 EUR. The Budgetary Authority will only announce the final 2019 budget allocated to the Agency at the end of 2018.

The European Free Trade Agreement (EFTA) contribution was estimated in the draft budget to be 758 110 EUR, based on the 2018 EFTA contribution percentage of 2.21 % of the EU contribution. The 2019 EFTA contribution was announced during May 2018 at a rate of 2.42% of the EU contribution.

According to the EC Communication, the Agency is expected to grow by one more Temporary Agent in 2019. However, the Agency intends to reinforce its resources as needed to ensure the efficient management and implementation of all its tasks, both core and delegated. This will have an impact on several budget lines in the coming years, especially where salary costs are concerned. With this in mind, overall staff costs are expected to increase in 2019 by approximately 13 %. 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, the UK, and the Netherlands (78.3 %, 114.8 %, 133.5 %, and 108.3 % respectively for July 2017 to June 2018). Part of the staff costs are linked to the installation and one-off costs for all new staff, in accordance with the Staff Regulations.

Due to requests for additional human resources, recruitment costs are expected to increase in 2019 compared to 2017. Multilingual tuition costs for children will increase in proportion to the number of staff and are estimated based on a thorough analysis and extrapolation of present-day costs however it should be noted that the Agency intends to combine recruitment procedures for similar posts in order to ensure efficiency.

It should be noted that mission costs remain relatively stable, only increasing in proportion to increasing staff figures and an increasing level of delegated activities for which no mission budget is allocated. This is possible due to more efficient mission management, the use of videoconferencing whenever appropriate, and effective advance planning.

Training costs for 2019 will also remain stable in comparison to 2018. The Agency has continuously sought effective and financially efficient training methods, such as group training sessions for staff where appropriate, holding training on-site in order to avoid mission costs and, wherever possible, taking advantage of "in-house" training to pass on knowledge between staff members.

The Agency introduced social welfare measures for Prague-based staff in 2016 and intends to continue to do so in future years, subject to regular review. The Agency's Administrative Board agreed on this need as a result of falling interest in vacant posts and difficulty in both recruiting new staff and retaining current staff. This is attributed to a large extent to a perceived low level of attractiveness of Prague within the space labour market, combined with successive decreases in the correction coefficient for the Czech Republic.

In January 2015, the Agency took over the entire building in Prague which it had previously shared with the Czech Ministry of Finance. The rent was set at a symbolic 1 EUR annually for the first five years of the lease agreement, with the Agency obliged to pay 25 % of the market rate as of September 2017. As of 2018, the Agency pays 25 % of the market rate for the full 12 month period at a cost of 5 Million CZK (~ 200 000 EUR). Utility consumption costs are expected to increase only in proportion to the number of additional staff added. Facility management, reception, hosting services, and security services for all sites are indexed and thus will also increase annually to a minor extent.

The fact that the Agency currently has a number of separate locations creates a necessary budgetary burden in terms of administrative costs. However, the Agency has set up IT applications and

videoconferencing capabilities to minimise increasing costs. These investments and their associated maintenance costs are reflected in the Data Processing and the Telecommunications budgets.

The Title 3 operational core budget covers the Agency's core tasks as stipulated by the GNSS Regulation 1285/2013.

Market development applications, contributions to the commercialisation and awareness of Galileo and EGNOS, and communication and promotional activities are, in total, expected to require a budget of approximately 3 400 000 EUR per year for this reporting period.

The SAB budget of 850 000 EUR will be used for accreditation support contracts that are required in order 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 (e.g. Authorisations to Launch). These support contracts are essential to providing the expected level of support to the SAB, as stipulated by the current GSA Regulation 912/2010, amended by 512/2014.

For the operation of the GSMC, operational support contracts will be required for 2019 for an estimated amount of 2 900 000 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.

II.03.02.02 Human Resources

New tasks and growth of existing tasks

The Agency is categorised as a 'new tasks' agency. The major tasks and activities listed in this document require appropriate staffing, not only from a programme exploitation and security team perspective, but also from an associated support perspective.

The Agency has requested additional resources to meet its operational needs relating to the Galileo and EGNOS service provision, cyber security implementation and PRS activities. Regarding Temporary Agents, the initial GSA establishment plan for 2019 and 2020 was respectively 119 and 120 TAs. Five additional posts were proposed by the European Commission for 2019. The Agency had requested a total of 46 additional TA posts above the initial establishment plan, to be allocated over several years from 2018 onwards. 10 posts were already allocated for the year 2018. For the years 2019 and 2020,

the Agency had originally proposed respectively further 23 new TA posts and 13 new TA posts (in addition to the initial establishment plan).

Human resources play a key role in ensuring that the Agency has the right staffing but also in contributing to a high-performing workforce that is equipped with the right competencies to deliver results as requested by stakeholders.

All learning and development activities can be grouped as follows: induction programme; in-house organised group training events with external providers; in-house organised training events with internal providers; individual participation in external training events, including other agencies and the EC; and events aimed at enhancing social interaction and the wellbeing of staff. The extensive induction programme is provided in the first days of employment to all new GSA and external staff members. To enhance the orientation and build stronger transversal connections, the Agency organises separate sessions on specific topics of interest such as finance, personal data protection, or work with documents of restricted/classified nature and Agency operations.

The Agency is committed to providing relevant learning and development activities in line with the needs identified and agreed upon by all actors (staff, supervisor, HR). In 2017, the Agency strengthened the management of the learning and development budget, including through stronger scrutiny and where ever possible grouping individual needs into group training sessions. Through group trainings organised in-house, the Agency can focus on developing competencies in project management, Information Technology Infrastructure Library, effective meeting management, clear writing, and management. The Agency has seen a significant increase in language learning activities – 30 staff members learned their host country language through in-house courses and 53 staff members are learning other European languages via externally provided courses at three GSA locations.

To enhance collaboration, internal communication and knowledge sharing among staff, the Agency continues to organise quarterly lunch time presentations on topics pertinent to the Agency's work, delivered by its own staff members. Continued attention is also paid to organising social and well-being activities and events focused on staff member networking, inter-departmental communication and the creation of a common Agency culture, as well as providing opportunities to improve the health/physical wellbeing of staff.

The Agency's staff management services smoothly accommodate the growing number of staff in terms of payroll, performance management, leave administration and other core HR functions. Tailored relocation services to newcomers, expat staff and their families are provided in line with the requirements stemming from agreements with hosting countries. The Agency also manages social measures aiming at enforcing retention and improving its attractiveness as an employer.

Efficiency gains

Efficiency gains are expected on a qualitative level due to:

- Achievement of ISO 9001 re-certification. The framework for the Integrated Management System (IMS) has been established and all processes are operating, including processes for continual improvement and risk management. The IMS will continue to evolve in direct support of the Agency's service provision, improve its management of public funds and overall performance, and increase its focus on meeting stakeholder expectations.

- 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.

- Reorganisation of the Agency to enhance coordination and cross-departmental collaboration, simplify working methods and align of resources with priorities.

- Stable costs related to general administrative expenditure, despite the growing number of staff.

- Efficient mission management: videoconferencing is being utilised wherever appropriate and, when possible, missions are being planned in advance.

- Stable training costs for staff: The Agency has continuously sought effective and financially efficient training methods, including group training sessions, holding training on-site in order to avoid travel costs and, when possible, taking advantage of 'in-house' training to effectively pass on knowledge between staff members.

- A commitment to avoid redundancy and cost increases. The Agency's current multi-site set-up has a non-negligible cost, especially as it relates to administrative functions. The Agency aims to guarantee a common standard of support in the corporate services provided to all sites and has, for example, deployed one corporate service officer to the GSMC site to handle all administrative functions and to liaise with all administrative departments at headquarters. Moreover, when possible, support functions are shared among departments.

- Efficiency gains through more automated work (e.g. the introduction of an e-tool for recruitment, objectives and the appraisal exercise; 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 a paperless financial validation tool).

- The ratio of administration to operations has been kept at 20:80.

Negative priorities/Decrease of existing tasks

The Agency's existing tasks are overall being maintained and increased in a number of areas so the scope for finding savings from decreases in 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 in order to best focus its energies, with status checks on a quarterly basis through the Quarterly Progress Meeting chaired by the Executive Director. Further, through this exercise, the Agency is able to identify negative priorities for the situation where it is not possible to undertake particular activities due in particular to staffing constraints, and it is further not possible to make recourse to outsourcing. A separate specific example of the approach to how the Agency plans to handle negative priorities can also be found in section III.02.02.02 and III.02.03 concerning PRS and GSMC.

Redeployment of resources in view of budgetary constraints

The Agency analyses the allocation of posts in order to optimise the use of existing resources, including staff redeployments when required, but in particular when there are changes of the GSA tasking, related to either core or delegated tasks. This can even lead to significant reorganisation of the GSA, the most recent example being in early 2017 in support of the transfer of responsibilities for Galileo Initial Services provision to the GSA. For the GSA as a multisite Agency, it can also mean the redeployment of staff between different GSA sites, which will also be implemented for example to reflect the change of the GSMC back up site location. It should be noted that the redeployment of resources is also mirrored through changes in the GSA Work Breakdown Structure which provides the mapping of the complete set of tasks of the GSA.

Section III - Work Programme 2019

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

- Description of all activities that require financing (in this section);
- Indication of the amount of financial and human resources allocated to each activity (included as a specific section for each activity listed in Section III.02);
- 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.

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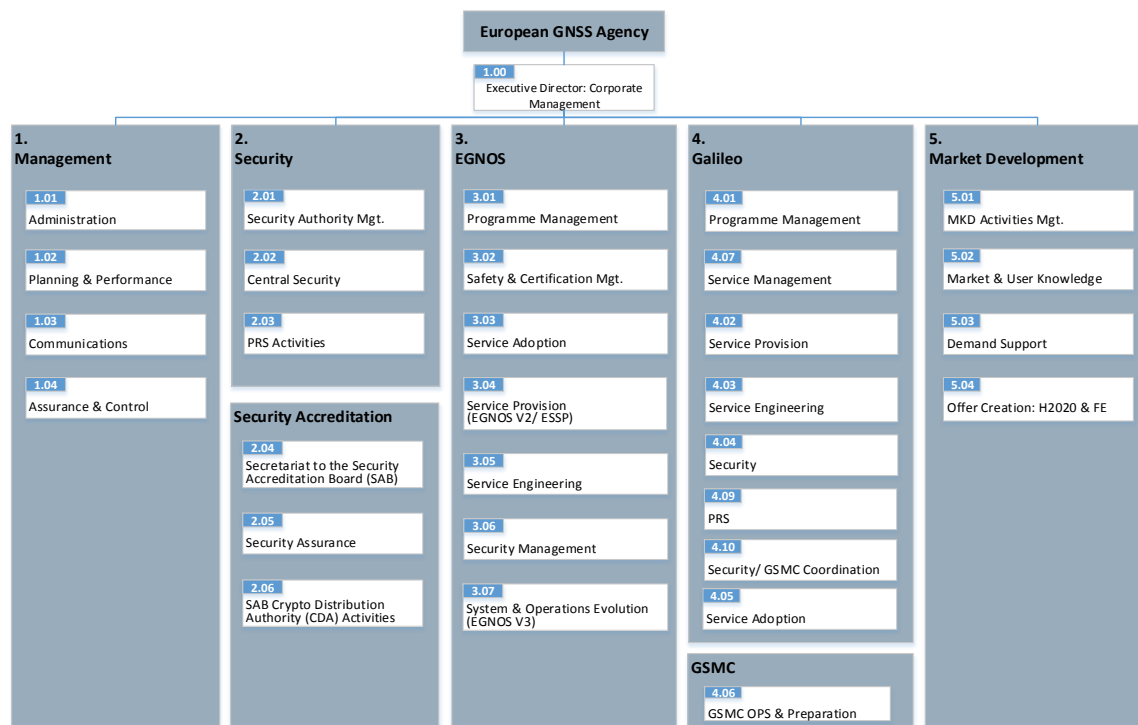
[11] Ref: GSA-AB-WP-32

III.01. Executive Summary

The Agency's 2019 core activities are an extension of its activities from previous years.

The SAB will continue to authorise ground stations and the systems in their various configurations. The Agency expects that more authorisations will be requested by manufacturers who wish to build receivers or security modules for the PRS, especially now that the provision of services has been activated. Activities related to all accreditation tasks will continue as expected as the Agency works towards completing the Galileo constellation. In this respect, the independence of the staff supporting the Accreditation team will be increased.

Separate from its accreditation work, the Agency also intends to work on other security related tasks. These will focus on the PRS in general and, in particular, implementing of the Agency's responsibilities regarding Competent PRS Authorities and the assistance it provides to other CPAs should the adequate level of human resources be made available. It is worth noting that there was no core budget allocated to this activity in 2018.

The Agency will upgrade its service capabilities associated with the GSF and SOIF programme deliveries. The GSA will continue to deploy the Galileo Robust Operational Network. It will also pay close attention to the reorganisation of the GSMC-sites and the impact this reorganisation has on the operations and migration of new system releases. Finally, the Agency will continue to reinforce the administrative teams that support all of these operational activities. This reinforcement is crucial because the complexity of running operational satellite programmes has an impact on the standard EU Agency administrative functions.

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 GSA IMS is a framework of policies, processes, procedures, and reporting that defines a unified approach to the organisation of the GSA's activities. Using the GSA work breakdown structure as its core structure, the IMS maintains performance indicators aligned with the Programming Document, staff annual objectives and the GSA's quality objectives. The GSA IMS is aligned with ECSS standards (European Cooperation for Space Standardisation) and promotes the Information Technology Infrastructure Library best practices for IT service management. ISO27001 certification is currently under consideration.

III.02. Activities

III.02.01 SECURITY ACCREDITATION (WBS 2.04, 2.05, 2.06)

In accordance with point (b) of Article 11(4) of the GSA regulation, the Security Accreditation Board (SAB) prepared section III.02.01. It is being incorporated into this work programme, without any change.

III.02.01.01 Overview of the Activity

The SAB, an independent body within the Agency, is the sole security accreditation authority for the European GNSS programmes.

The Agency's security accreditation activities enable the SAB to make informed decisions, most notably on the approval of satellite launches, the authorisation to operate the systems in their different configurations and for the various services up to and including the signal in space, the authorisation to operate the ground stations, and the authorisation of bodies to manufacture PRS receivers and security modules. They include:

- **SAB secretariat:** includes organising a secretariat of staff, allocated to the SAB, to coordinate, facilitate and prepare the relevant files for security accreditation decisions. SAB meetings should be planned in order to allow a timely decision for each programme milestone, after due consultation of the relevant expert groups (Panel/CDA). Specific documents should be prepared and submitted to the SAB to support the decision-making. The SAB secretariat maintains and retains all security accreditation decisions made by the SAB.

- **Support to SAB:** including managing and drafting the work programme, budget, staff establishment plan, and day-to-day management of the Security Accreditation resources (staff and resources).

- **Security Accreditation Panel management:** the staff allocated to the SAB to coordinate and prepare relevant files for security accreditation recommendations to the GNSS Security Accreditation Panel (SAP). The primary mission of the GNSS SAP is to assess security risks and recommend security accreditation decisions to be made by the SAB. These recommendations are drafted based on the outcomes of the specific Security Accreditation Tasks described hereafter, taking into account any specific demand of the Security Accreditation Authority (SAA) and the result of the relevant security analysis.

- **SAB CDA management:** the staff allocated to the SAB guarantees the chair and secretariat of the SAB CDA Task Force (group of Member State COMSEC experts who provide oversight of Programme COMSEC activities), secretariat, and organisation of Flight Key Cell activities for each launch campaign, as well as standardisation, regulatory and reporting of assurance with respect to programme COMSEC activities.

- **Flight Key Cell activities:** represent a vital part of the set of activities performed by a dedicated formation of the SAB CDA, constituted of staff allocated to the SAB and EU Member States representatives, responsible for the assurance of the security of COMSEC items (in particular Flight Keys) during satellite launch campaigns and, where necessary, the use of flight keys in the Ground Segment.

- **System level activities:** system design reviews and, where agreed to by the SAB, system security audits and assessments to verify that the Galileo System-specific Security Requirements (SSRS) and other applicable security requirements are met. The GNSS accreditation process is strongly linked to the GNSS design, development and deployment process. For each specific Galileo or EGNOS technical milestone, staff allocated to the SAB are required to examine the security features of the system (according to the predefined scopes of each milestone) to verify compliance to security requirements and that the system is sufficiently secure to allow EU Classified Information to be processed by it. This includes the performance of independent security tests.

- **Ground station level activities:** security audits and assessment visits to EU GNSS sites to verify the EU GNSS Security Requirements. Each Galileo ground station is subject to a local security accreditation process under the responsibility of the LSAA (Local Security Accreditation Authority).

- **PRS manufacturer authorisation activities:** optimise and maintain the SAB authorisation process for PRS receiver and security module manufactures, provide support to Member States when requesting PRS manufacture authorisation in the SAP and SAB process, and maintain the database of all SAB provided authorisations.

III.02.01.02 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	• Reporting to SAB chairman • SAB meeting plan proposed • 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 2017[12]	Target 2019	Means & frequency of verification
% dossiers delivered on time	100%	100%	Quarterly Review

Outputs relating to the multi-annual work programme objectives:

- Approvals to launch
- Authorisations to operate the systems in their different configurations and for the various services, including up to the signal in space
- Authorisation to operate the ground stations
- Authorisation of bodies to develop and manufacture PRS receivers or PRS security modules
- Other SAB decisions

Other outputs:

- Security accreditation reports
- Recommendations to SAB / SAB chairman

Annual Objective 2	Support to SAB management
Implemented by	SAB Management (WBS 2.04.02)
Expected Results	• Work Programme adopted • Budget adopted • Establishment Plan adopted
Status	Objective continues from last financial year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Timely delivery of SAB Management outputs	Yes	Yes	Quarterly review

Outputs relating to the multi-annual work programme objectives:

- Draft 2019 SAB Work Programme, taking into account the inputs from the Panel and CDA
- Draft 2019 SAB budget, taking into account input from the panel and CDA
- Report on 2018 SAB budget
- Draft/update SAB Staff Establishment Plan

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[12] It is to be noted that the indicators illustrating results from 2017 in this document do not exactly match the ones contained in the Single Programming Document 2017, due to the fact that the indicators for 2019 are different from the ones of the previous years.

Annual Objective 3	To provide all authorisation statements needed by the Programme (GAL) and approved by SAB			
Implemented by	• Security Accreditation Statements (WBS 2.04.04) • Ground Site Security Assurance (WBS 2.05.02) • Component Security Assurance (WBS 2.05.03) • User Segment Security Assurance (WBS 2.05.04)			
Expected Results	• Approvals to launch			
	• Authorisations to operate systems in their different configurations and for the various services, up to and including the signal in space.			
	• Authorisations to operate the ground stations			
	• Authorisations of bodies to develop and manufacture PRS receivers or PRS security modules			
	• Security accreditation statements • Changes to existing security accreditation statements • Re-accreditation statements			
Status	Objectives continue from last financial year			

Indicators	Result 2017	Target 2019	Means & frequency of verification
Timely authorisation statements issued	100%	100%	Quarterly review

Outputs relating to the multi-annual work programme objectives:
- Approval to launch
- Authorisations to operate the Galileo system in its different configurations and Galileo services
- Authorisation to operate the ground stations
- Authorisation of bodies to develop and manufacture PRS receivers or PRS security modules

Annual Objective 4	Ensure the chairmanship of the Panel and its technical and organisational secretariat			
Implemented by	Panel Management (WBS 2.05.05)			
Expected Results	• Propose panel meeting plan • Draft reports in preparation for panel reviews • Organise panel meetings throughout the year • Deliver accreditation reports and recommendations to SAB			
Status	Objective continues from last financial year			

Indicators	Result 2017	Target 2019	Means & frequency of verification
Successful organisation of Panel meetings	5	4	Quarterly Review

Outputs relating to the multi-annual work programme objectives:
- Security accreditation reports
- Recommendations to SAB and/or SAB chairman

Annual Objective 5	Ensure independent assessment of system level security
Implemented by	EU GNSS System Security Assurance (WBS 2.05.01)
Expected Results	• Review existing strategies to ensure consistency with the regulation/ programme and propose enhancements as appropriate • Carry out independent security assessments and system audits/reviews and report to panel/SAB accordingly • Participate in security-sensitive programme reviews at system level and, where necessary, ad hoc participation in segment reviews • Carry out independent security vulnerability analysis and system security tests and report to panel/SAB accordingly • Monitor risks and treatment plans and report to panel/SAB accordingly
Status	Objective continues from last financial year

Indicators	Result 2017	Target 2019	Means & frequency of verification
% of successful independent vulnerabilities assessments carried out	100%	100%	Evidenced by Security accreditation reports / Quarterly review

Outputs relating to the multi-annual work programme objectives:
• Security accreditation reports • Recommendations to SAB and/or SAB Chair

Annual Objective 6	Ensure the availability of the GSA SAB CDA Task Force to support the SAB
Implemented by	SAB Crypto Distribution Authority (SAB CDA) Management (WBS 2.06.01)
Expected Results	Assess the conduct of EC COMSEC policy throughout the EGNOS and Galileo programmes. It shall continue to achieve this through the authoritative assessment of the COMSEC experts from the Member States (NDAs) of evidence supplied to it by the European GNSS Distribution Authority regarding COMSEC activities within the EGNOS and Galileo programmes. The SAB CDA shall then provide COMSEC assurance to SAB, to be communicated as a COMSEC risk assessment, in order to facilitate successful accreditation.
Status	Objective continues from last financial year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Actions status	N/A	80%	Quarterly Review

Outputs relating to the multi-annual work programme objectives:
• COMSEC assurance statements to SAB meetings • Recommendations to the SAB and/or SAB Chair • Identified COMSEC risks reflected in System Security Plan

Annual Objective 7	Ensure the availability of the Flight Key Cell service to guarantee security of assets in accordance with COMSEC
Implemented by	• Flight Key Cell Management (WBS 2.06.02) • Flight Key Cell Tasks Execution (WBS 2.06.03)
Expected Results	To assure the security of flight keys during European GNSS programme launch campaigns through specification of the necessary security procedures to assure launch security and subsequent implementation of those procedures, culminating in an assessment of launch compliance that can be used by the SAB to derive assurance that the launch was conducted securely.
Status	Objective continues from last financial year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Number of COMSEC incidents treated	100%	100%	Quarterly Review

Outputs relating to the multi-annual work programme objectives:

• Contribution to SAB CDA COMSEC Reporting and Risk Identification

• Recommendations to SAB/SAB chairman

• SAB/FKC Launch Readiness Review presentations

Annual Objective 8	Implement new SAB regulatory responsibilities
Implemented by	Security Accreditation Strategy (WBS 2.04.03)
Expected Results	Implement new responsibilities entrusted to SAB by Regulation (EU) No 512/2014 and laid down in Article 11 thereof, in particular paragraph 3 points (c) to (l): • Examining and, except as regards documents which the EC is to adopt under Article 13 of Regulation (EU) No 1285/2013 and Article 8 of Decision No 1104/2011/EU, approving all documentation relating to security accreditation; • Advising, within its field of competence, the EC in the elaboration of draft texts for acts referred to in Article 13 of Regulation (EU) No 1285/2013 and Article 8 of Decision No 1104/2011/EU, including for the establishment of security operating procedures (SecOps), and providing a statement with its concluding position; • Examining and approving the security risk assessment developed in accordance with the monitoring process referred to in Article 10(h), taking into account compliance with the documents referred to in point (c) of this paragraph and those developed in accordance with Article 13 of Regulation (EU) No 1285/2013 and Article 8 of Decision No 1104/2011/EU; cooperating with the EC to define risk mitigation measures; • Checking the implementation of security measures in relation to the security accreditation of the European GNSS systems by undertaking or sponsoring security assessments, inspections or reviews, in accordance with Article 12(b)of this Regulation; • Endorsing the selection of approved products and measures that protect against electronic eavesdropping (TEMPEST) and of approved cryptographic products used to provide security for the European GNSS systems; • Approving or, where relevant, participating in the joint approval of, together with the relevant entity competent in security matters, the interconnection of the European GNSS systems with other systems; • Agreeing with the relevant Member State the template for access control referred to in Article 12(c); • On the basis of the risk reports referred to in paragraph 11 of this Article, informing the EC of its risk assessment and providing advice to the EC on residual risk treatment options for a given security accreditation decision;

	• Assisting, in close liaison with the EC, the Council in the implementation of Joint Action 2004/552/CFSP[13] upon a specific request of the Council; • Carrying out the consultations necessary to perform its tasks.		
Status	Objective continues from last financial year		

Indicators	Result 2017	Target 2019	Means & frequency of verification
All new responsibilities entrusted to SAB are implemented	No	Yes	Independent assessment

Outputs relating to the multi-annual work programme objectives:
• Revised rules of procedure for the SAB • Revised terms of reference for subordinate bodies • SAB decisions

III.02.01.03 Resources

Human Resources

	2019	2020	2021
Temporary Agents	10	10	10
Contract Agent and Seconded National Experts	1	1	1
Total	11	11	11

Financial Resources

Type of Action	Budget line	Indicative Amount 2019	Indicative amount 2020	Indicative amount 2021
Procurement/Agreement	3300	850 000	850 000	850 000
Other operational costs		-	-	-
Total		850 000	850 000	850 000

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[13] Repealed by Council Decision 2014/496/CFSP

III.02.02 PUBLIC REGULATED SERVICE (PRS) ACTIVITIES (WBS 2.03)

III.02.02.01 Overview of the Activity

The Agency will carry out its core PRS activities entrusted to it by PRS Decision 1104/2011/EU.

These tasks 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. PRS information and PRS companies' database, risk analysis, internal auditing, etc.) the Agency is required to perform[14] to ensure compliance with the PRS framework.

- The implementation and maintenance of the Agency's CPA functionality, including the set-up of relevant arrangements, development of relevant processes and tools and maintenance of required infrastructure (e.g. tools) to enable the Agency to perform those tasks (CPA functionality or CPA technical assistance) that can be entrusted to it by virtue of Article 5 of the PRS decision[15].

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

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

III.02.02.02 Objectives, Indicators, Expected Outcomes and Outputs

Please note that annual objectives 1 through 3 include activities that are not sure to be required in 2019. In view of the resources constraints the Agency faces, such activities have been given lower priority for 2019. More details are provided within each objective.

Annual Objective 1	Achieve successful definition and efficient implementation of Agency's CPA functionalities
Implemented by	The Agency's CPA implementation (WBS 2.03.04)
Expected Results	This objective includes all activities related to implementing the Agency's CPA functionalities in case such a need arises. This covers both the Agency's performance acting as a CPA for its own activities (if needed) and its performance acting as a CPA for third parties. The expected results are described as follows: Phase 1: preliminary analysis • Analysis of the activities that the Agency may need to perform as a CPA and/or provide technical assistance to CPAs in performing their tasks • Organisational structure for the Agency to support implementation of CPA tasks • Impact assessment of the Agency's implementation of CPA tasks (including resource needs) • Cost and financial models Phase 2: establishment • Preparation of the draft arrangement defining the rules and operations to be performed by the Agency for those cases that it can be designated a CPA • Development/acquisition/maintenance of relevant tools (including those required to perform technical assistance)
Status	This objective continues from the previous year, focusing on the preliminary analysis of the establishment of a GSA CPA. Should phase 2 (set-up of a Competent PRS Authority inside the GSA) be activated, it would require implementing new tasks and functions for which resources are currently not available.

Indicators	Result 2017	Target 2019	Means & frequency of verification
% of completion of preliminary analysis	N/A	100%	GSA quarterly review
Establishment of the GSA CPA (if required)	N/A	100%	Legal establishment of the GSA CPA; GSA quarterly review

Outputs relating to the multi-annual work programme objectives:

• Organisation and set-up of the Agency's CPA (if required)
• Draft arrangement for the Agency to act as CPA for third parties (if required) to be endorsed by the Commission

Annual Objective 2	Achieve successful definition and efficient implementation of arrangements with third parties for the provision of CPA functionalities
Implemented by	Third parties CPA arrangements (WBS 2.03.03)
Expected Results	This objective includes all activities related to implementing the Agency's CPA functionalities for third parties. These activities, once activated, and corresponding outputs will require additional resources. The expected results are: • Establishment of the agreement to become a PRS participant (if needed) • Tailoring of draft agreement developed under Objective 3 (WBS 2.03.03) for the entity requesting the Agency to be its CPA • Approval of the agreement by the Commission • Establishment of the agreement to set up the Agency as CPA of the involved entity • Start performance of the task required by the CMS for that CPA
Status	This objective continues from the previous year, even though no requests from third parties were made during 2018. Should an activation be necessary to define and implement arrangements, it would require the implementation of new tasks and functions for which resources are currently not available.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Level of compliance to the CMS and the PRS agreement when performing CPA tasks for third parties (if required)	N/A	100%	Availability of annual CPA activity report; GSA quarterly review; Quarterly review with Commission

Outputs relating to the multi-annual work programme objectives:

• Agreement between the Agency and third parties for performing CPA tasks (for approval)
• Notification to the Commission of the signature of an agreement to act as a CPA and of the start of activities

Annual Objective 3	Achieve successful definition and efficient implementation of arrangements with CPAs for the provision of technical assistance
Implemented by	Technical assistance to CPAs (WBS 2.03.05)
Expected Results	This objective includes all activities related to the implementation of Article 5(9) of the PRS decision, according to which a CPA may request technical assistance from the Agency to perform its tasks. The expected results are: • Drafting a generic template (including administrative and technical details) for the provision of technical assistance to a CPA • Interface with requesting CPA on tailoring technical assistance arrangement • Elaborate specific arrangement with each CPA requesting assistance to ensure its approval from the Commission • Sign agreement • Implement technical assistance tasks as specified in the agreement
Status	This objective continues from the previous year. One request was received from a CPA towards the end of 2017, which has triggered interactions with the Commission in accordance with the legal framework (Decision 1104/2011 and the EC-GSA arrangement pursuant Art.14(c) of that Decision). However, the fulfilment of the request, which requires the approval of the Commission, will be based on: specific content of the request, availability of resources, priorities set by the Commission.

Indicators	Result 2017	Target 2019	Means & frequency of verification

Timely delivery of support for technical assistance agreement (both admin and technical) – if required	N/A	100%	GSA quarterly review

Outputs relating to the multi-annual work programme objectives:

- Draft (generic) technical assistance agreement to be endorsed by the Commission
- Specific agreement between the Agency and CPA for performance of technical assistance (for approval)

Annual Objective 4	Implement PRS Article 14 arrangement
Implemented by	Manage the implementation of Article 14 (WBS 2.03.06)
Expected Results	This objective includes all activities related to managing the implementation of the EC-GSA arrangement pursuant to Article 14 of the PRS Decision, in particular regarding the different reporting streams, compliance checks and associated risk assessment. This objective also implements the provisions related to the Agency's access to PRS information. This activity includes: • Preparing and maintaining the PRS information management plan that defines the organisational structure and the rules for implementing the management of PRS items and PRS information • Reviewing Article 14 arrangement (if required) • Preparing Article 14 quarterly implementation reports and delivering to the Commission • Carrying out regular inspections of the departments within the Agency dealing with PRS items and PRS classified information • Performing regular risk assessments (monthly) • 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 year.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Timely review of PRS information management plan	1 (target: yearly review)	1	Up-to-date PRS information management plan made available annually; GSA quarterly review
Level of compliance to Article 14	C 74% PC 17% NC 9%	100%	Audit reports; GSA quarterly review

Outputs relating to the multi-annual work programme objectives:

- Quarterly Article 14 implementation report sent to the Commission

Annual Objective 5	Maintain the PRS entities database
Implemented by	PRS entities database (WBS 2.03.07)
Expected Results	This objective includes all activities related to the implementation of Article 6 of the Article 14 arrangement for the management of a database of entities authorised to carry out PRS activities. This database, the structure of which needs to be approved by the Commission, must be constantly updated and shall include: • A complete list of the PRS entities • The scope of the activities pursued by those entities (unless the Member State objects) • The date of authorisation and expiry It is important to note how this activity, which is performed on behalf of the Commission, is independent from (although linked to) the activities of a similar nature that are carried out by the SAB.
Status	This objective continues from the previous year. However, at the time of writing, the process could not be implemented as the SAB related process, from which it depends, had not yet been consolidated on the basis of the Common Minimum Standards.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Timely update of the PRS entities database after notification	N/A	< 5 days	PRS entities database

Outputs relating to the multi-annual work programme objectives:
• PRS entities database

III.02.02.03 Resources

Human Resources

Activity	2019	2020	2021
PRS			
Temporary Agents	3	3	3
Contract Agents and Seconded National Experts	1	1	1
Total	4	4	4

Financial Resources

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

III.02.03 GSMC OPERATIONS & PREPARATION (WBS 4.06)

III.02.03.01 Overview of the Activity

In 2019, the Agency will continue to demonstrate the GSMC's operational capability. This will be based on the GSF and on the SOIF mentioned in section II.02.02, and in-line with agreed KPIs. The Agency will upgrade the GSMC service capability in July 2018 based on system capability associated with the GSF P2.2.1 / SOIF1 programme delivery.

III.02.03.02 Objectives, Indicators, Expected Outcomes and Outputs

The Agency has organised its GSMC operations activities, through the work breakdown structure, into five major processes: Operations, Operations Engineering; Hosting Services, Management and Administration.

Please note that the nature of the ability to achieve these annual objectives is strongly connected to the stability of the programme baseline. This programme baseline is expected to trigger changes in 2018, especially in terms of a new back up site connection and GSF related availability. In this situation, other activities may temporarily be given lower priority. More information is provided within each objective.

Annual Objective 1	Ensure that European GNSS services and operations are thoroughly secure, safe and accessible
Implemented by	Operations processes (WBS 4.06.01)

Expected Results	**Operations, expertise and analysis:**
	• *Security and system status Monitoring***:** monitor system security and health, react to all security incidents and technological surveillance, including:
	    o Galileo System Incident Management
	    o Galileo System Vulnerabilities Assessment
	• *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 (POC-P).
	
	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 the Council decision (Joint Action) process. This process will be activated only under specific conditions.

Status	All operational activities continue from the last financial year.

The migration plan to GSF P2.2.1, with the new requirements coming from the Commission's cyber policy and the SOIF implementation could trigger additional activities under "Operations, expertise and analysis". If required, these activities and associated outputs will be given a higher priority.

Indicators	Results 2017	Target 2019	Means & frequency of verification
Incident handling / defined SLA	RESTREINT-UE/EU RESTRICTED	RESTREINT-UE/EU RESTRICTED	GSMC monthly report
PRS access service within agreed response time	RESTREINT-UE/EU RESTRICTED	RESTREINT-UE/EU RESTRICTED	GSMC monthly report

Other indicators for this objective are marked as RESTREINT-UE/EU RESTRICTED and available in the 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 Joint Action, 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, Notification to Galileo Users, anomalies and requests for change/deviation/waiver, Service Level Agreement chart
- Crisis management: Council Decision (JA) instructions implementation report, Notification, Council Decision assessment report, Acknowledgement of the cancellation of a Council Decision

Annual Objective 2	Ensure the maintenance and development of the Operations Engineering processes
Implemented by	Operations Engineering processes (WBS 4.06.02)

Expected Results	**Engineering and requirement management:**
	
	- *Requirement management:*
	    o Identification, analysis and flow-down of requirements that could impact the GSMC and the maintenance of the applicable baseline
	    o Ensure and report on GSMC compliance with programme requirements over time
	- *Operations engineering:* design, validate and deploy the operations.
	- *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

Status	All operational activities continue from the last financial year. The engineering activities, which were reaching a cruising mode, may have to be re-oriented based on the selection and availability of the new back-up site. If required, these activities and associated outputs will be given a higher priority.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Delay DRB_EA and DRB_OVR	Deployment of SB 1.5.1 not achieved	Operations of the SB 1.5.1 after Enhanced Milestone	GSA quarterly review

		Service Declaration	

Outputs relating to the multi-annual work programme objectives

- Requirement management: service level management, statement of compliance with SSRS
- Operations engineering: validation reports, new catalogue of operations procedures, anomalies, change requests
- Technical engineering: new catalogue of maintenance procedures, anomalies, change requests

Annual Objective 3	Ensure the maintenance and development of the Hosting Services
Implemented by	Hosting Services processes (WBS 4.06.03)[16]

Expected Results	**Local security**: prepare for, ensure and maintain the local security operational support needed to protect EU classified information present on site and its assets.
	• Site and system security accreditations:
	   ○ Ensure the definition and implementation of the appropriate security accreditation activities for achieving the approval to operate communications, information systems and sites as well as the maintenance of extant accreditations;
	   ○ Monitor the implementation of SECOPs for CIS and auditing the systems
	• *Registry control management*: handling and storage of classified documents, management of EUCI registry, ensuring the timely on site and off site EUCI backups, briefings on EUCI handling
	• *Local security management*: ensure the physical security of people, properties, facilities, activities and information; manage access control; and coordinate with guarding support, services contractors, site and local authorities
	• *COMSEC management:*
	   ○ Provide a COMSEC Security Programme within GSMC in accordance to the Galileo Programme Security instructions, by giving guidelines and related requirements regarding the COMSEC implementation for COMSEC and non COMSEC items. With the aim of ensuring its secure transfer to or from users through the enforcement of the appropriate procedures and the use of established channels
	• *Crypto management and operations:*
	   ○ Ensure reception, preparation and shipment of crypto items to or from crypto accounts and users, destroying crypto material, performing PKI, non-PRS keys and SINA VPN Management and operations
	• **Hosting and configuration management**: prepare for, ensure and maintain technical operations support to provide site hosting and ICT means necessary for the core missions of the GSMC and its staff. Provide a continuity of hosting services through building maintenance and extra request management related to the evolution of the facilities and IT:
	   ○ Facilities management (Hosting Services)
	   ○ Supporting IT systems (Operational Systems First Line Maintenance)
	   ○ GSF equipment management (Technical Operations General)

Status	Objective continues from last financial year regarding the main GSMC site.

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[16] The new back-up site is not included in this plan

The selection and availability of the new back-up site may require the GSA to reprioritise activities in order to ensure the management of hosting processes. If required, activities related to sites and security accreditation, and hosting and configuration management (including associated outputs) will be given a higher priority.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Site and system security accreditation: • Number of accreditation certificates in valid standing.	All	All	Contribution to reporting on a (bi) monthly basis, both internally and to the Commission; GSA quarterly review.
• Number of expected accreditation requests.	1 for P2.0.1 migration	1 for GRON	
• Percentage of data-packs timely released for accreditation requests (new or renewals) against annual plan baseline schedule.	100%	100%	
• Other indicators for this objective are marked as RESTREINT-UE/EU RESTRICTED.			

Outputs relating to the multi-annual work programme objectives:

- Registry control management:
    - Up-to-date registry[17] (successfully audited)
    - Classified information appropriately managed, EUCI registry successfully audited, staff EUCI briefed, EUCI evacuated in case of emergency, EUCI backed up (on site and off site)
- COMSEC management:
    - Transportation plan executed, COMSEC access granted, GSMC crypto accounts audited, assessment and report regarding a detected violation/ compromise incident, COMSEC evacuated in case of emergency, Key Management Plan updated
- Crypto management and operations:
    - Crypto material delivered, safeguarded, recorded or destroyed; Key and certificates renewed
- 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, local security management
    - Access granted or not to staff, staff security briefed, Plan Particulier de Protection (PPP), Plan de Protection Externe (PPE) updated
- Hosting:
    - Maintenance activity and Technical L1 maintenance performed and recorded, service request completed, incident resolved, FMS monthly report (Rapport mensuel d'Activité)

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[17] Regarding CONFIDENTIEL UE/EU CONFIDENTIAL or SECRET UE/EU SECRET.

Annual Objective 4	Ensure achievement of GSMC *(GSA)* Management Processes
Implemented by	Management processes (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 in providing clear strategy **Integrated Management System and Product Assurance:** • Guarantee maintenance of GSA ISO 9001 certification, including adaptation to ISO 9001 evolutions • Coordinate PA/QA RAMS activities related to EC-GSA 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 these 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:** • Define and describe responsibilities and polices 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	Objective continues from last financial year. Some activities required for the IMS, product assurance, business continuity and disaster recovery, and for resolution and continuous improvement management will be achieved through outsourcing.

Indicators	Result 2017	Target 2019	Means & frequency of verification
• Milestones achieved	GSMC V1.2 LEOP TRR & TRB	GSMC V3 TRR#1, 2 & 3, GSMC V3 ORR	GSMC Monthly report
• Quality : Percentage of audit performed /planned	100%	100%	GSA quarterly review
• Other indicators for this objective are marked as RESTREINT-UE/EU RESTRICTED.			

Outputs relating to the multi-annual work programme objectives[18]:

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

III.02.03.03 Resources

Human Resources

Activity	2019	2020	2021
GSMC Operations			
Temporary Agents	21	21	21
Contract Agents and Seconded National Experts	15	15	15
Total	36	36	36

Financial Resources

Type of Action	Budget line	Indicative amount 2019	Indicative amount 2020	Indicative amount 2021
Procurement/Agreement		2 900 000 EUR	2 900 000 EUR	2 900 000 EUR
Other operational costs		-	-	-
Total		2 900 000 EUR	2 900 000 EUR	2 900 000 EUR

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[18] This excludes any activities on the new backup site

III.02.04 PROMOTION AND MARKETING OF THE SERVICES (WBS 5.02, 5.03, 1.03.01)

III.02.04.01 Overview of the Activity

Following the Declaration of Galileo Initial Services in 2016, the Agency has intensified its efforts to stimulate demand for Galileo across user communities. In this respect, the Agency will continue to engage the entire value chain and main user communities.

The main activities are:

- In every vertical market segment (i.e. aviation, road, rail, maritime, etc.):

  o Engage key actors in the value chain;

  o Support the Commission with on-going EGNSS related regulatory applications and new legislative initiatives within the framework of the EU Space Strategy;

  o Maintain and improve the support provided to stakeholders and users in priority markets to ensure continuous increase in EGNOS and Galileo adoption.

- Horizontally:

  o Continue to translate user needs into requirements and inputs for Galileo and EGNOS service development via careful monitoring of user communities and emerging trends in complementary and substitute technologies;

  o In cooperation with the Commission, manage application-specific User Consultation Groups;

  o Continue to provide market and technology monitoring, including socio-economic benefits and cost-benefit analysis as the main tools for making strategic decisions, , as well as relevant benchmarking against other GNSS (e.g. WAAS, Glonass);

  o Monitor user satisfaction with EGNOS services and performance and implement a similar process for Galileo, use gathered information to improve the user experience;

  o Leverage the GSC, which is being developed and managed under delegation, as a key user interface and Galileo differentiator;

  o Represent the perspective of users and industry in WG evolution.

III.02.04.02 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Increase adoption in the aviation sector by building on user needs and providing feedback for improvement of services
Implemented by	EGNSS market development in aviation (WBS 5.02.03 and 5.03.03)
Expected Results	• Market monitoring, analysis and forecasting • Technology monitoring • Market and user oriented EGNSS market segment adoption strategy • Segment institutions and industry/user relationship management, including defining and updating user needs • Technical support and feasibility assessment to airports/heliports and Air Navigation Service Providers (ANSP) on implementing LPV/LPV 200, with priority to those affected by the future implementation of performance-based navigation in the European Air-Traffic Management Network regulation • EGNOS/Galileo added value for drones, initial roadmap for adoption defined • Beacon manufacturers ready to introduce Galileo SAR • Analysis and pursuing of synergies with Copernicus (e.g. drones) • EGNOS user satisfaction survey completed
Status	This objective continues from the previous year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Annual collection of user needs for all sub-segments using adequate forum and specific working groups	100% (target: 100%)	100%	Annual report on user fora made available; GSA quarterly review
Number of EGNOS-based approaches being tracked	450 (target: 450)	550	Regular recording and monitoring; GSA quarterly review
Successful implementation of all activities in support of the introduction of SAR beacons to aviation	30% (target: 20%)	80%	% of the development of the first aviation SAR beacon that includes the Galileo Return Link Service completed; GSA quarterly review
Completion of annual EGNOS User Satisfaction survey	100% (target: 100%)	100%	Annual report on survey; GSA quarterly review

Outputs relating to the multi-annual work programme objectives:

• GNSS User Technology Report
• Report on Galileo and EGNOS penetration in avionics
• Updated adoption strategy
• Updated user requirements – limited to the report by the User Consultation Platform (UCP)
• EGNOS approach procedures
• Aviation SAR beacon that includes Galileo Return Link Service (RLS) partially developed
• Results of User Satisfaction surveys
• Institutions and industry/users cooperation material
• Coordination and cooperation with key public stakeholders: EASA, SESAR, SJU

Annual Objective 2	Increase adoption in road segment by building on user needs and providing feedback for services improvements
Implemented by	EGNSS market development in road (WBS 5.02.04 and 5.03.04)
Expected Results	- Market monitoring, analysis and forecasting in road transportation segment - Technology monitoring of road transportation segment - Market and user oriented EGNSS market segment adoption strategy - Segment institutions and industry/user relationship management, including defining and updating user needs - Technical support (including plan and testing) to smart (digital) tachograph industry for EGNSS adoption, in cooperation with the Joint Research Centre (JRC) - Recommendations provided to the Commission for its Cooperative-Intelligent Transport System (ITS) Master Plan[19], implementing parts relating to EGNSS. - Initiate standardisation/certification process implementation for EGNSS in autonomous vehicles - Complete roadmap for the market uptake of EGNSS in Mobility as a Service (MaaS) applications
Status	This objective continues from the previous year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Annual collection of user needs within the respective forum	100% (target: 100%)	100%	Annual report on user fora; GSA quarterly review
Number of smart (digital) tachograph receiver models tested	N/A	2	GSA quarterly review; annual technical note reporting on progress of testing
Galileo adoption in road GNSS receivers: % of models with Galileo capability	55% (target: 55%)	75%	GSA quarterly review; report on Galileo adoption

Outputs relating to the multi-annual work programme objectives:

- GNSS User Technology Report
- Report on Galileo and EGNOS penetration in receiver and chipset models in road segment
- Updated user requirements – limited to UCP report
- Test plan and testing campaigns
- Adoption roadmaps and updated strategy entry plan

Annual Objective 3	Increase adoption in maritime segment by building on user needs and providing feedback for services improvements
Implemented by	EGNSS market development in maritime (WBS 5.02.05 and 5.03.05)
Expected Results	- Market monitoring, analysis and forecasting in the maritime segment - Technology monitoring in the maritime segment - Market and user oriented EGNSS market segment adoption strategy - Segment institutions and industry/user relationship management, including defining and updating user needs - Galileo tested in ship-borne receivers - Main beacon manufacturers implementing SAR return link - Analysis and pursuing of synergies with Copernicus

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[19] The master plan can be found online on the European Commission's website at: http://ec.europa.eu/smart-regulation/roadmaps/docs/2016_move_040_cooperative_intelligent_transport_en.pdf

Status	This objective continues from the previous year		
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**
Annual collection of user needs within the respective forum	2 fora organised (target: N/A)	1	Annual report on user fora; GSA quarterly review
Number of ship borne receiver manufacturers engaged in Galileo testing	N/A	3	GSA quarterly review
% of development of the first maritime SAR beacon including Galileo RLS complete	75% (target: 30%)	100%	GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			

- GNSS User Technology Report
- Report on Galileo and EGNOS penetration in maritime receivers and chipsets
- Adoption strategy report
- Update user requirements
- NDA signed by ship-borne receiver manufacturers
- Maritime SAR beacon that includes Galileo RLS developed
- Coordination and cooperation with key public stakeholders: EMSA, IALA

Annual Objective 4	Increase adoption in rail segment by building on user needs and providing feedback for service improvements		
Implemented by	EGNSS market development in rail (WBS 5.02.06 and 5.03.06)		
Expected Results	- Market monitoring, analysis and forecasting in rail segment - Technology monitoring of rail segment - Market and user oriented EGNSS market segment adoption strategy - Segment institutions and industry/user relationship management, including defining and updating user needs - Consolidation of final user requirements for safety relevant applications and analysis of their impact on EGNSS services - Analysis and pursuing of synergies with Copernicus - Implementation of the roadmap for rail certification		
Status	This objective continues from the previous year		
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**
Annual collection of user needs within the respective forum	100% (target: 100%)	100%	Annual report on user fora; GSA quarterly review
Results of EGNSS performance tests available for endorsement by European rail signalling supplier community	N/A	100%	Share main EU rail signalling suppliers who have endorsed EGNSS tests; GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			

- GNSS User Technology Report
- Report on Galileo and EGNOS penetration in rail receivers and chipsets
- Adoption strategy report
- Updated user requirements – limited to the UCP report
- Performance tests report
- Partially implemented roadmap

• Coordination and cooperation with key public stakeholders: ERA, Shift2Rail	

Annual Objective 5	Increase adoption in high precision, agriculture and surveying segment by building on user needs and providing feedbacks for services improvements
Implemented by	EGNSS market development in high precision, agriculture and surveying market segments (WBS 5.02.01, 5.03.01, 5.02.02 and 5.03.02)
Expected Results	• Market monitoring, analysis and forecasting in agriculture segment • Technology monitoring in the areas of high precision, agriculture and surveying markets • Market and user oriented EGNSS market segment adoption strategy including relevant implementation actions for the high precision, agriculture and surveying market segments • Segment institutions and industry/user relationship management, including defining and updating user needs • Increased Galileo and EGNOS penetration in professional receivers and chipsets for agriculture • Support EGNSS adoption through dedicated awards for innovative integration of EGNSS in high precision, agriculture and surveying applications • Analysis and pursuing of synergies with Copernicus (e.g. Common Agriculture Policy) • Initiate procedure to implement Commercial Service • Consolidate upgrade to Galileo in private and public reference networks
Status	This objective continues from the previous year.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Annual collection of user needs within the respective forum	100% (target: 100%)	100%	Annual report on user fora; GSA quarterly review
Galileo adoption in professional receivers and chipsets for high precision, agriculture and surveying (annual percentage of models with Galileo capability)	48% (target: 50%)	62%	GSA quarterly review
Award of dedicated prizes for innovative integration of EGNSS in high precision, agriculture and surveying applications and/or devices	2 (target: N/A)	2 (taking into account that Farming by Satellite is awarded every 18 months)	Report on prize(s) and sector-specific winners made available as per schedule; GSA quarterly review
% of completion of selection procedure for the Commercial Service (CS) service provider	30% (target: 30%)	100%	GSA quarterly review

Outputs relating to the multi-annual work programme objectives:

• GNSS User Technology Report
• Report on Galileo and EGNOS penetration in receivers and chipsets in agriculture and surveying
• Adoption strategy report
• Updated user requirements – limited to User Consultation Platform report
• Materials from awarded prizes
• Pursuing identified synergies with Copernicus
• Consolidated roadmap for the CS service provision approach
• Report on Galileo implementation in the reference networks

Annual Objective 6	Increase adoption in mass market applications by building on user needs and providing feedback for service improvements
Implemented by	EGNSS market development in LBS, machine-to-machine (M2M) and other mass market applications (WBS 5.02.07 and 5.03.07)
Expected Results	• Market monitoring, analysis and forecasting in the LBS segment • Technology monitoring in the LBS segment • Market and user-oriented EGNSS market segment adoption strategy • Segment institutions and industry/user relationship management, including defining and updating user needs • Increased Galileo penetration in mass market chipsets and consumer devices
Status	This objective continues from the previous year.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Annual collection of user needs within the respective forum	N/A	100%	GSA quarterly review
% of models with Galileo capability adopted in mass market applications (LBS and IoT) chipsets	Not available yet (target: N/A)	57%	Annual report on percentage of Galileo-capable models available; GSA quarterly review

Outputs relating to the multi-annual work programme objectives:
- GNSS User Technology Report
- Report on Galileo and EGNOS penetration in mass market receivers and chipsets
- Adoption strategy report
- Updated user requirements – limited to User Consultation Platform report

Annual Objective 7	Increase adoption in timing and synchronisation segment by building on user needs and providing feedback for service improvements
Implemented by	EGNSS market development in timing and synchronisation (WBS 5.02.08 and 5.03.08)
Expected Results	• Market monitoring, analysis and forecasting in the timing and synchronisation segment • Technology monitoring in the timing and synchronisation segment • Market and user oriented EGNSS market segment adoption strategy • Segment institutions and industry/user relationship management, including defining and updating user needs • Support Commission in regulatory actions for adopting of Galileo in critical infrastructures
Status	This objective continues from the previous year

Indicators	Result 2017	Target 2019	Means & frequency of verification
Updates of the adoption strategy for timing and synchronisation	1 (target: N/A)	1	Progress report; GSA quarterly review
Annual collection of user needs within the respective forum	100% (target: 100%)	100%	Annual report on user needs approved by User Consultation Group (UCG); GSA quarterly review

Outputs relating to the multi-annual work programme objectives:
- GNSS User Technology Report
- Report on Galileo and EGNOS penetration in timing and synchronisation receivers and chipsets
- Adoption strategy report
- Updated user requirements – limited to UCG report
- Deliver supporting materials on Galileo in timing and synchronisation to Commission (on request)

Annual Objective 8	Contribution to the adoption roadmap for governmental applications by building on user needs and providing feedback for services improvements		
Implemented by	EGNSS market development in governmental use (WBS 5.02.09 and 5.03.09)		
Expected Results	• Market monitoring, analysis and forecasting in the area of governmental use • Deliver necessary information to support Member States in promoting Galileo PRS within their user communities, following CPAs consultations		
Status	This objective continues from the previous year		
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**
Analysis of Galileo penetration in PRS	1 (target: N/A)	1	Annual report on penetration; GSA quarterly review
% of implemented action from CPAs consultation	10% (target: 10%)	20%	Regular monitoring; GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			
• Report on Galileo's potential penetration in receivers and chipsets for governmental use • Material about Galileo PRS status and supportive actions provided to CPAs			

Annual Objective 9	Develop services, applications and R&D communications for the GSA		
Implemented by	Services, applications and R&D communications (WBS 1.03.01)		
Expected Results	Communication activities relating to EGNOS and Galileo services and applications for research and development comprise of the following items: • Increased awareness of EGNOS and Galileo, their high performance and many benefits • 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 • Strengthened communication with user networks and communities • Increased awareness amongst innovative enterprises, with a focus on SMEs, who can benefit from leveraging EGNOS and Galileo in their applications, products or services or who can increase the functionality within existing applications by enabling it with EGNSS functionality • Increased awareness of the Galileo programme, its role within the global multi-constellation satellite navigation system, and the benefits of Galileo Services		
Status	This objective continues from the previous year.		
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**
Increased positive activity across all channels utilised	N/A	100%	Qualitative assessment, as part of Administrative Board presentation; GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			
• Annual Communications Plan • Website creation, maintenance and management • Social media campaigns; publications • Video production 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			

III.02.04.03 Resources

Human Resources

Activity	2019	2020	2021
Promotion and marketing of the services			
Temporary Agents	6	6	6
Contract Agents and Seconded National Experts	4	4	4
Total	10	10	10

Financial Resources

Type of Action	Budget line	Indicative amount 2019	Indicative amount 2020	Indicative amount 2021
Procurement/Agreement		3 400 000 EUR	3 400 000 EUR	3 400 000 EUR
Other operational costs		-	-	-
Total		3 400 000 EUR	3 400 000 EUR	3 400 000 EUR

III.02.05 AGENCY MANAGEMENT (WBS 1)

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 III is not part of the Agency's financing decision.

III.02.05.01 Overview of the Activity

This horizontal activity supports the Agency's core and delegated 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.

III.02.05.02 Objectives, Indicators, Expected Outcomes and Outputs

Annual Objective 1	Implement efficient management of all Legal Arrangements for GSA in-line with the service delivery needs.
Implemented by	Legal, procurement, grants and contract management (WBS 1.01.02)
Expected Results	• Procurement management: planning, preparing and executing procurement file up to signature of legal commitment • Grant management: planning, preparing and executing grant file up to signature of legal commitment • Legal commitments management: drafting, negotiating, signing, amending, assigning and other support throughout the lifetime of a legal commitment • Legal advisory services: identification, verification, assessment and provision of legal opinions

Indicators	Result 2017	Target 2019	Means & frequency of verification
Procurement and contract award: % of contracts in place and on time	100% (target: 90%)	90%	GSA quarterly review
Contract management: % of exceptions linked to legal department performance compared to total number of contracts signed in a year	0% (target: < 5%)	< 5%	List of exceptions; GSA 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 delegated tasks)

Annual Objective 2	Identifying, developing and implementing activities leading to a workforce capable of delivering GSA's business needs
Implemented by	People and talent management (WBS 1.01.03)
Expected Results	- Planning and allocation of resources and establishment plan management. - Selection, recruitment and on-boarding of the most suitable candidate(s) for each vacant post/reserve list and in accordance with applicable requirements, Staff Regulations and CEOS - Relocation support - Work-life balance initiatives - Staff administration and services: establish individual rights to ensure staff have a complete formal record and receive the correct entitlements - Staff performance management: staff objectives consistent with the Agency's objectives, performance evaluation during annual review, annual reclassification exercise - Learning and staff development: maintain and develop staff competencies required to successfully perform in the assigned job - Human resources management: ensure compliance with legal framework, sound financial management, new administrative notes/policies/guidelines/ED decisions on issues that require (re)enforcement or introduction of human resources tools for effective and efficient staff management; co-ordination of complaints/appeals process; competencies framework; promotion and maintenance of professional working environment; inter-agency cooperation and reporting - Relations to staff and counterpart to Staff Committee

Indicators	Result 2017	Target 2019	Means & frequency of verification
% execution of the Establishment Plan	100% (target: 95%)	95%	Regular recording and monitoring; GSA quarterly review
Number of annual leave carried over	9.85 days (Target: N/A)	9 days	Regular recording and calculation; GSA quarterly review
Average rating of quality of training	8.8 (target: > 8)	>8	Regular recording and calculation; GSA quarterly review

Outputs:

- Identification/planning of necessary resources in accordance with operational requirements and execution of establishment plan
- Vacancy notices, selection of most suitable candidates, recruitment guidelines to the Selection Board members and FAQ for candidates
- Induction training, Agency social events, work-life balance support
- Establishment of record of individual rights and entitlements (grade/step/working conditions allowances), monthly payroll
- Set annual objectives, annual staff performance appraisal and annual reclassification exercise
- Learning and development strategy, individual training maps, organisation of learning activities, feedback/evaluation management
- Draft, communicate and implement the Commission's Implementing rule proposals for adoption by the Agency; draft, communicate and implement Executive Director's decisions; draft Agency administrative notes and policies
- Various metric and narrative reports (statistics on presence/nationality/gender, respond to internal audit findings, annual discharge report, organisational charts, Programming Document)
- Propose and communicate on action plans for specific projects with multiple stakeholders (e.g.: competency framework, surveys)
- Provision of quality advice to individual inquiries

Annual Objective 3	Effective and efficient process for certifying staff working directly on GSMC operations (primarily Security Incidents Handlers and PRS Access Officers)
Implemented by	Administrative processes (WBS 4.06.05)
Expected Results	The Agency has a number of administrative processes that support the workings of the GSMC. Although most are common for the entire Agency, some are GSMC specific. The expected results for administrative processes are as follows: • Provision of internal training to respective staff and organisation of tests • Certification Board meetings and administration of conclusions • Certificates obtained by the end of probationary period and clearance approved
Status	Objective continues from last financial year

Indicators	Result 2017	Target 2019	Means & frequency of verification
% of success rate of operator training (certification)	100% (target: N/A)	100%	Monthly report; GSA quarterly review

Outputs relating to the multi-annual work programme objectives:
• Operators' certificates

Annual Objective 4	Plan, manage and report on the GSA budget and process all financial transactions
Implemented by	Finance and budget management (WBS 1.01.04)
Expected Results	**Budgeting and regular financial management:** • Budgeting, monitoring and reporting on level of budget execution to all internal and external clients • Daily management of Agency financial transactions • Provide Commission with report on the financial management of Delegation Agreements (quarterly and annually) and cash management of all Delegation Agreements • Cash flow status (twice a year) and cash management of the EU subsidy • Management of Value Added Tax (VAT) exemption for all Agency sites and personal VAT reimbursement for Prague-based staff • General finance and VAT specific training as they pertain to EU financial procedures • Manage paperless tool **Administration and control of grants:** • Support and/or manage preparation of calls for proposals, grant agreements, amendments, payments, and reporting • Detailed ex-ante verification of all grant payments in-line with European Court of Auditors' recommendations • Management of external experts in relation to evaluation of grant calls and supervision and review of deliverables produced by beneficiaries of the EU grants under Agency management • Drafting of policies on ex-ante and ex-post checks for grants and on expert rules • Ex-post controls of grant payments • Report to the Commission and internal clients on execution of grants and cash flow needs

Indicators	Result 2017	Target 2019	Means & frequency of verification
Commitment rate and rate of payment within prescribed time limits	the commitment rate is 100%;	95%	End of year financial results; GSA quarterly review

	the rate of payments made within time limits is 99.09 % (target: 95%)		

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 delegated budget

Annual Objective 5	Provide a secure digital working environment and support all GSA departments based on their business needs within the ICT-related domains of security, operations, helpdesk and project management.
Implemented by	Information and Communication Technology (WBS 1.01.05)
Expected Results	The Agency's ICT activities are split along four fundamental lines: • Systems and infrastructure management: ensure all admin systems operate within optimal parameters and are reliable and available to Agency users as required • User management: ensure the appropriate provision of technical assistance and support • Project management of all internal IT projects according to the Agency's needs • ICT security: ensure the confidentiality integrity and availability of GSA data and ICT systems

Indicators	Result 2017	Target 2019	Means & frequency of verification
System secure and available (number of days)	365 (target: N/A)	365	GSA quarterly review

Outputs:
- Implementation of requested changes (systems management)
- Execution and control of core IT projects (following PRINCE2 project management methodology)
- All staff exits managed by IT department and processed by Helpdesk (in Staff Movement List)
- Confirmation of receipt of Agency ICT equipment (after staff exit), coupled with relevant policies
- Implementation of IT security policy following the development of the IT Security Policy Framework
- IT Information Security Policy in relation to ISO 27001 (when Information Security Management System is developed)
- Core objectives of the IT strategic plan 2017-2020:
  - Coherence and control of the overall IT infrastructure, including all locations;
  - Rationalisation of all tools used by the Agency, based on inter-institutional tools, DIGIT contracts, inter-agency tools and commercial off-the-shelf products;
  - IT governance for infrastructure, hardware, software and IT security
- The long-term objectives are to study and implement a cloud infrastructure and to launch an ADMIN/GSA Restricted UE network single access study in order to improve and facilitate the security of data information exchange

Annual Objective 6	Maintain operational capability of GSA Premises in Prague to support GSA Activities			
Implemented by	Facility management and logistics (WBS 1.01.06)			
Expected Results	• Timely facility management and logistical support to internal customers • Accurate asset and inventory management • Timely building management • Good cooperation with building owner and its representatives			
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**	
Operational capability monitored (i.e. number of days building operability capability was maintained expressed as a percentage of days required)	100% (target: N/A)	100%	Hard data from ticketing tool and emails with inferred data made available; GSA quarterly review	

Outputs:

- Monthly facility services report
- Activity report for building maintenance
- Weekly activity reports to the Head of Administration
- Execution report on, for example, cleaning services to Supervisor
- Specific feedback to requesting party as part of the escalation procedure for reception services, building management, etc.
- Updated records of solutions found, or information provided to internal customers, procurement officers or contract managers
- Monthly report based on ticketing tool outputs
- Annual facility management satisfaction survey (or feedback based on day-to-day business)
- Quarterly quality report on cleaning for supplier's internal control
- Updated inventory system based on movement and inventory checks

Annual Objective 7	Identify and implement activities leading to successful Administrative Board activities			
Implemented by	Administrative Board management (WBS 1.01.07)			
Expected Results	In-line with the Agency's regulation and the Rules of Procedure for the Administrative Board (Board). During this period the Agency intends to hold a minimum of two scheduled Board meetings. The Agency will also provide the Board with the necessary secretariat over the course of the year.			
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**	
Scheduled meetings for year are not altered	3 out of 4 meetings implemented as planned; 1 meeting rescheduled (target: as planned)	Implemented as planned	Minutes of meetings; GSA quarterly review	

Outputs

- Agenda and minutes of each meeting
- Board decisions, including written procedures

Annual Objective 8	Achieve GSA-wide capability for Records and Information management (RIM)			
Implemented by	Records and Information management (WBS 1.01.08)			
Expected Results	Smooth implementation of an enterprise content management system, its integration with other GSA tools, and compliance with documents and records management policies and processes to enhance value, improve efficiency and comply with legal obligations.			
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**	
Completion status of the development and implementation of an Enterprise Content Management system	50% (target: 95%)	100%	Periodic reporting to the Document Management Board; GSA quarterly review	
Number of staff, including trainees and in-house consultants trained	N/A	100%	Records of on-boarding procedure; GSA quarterly review	
Outputs				
• Enterprise content management system • RIM governance: relevant policies, processes and procedures • Members of staff, trainees and in-house consultants trained				

Annual Objective 9	Successful compliance with personal data protection rules applicable to the GSA			
Implemented by	Personal data protection (WBS 1.01.09)			
Expected Results	Full Agency compliance with data protection rules (Regulation (EC) 45/2001)			
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**	
% of compliance with data protection rules	N/A	100%	Annual report (by end of January of N+1); GSA quarterly review Q1	
Outputs				
At the Agency / departmental level there are no further outputs				

Annual Objective 10	Successfully undertake key planning and risk management activities			
Implemented by	Strategic planning and risk management (WBS 1.02.01)			
Expected Results	The Agency's strategic planning function is a combination of several activities that are required to support the management team and, indirectly, the Administrative Board. In particular, this function focuses on: • Ensuring the development of the programme documents including the Programming Document and Annual Activity Report • Ensuring that the corporate risk management process is implemented			
Indicators	**Result 2017**	**Target 2019**	**Means & frequency of verification**	
Timely preparation of programming documents and corresponding reporting	100% (target: N/A)	100%	Periodic reporting to Administrative Board; GSA quarterly review	
Quarterly Corporate Risk Boards held	4 (target: N/A)	4	Minutes of corporate risk management meeting available; GSA quarterly review	
Outputs				
• Administrative Board decisions • Programming document				

- Annual activity report
- Risk register

Annual Objective 11	Measure and improve the quality of GSA processes
Implemented by	Quality and IMS (WBS 1.02.02)
Expected Results	Appropriate quality management and the related ISO 9001 certification of the Agency, the development of an Integrated Management System (IMS) for other standards that the Agency intends to be certified for in future, and the development of Product Assurance (PA)/Quality Assurance (QA) Reliability, Availability, Maintainability and Safety (RAMS) activities within Galileo operations.

Indicators	Result 2017	Target 2019	Means & frequency of verification
Implementation rate of actions in the continuous improvement database (open, closed and overdue items)	78% (target: 70%)	70%	monthly tracking

Outputs

- Annual quality audit plan and quality audit reports
- Quality management review
- Continuous improvement database, including suggestions for improving non-conformances
- Performance indicator tracing and training materials
- IMS document libraries (including policies, processes, procedures and work instructions)
- PA/QA and RAMS requirements and follow-up
- Best-practices (WBS, WP descriptions, process management)
- Staff training on quality and IMS

Annual Objective 12	Ensure GSA fulfils statutory 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: • Liaising with, and reporting to, the EC Internal Audit Service and with internal and external stakeholders on internal control issues • Evaluating the compliance and effectiveness of the internal control strategy and related systems of the organisation by assessing the implementation of 17 internal control principles • Reporting on the follow-up of all open recommendations and action plans (from the Internal Audit Service, Internal Audit Capability, external auditors, the Court of Auditors and the Parliament's discharge) • Coordinating the Agency's Internal Audit Capability[20] in the preparation, execution, reporting and monitoring of recommendations relating to internal audit activities • Coordinating the Agency's external auditors, as required under Delegation Agreements in the procurement of the audit services and the preparation, execution, reporting and monitoring of recommendations related to these audits

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[20] The GSA's Internal Audit Capability (IAC) is a resource shared with the European Chemical Agency (ECHA) under an SLA.

	• Management of and reporting on all actions related to the Gifts and Hospitality Policy, including the gift registry
	• Managing all actions relating to the Agency's Anti-Fraud Strategy
	• Assessing requirements for developing and implementing the GSA Conflict of Interest Policy
	• Execute a business continuity impact analysis and develop the different elements of the GSA corporate business continuity management

Indicators	Result 2017	Target 2019	Means & frequency of verification
% of conflict of interest cases handled, documented and monitored	100% (target: 100%)	100%	Reporting to Administrative Board; GSA quarterly review
% of key elements of the Anti-Fraud Strategy defined and implemented	60% (target: 75%)	100%	Reporting to Administrative Board; GSA quarterly review

Outputs:

- GSA internal audit capability audit report
- EC internal audit service audit report
- External auditors audit reports for delegated funds
- Declaration of assurance and management declarations under Delegation Agreements
- EC Internal Control Standards compliance report
- Anti-fraud internal information and support
- Gifts and conflict of interest registries
- Business continuity management framework documentation

Annual Objective 13	Develop Corporate Communications for the GSA
Implemented by	Corporate Communications (WBS 1.03.02)
Expected Results	• Strengthened and recognised corporate identity for the Agency • Enhanced overall awareness of the Agency and better understanding of its mission, vision and values • Increased awareness of the Agency's Work Programme and achievements • Consolidated and strengthened relationships with key European players in the space sector and key GNSS user communities • Strategic partnerships built and/or strengthened • Increased awareness of and appreciation for the Agency's work by relevant EU stakeholders in the Member States • Increased partnership and appreciation for the Agency's contribution by GSA facility host countries • Established GSA Crisis Communications procedures

Indicators	Result 2017	Target 2019	Means & frequency of verification
YoY increase of traffic to key event/ media/ social media/ internet touchpoints	N/A	15% Increase	Means: Aggregated traffic volume statistics for the key touchpoints Frequency: Quarterly
YoY increase in user base across all GNSS Markets and their components	N/A	15% increase	Means: Aggregated measures of number of contacts/users associated with Key Target Audience members of each Segment Frequency: Quarterly

YoY expansion of Galileo Initial Services market	N/A	15% increase	Means: Meet targets as defined in Annual Communications Plan Frequency: Quarterly

Outputs

- Annual Communications Plan
- Crisis Communications Manual
- Website creation, maintenance and management
- 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
- Feedback surveys and studies

Annual Objective 14	Develop Internal Communications for the GSA
Implemented by	Internal Communications (WBS 1.03.03)
Expected Results	The Agency uses internal communications to empower its staff and to ensure everyone can stay "on message". This objective is meant to: • Foster a culture of positive team spirit and customer service • Promote better staff understanding and awareness of the Agency's mission, team and objectives • Enable staff to project a correct and consistent message about the Agency's key objectives to the outside world, allowing them to serve as "communication ambassadors" • Improve working environment by increasing communication flow across departments and by enhancing information sharing

Indicators	Result 2017	Target 2019	Means & frequency of verification
YoY increase of traffic to key media/ social media/ internet touchpoints for internal staff	N/A	15% increase	Means: Aggregated traffic volume statistics for the key touchpoints Frequency: Quarterly
YoY increase in positive response to internal communications strategy	N/A	15% increase	Means: Aggregated results of surveys and other feedback mechanisms Frequency: Quarterly

Outputs

- Annual Communications Plan
- Event creation, participation and management
- Newsletter production and distribution
- Feedback surveys and studies

Annual Objective 15	Develop Stakeholder Communications for the GSA
Implemented by	Stakeholder liaison and communications (WBS 1.03.04)

Expected Results	The Agency maintains and improves stakeholder liaison and communications to: • Increase dialogue and strategic partnerships aimed at fulfilling mutually-shared goals • Enhance positive and open working relationships, exchange information and facilitate communications and liaison • Increase the visibility of and appreciation for the Agency's work and its role within the EGNSS programmes • Build trust and engage stakeholders as partners who can act as multipliers and further share key information and actively participate in the Agency's work and success • Better awareness amongst key stakeholders of the Agency's vision, mission and what it needs to succeed • Increase understanding and appreciation for the Agency's work, especially amongst the Commission, DG GROW colleagues, members of the GSA Administrative Board and relevant members and committees in the European Parliament

Indicators	Result 2017	Target 2019	Means & frequency of verification
YoY increase of traffic to key media/ social media/ internet touchpoints	N/A	15% increase	Means: Aggregated traffic volume statistics for the key touchpoints Frequency: Quarterly
YoY increase in profile and awareness by the stakeholder base across all Target Audience entities	N/A	15% increase	Means: Aggregated measured of number of Ad-hoc and solicited (surveys) positive responses Frequency: Quarterly

Outputs

- Annual communications plan
- Website creation, maintenance and management
- 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
- Feedback surveys and studies

Annual Objective 16	Ensure full compliance with the Commission Security Rules for the GSA
Implemented by	Agency transversal security (WBS 2.02.01)
Expected Results	• Management of authorisations to access EU Classified Information (EUCI) • Management and maintenance of COMSEC accounts held by the Agency • Issuing security incident reports • Maintaining records of entries/exits to secured areas • Issuing security intervention reports • Delivery of EUCI data pack

Indicators	Result 2017	Target 2019	Means & frequency of verification

% of compliance with Commission decisions 2015/444 and 2015/443	100% (target: 100%)	100%	Annual ad-hoc external inspections and audits reports; GSA quarterly review

Outputs

- Authorisations to access EUCI
- Security incident reports
- Records of entries/exits to secured areas
- Security intervention reports
- Delivery of EUCI data pack
- COMSEC transfers and transportations
- Policy governance and authorisation of GSMC Operational COMSEC activities as defined in GSMC Operations and Preparation Objective 3

Annual Objective 17	Assure the annual accreditation reviews of internal Agency systems/areas
Implemented by	Accreditation Panel of internal systems (WBS 2.05.06)
Expected Results	- Organisation of the accreditation review of internal Agency systems/areas and report accordingly to the Agency's security accreditation authority - Accreditation statements for internal systems signed by the system accreditation authority

Indicators	Result 2017	Target 2019	Means & frequency of verification
Number of internal accreditation reviews	3 (target: 8)	6	Internal accreditation control list, GSA quarterly review

Outputs

- Security accreditation report
- Recommendations to the SAA
- SAA decision/authorisation to operate Agency areas/systems

III.02.03.03 Resources

Human Resources

For this activity, the Agency notes a distinction between its management and its general administration support staff.

Activity	2019	2020	2021
Agency Management			
Temporary Agents	17	17	17
Contract Agents and Seconded National Experts	21	21	21
Total	38	38	38

Financial Resources

The Agency does not finance this activity out of Title 3 of its budget. Further information about Titles 1 and 2 of the budget is available in Annex II, Table 1.

Annexes

Annex I: Resource Allocation Per Activity (2019 – 2021)

The Agency's activities are complemented by a large number of tasks delegated by the Commission.
The table below shows the planned allocation of staff to the Agency's core and delegated tasks,
not teams, aligned with the EU Draft Budget 2019.

	Activity	FTE 2019	FTE 2020	FTE 2021
Core Tasks	**Security accreditation tasks**			
	TA	10	10	10
	CA,SNE	1	1	1
	Total	11	11	11
	PRS activities tasks			
	TA	3	3	3
	CA,SNE	1	1	1
	Total	4	4	4
	GSMC operations tasks			
	TA	21	21	21
	CA,SNE	15	15	15
	Total	36	36	36
	Promotion and marketing of the services tasks			
	TA	6	6	6
	CA,SNE	4	4	4
	Total	10	10	10
	Agency management tasks			
	TA	17	17	17
	CA,SNE	21	21	21
	Total	38	38	38
Delegated tasks	**EGNOS exploitation tasks**			
	TA	17	25	25
	CA,SNE	4	4	4
	Total	21	29	29
	Galileo exploitation tasks			
	TA	56	72	80
	CA,SNE	12	12	12
	Total	68	84	92
	Research & Development (H2020) tasks			
	TA	4	4	4
	CA,SNE	5	5	5
	Total	9	9	9
	Total FTE TA	**134**	**158**	**166**
	Total FTE CA,SNE	63	63	63
	Total FTE	**197**	**221**	**229**

Regarding Temporary Agents, the initial GSA establishment plan for 2019 and 2020 was respectively 119 and 120 TAs. The Agency's requested a total of 46 new TA posts above the initial establishment plan, to be allocated over several years from 2018 onwards. 10 posts were already allocated for the year 2018. For the years 2019 and 2020, the Agency had originally proposed respectively further 23 new TA posts and 13 new TA posts (in addition to the initial establishment plan). The figures above take into account the additional 5 posts proposed by the European Commission for 2019.

Any deviation from the financial programming is subject to the decision of the budgetary authority in the annual budget procedures for the years in question.

Linked with the Agency plans for the number of TA posts, it is further noted that the GSA has exceeded, and plans to continue to exceed, the number of CA posts foreseen in the Legislative Financial Statement, but within the budget available. This is due in particular to the increase in tasks beyond that originally planned.

Annex II: Financial Resources 2019 – 2021

All figures in this section are in EUR. The maximum ceiling for EU contribution in line with the Commission Communication (COM(2013)519 of 10 July 2013) is 30 722 000 EUR for the year 2019 and 30 964 000 EUR for the year 2020. The final budget allocated to the GSA by the budgetary authority for 2018 is 31 538 001 EUR. The Agency's intent to reinforce its resources is already reflected in the budget for years 2019, 2020 and 2021 in Table 1 and 2 below.

TABLE 1 – EXPENDITURE

	2018		2019	
	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	18 746 582	18 746 582	19 519 198	19 519 198
Title 2	6 073 000	6 073 000	6 546 000	6 546 000
Title 3	7 411 000	7 411 000	7 150 000	7 150 000
Total	32 230 582	32 230 582	33 215 198	33 215 198

Commitment Appropriations

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	15 269 245.13	15 906 582	18 144 369	16 683 198	5%	18 464 389	20 265 389
Of which establishment plan posts	11 862 990.36	12 550 293	14 510 052	13 169 049	5%		
Of which external personnel	3 406 254.77	3 356 289	3 634 317	3 514 149	5%		

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
12 Expenditure relating to Staff Recruitment	82 260	116 000	116 000	94 000	-19%	116 000	98 000
1210 Medical Expenses	35 600	60 000	60 000	60 000	0%	60 000	60 000
1300 Missions	1 295 740	1 312 000	1 401 500	1 320 000	1%	1 503 000	1 478 000
14 Training	110 000	200 000	200 000	200 000	0%	204 500	204 500
1500 Social Welfare	266 500	850 000	900 000	860,000	1%	910 000	915 000
16 External Services	295 000	300 000	300 000	300 000	0%	300 000	300 000
17 Receptions and events	1 144.76	2 000	2 000	2 000	0%	2 000	2 000
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	2 453 499.8	3 000 000	3 323 000	3 250 000	8%	3 423 000	3 423 000
21 Information and communication technology	1 162 124	1 500 000	1 560 064	1 500 000	0%	1 596 064	1 596 064
22 Movable property and associated costs	998.92	30 000	73 500	30 000	0%	73 500	73 500
23 Current administrative expenditure	889 460.53	863 000	1 116 000	1 061 000	23%	856 000	856 000
24 Postage / Telecommunications	254 361	270 000	305 300	295 000	9%	405 300	405 300
25 Meeting Expenses	52 000	60 000	60 000	60 000	0%	60 000	60 000

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
26 Running costs in connection with operational activities	395 000	350 000	350 000	350 000	0%	350 000	350 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure	5 904 713.86	7 411 000	7 150 000	7 150 000	-4%	7 350 000	7 350 000
3100 Expenditure on Studies	5 208 776.11	6 361 000	6 300 000	6 300 000	-1%	6 300 000	6 300 000
3300 SAB expenditure	695 937.75	1 050 000	850 000	850 000	-19%	1 050 000	1 050 000
Total Expenditure	28 467 648	32 230 582	35 061 733	33 215 198	3%	35 673 753	37 436 753

Payment Appropriations

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	15 269 245.13	15 906 582	18 144 369	16 683 198	5%	18 464 389	20 265 389
Of which establishment plan posts	11 862 990.36	12 550 293	14 510 052	13 169 049	5%		
Of which external personnel	3 406 254.77	3 356 289	3 634 317	3 514 149	5%		

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
12 Expenditure relating to Staff Recruitment	82 260	116 000	116 000	94 000	-19%	116 000	98 000
121 Medical Expenses	35 600	60 000	60 000	60 000	0%	60 000	60 000
13 Missions	1 295 740	1 312 000	1 401 500	1 320 000	1%	1 503 000	1 478 000
14 Training	110 000	200 000	200 000	200 000	0%	204 500	204 500
15 Social Measures	266 500	850 000	900 000	860,000	1%	910 000	915 000
16 External Services	295 000	300 000	300 000	300 000	0%	300 000	300 000
17 Receptions and events	1 144.76	2 000	2 000	2 000	0%	2 000	2 000
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	2 453 499.8	3 000 000	3 323 000	3 250 000	8%	3 423 000	3 423 000
21 Information and communication technology	1 162 124	1 500 000	1 560 064	1 500 000	0%	1 596 064	1 596 064
22 Movable property and associated costs	998.92	30 000	73 500	30 000	0%	73 500	73 500
23 Current administrative expenditure	889 460.53	863 000	1 116 000	1 061 000	23%	856 000	856 000
24 Postage / Telecommunications	254 361	270 000	305 300	295 000	9%	405 300	405 300
25 Meeting Expenses	52 000	60 000	60 000	60 000	0%	60 000	60 000

	Executed Budget 2017	Budget 2018	Draft Budget 2019 (Agency Request)	Draft Budget 2019 (Budget Forecast)	VAR 2019/2018	Envisaged in 2020	Envisaged in 2021
26 Running costs in connection with operational activities	395 000	350 000	350 000	350 000	0%	350 000	350 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure	5 904 713.86	7 411 000	7 150 000	7 150 000	-4%	7 350 000	7 350 000
3100 Expenditure on studies	5 208 776.11	6 361 000	6 300 000	6 300 000	-1%	6 300 000	6 300 000
3300 SAB expenditure	695 937.75	1 050 000	850 000	850 000	-19%	1 050 000	1 050 000
Total Expenditure	28 467 648	32 230 582	35 061 733	33 215 198	3%	35 673 753	37 436 753

TABLE 2 – REVENUE

Revenues	2018	2019
	Revenues estimated by the agency	Budget Forecast
EU contribution	31 538 001	32 502 000.46
Other revenue	692 581	713 197.41
Total revenues	32 230 582	33 215 198

Revenues	2017 Executed Budget	2018 Revenues estimated by the agency	2019 Budget as requested by the agency	2019 Budget Forecast	VAR 2019 /2018	Envisaged 2020	Envisaged 2021
1 Revenue From Fees And Charges							
2. EU Contribution	27 847 000	31 538 001	34 303 623	32 502 000.46	3%	34 830 847	36 552 190
Of Which Administrative (Title 1 And Title 2)	21 609 272	24 819 582	27 911 733	26 065 198	5%		
Of Which Operational (Title 3)	6 237 728	6 718 419	6 391 890	6 436 802.46	-4%		
Of Which Assigned Revenues Deriving From Previous Years' Surpluses	1 006 866	199 476		230 624.46	16%		
3 Third Countries Contribution (Incl. EFTA and Candidate Countries)	620 648	692 581	758 110	713 197.41	3%	842 906	884 563
Of Which EFTA	620 648	692 581	758 110	713 197.41	3%	842 906	884 563
Of Which Candidate Countries							
4 Other Contributions	638 214 666	1 168 879 240	842 014 516	842 014 516	-28%	795 225 933	165 048 510
Of Which Delegation Agreement, Ad Hoc Grants	638 214 666	1 168 879 240	842 014 516	842 014 516	-28%	795 225 933	165 048 510
5 Administrative Operations							
6 Revenues From Services Rendered Against Payment							

7 Correction Of Budgetary Imbalances							
Total Revenues	666 682 314	1 201 109 822	877 076 249	875 229 713.8	-27%	830 899 686	202 485 263

TABLE 3 – BUDGET OUTTURN AND CANCELLATION OF APPROPRIATIONS

The figures for 2017 will be added later in 2018 once these are available.

Budget Outturn	2015	2016	2017
Revenue actually received	360 510 233.28	222 604 786.73	706 776 388.41
Payments made	(202 664 997.66)	(135 615 743.76)	(663 098 049.52)
Carry-over of appropriations	(403 727 197.28)	(487 481 904.90)	(523 682 961.53)
Cancellation of appropriations carried over	1 028 320.34	209 318.96	270 960.57
Adjustment for carry-over of assigned revenue appropriations from previous year	247 372 610.67	400 497 435.35	480 004 622.64
Exchange rate differences	(30 412.73)	(14 416.60)	(40 336.11)
Adjustment for negative balance from previous year	0.00	0.00	0.00
Total:	2 488 556.62	199 475.78	230 624.46

Annex III: Human Resources: Quantitative

The figures in this table will be revised following the conclusion of discussions on the Draft Budget 2019.

In the Commission Communication to establish a programming of human and financial resources for decentralised agencies 2014-2020 (COM(2013)519 of 10 July 2013), the figures planned for 2019 and 2020 were respectively 119 TAs and 120 TAs. The figures below illustrate the European Commission's proposal to allocate 5 additional posts to the Agency for 2019, and the Agency planning with respect to 2020 and 2021. Any deviation from the financial programming is subject to the decision of the budgetary authority in the annual budget procedures for the years in question.

The Agency foresees to further rely on an increased number of Contract Agents, in comparison with the Legislative Financial Statement, but under valid justification and in consultation with the Commission.

TABLE 1 – STAFF POPULATION AND ITS EVOLUTION; OVERVIEW OF ALL CATEGORIES OF STAFF

Staff population		Actually filled as of 31 Dec 2016	Authorised under EU budget 2017	Actually filled as of 31 Dec 2017 [21]	Authorised under EU budget for 2018	Actually filled as of 31 Dec 2018	Draft budget for year 2019	Envisaged	
								2020	2021
Officials	Administrators (AD)								
	Assistants (AST)								
	AST/ SC								
Temporary Agents	AD	108	111	111	123		130	155	163
	AST	5	5	5	5		4	3	3
	AST/ SC								
Total		113	116	116	128		134	158	166
Contract Agents	Function Group IV	34	46	45	46		46	46	46
	Function Group III	6	5	8	8		8	8	8
	Function Group II	3	4	3	3		3	3	3
	Function Group I								
Total Contract Agents		43	55	56	57		57	57	57
Seconded National Experts		4	6	5	6		6	6	6
Structured Service Providers		35	45	45	45		35	35	35
Total		195	222	222	236		232	256	264
External Staff for occasional replacement		8	8	8	8		8	8	8

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[21] Including 10 accepted offers for TA positions and 1 accepted offer for CA positions.

TABLE 2 – MULTI -ANNUAL STAFF POLICY PLAN (2019 – 2021)

Category and grade	Establishment plan in EU budget 2017		Filled as of 31 Dec 2017		Modifications in 2017 in application of flexibility rule		Establishment plan in voted EU Budget 2018		Modifications in 2018 in application of flexibility rule		Establishment plan in Draft EU Budget 2019		Establishment plan 2020		Establishment plan 2021	
	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA
AD 16																
AD 15																
AD 14		1		1				1				1		1		1
AD 13		2		1				3				4		4		5
AD 12		5		2				6				7		8		9
AD 11		6		5				7				8		9		9
AD 10		13		8				14				17		21		24
AD 9		12		15				13				20		30		42
AD 8		30		29				32				42		50		46
AD 7		34		38				35				23		24		23
AD 6		8		8				8				5		6		3
AD 5		0		4				4				3		2		1
Total AD		**111**		**111**				**123**				**130**		**155**		**163**
AST 11																
AST 10																
AST 9																
AST 8																
AST 7																
AST 6		2						1				2		1		2
AST 5		1		2				2				1		2		1
AST 4		1		1				1				1				
AST 3				1												
AST 2		1						1								
AST 1				1												

Category and grade	Establishment plan in EU budget 2017		Filled as of 31 Dec 2017		Modifications in 2017 in application of flexibility rule		Establishment plan in voted EU Budget 2018		Modifications in 2018 in application of flexibility rule		Establishment plan in Draft EU Budget 2019		Establishment plan 2020		Establishment plan 2021	
	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA
Total AST		5		5				5				4		3		3
AST/SC 1																
AST/SC 2																
AST/SC 3																
AST/SC 4																
AST/SC 5																
AST/SC 6																
Total AST/SC																
Total		116		116				128				134		158		166

Annex IV: Human Resources - Qualitative

A. RECRUITMENT POLICY

The recruitment procedures for Temporary Agents (TAs) and Contract Agents (CAs) are governed by the Staff Regulations and the respective implementing rules[22], which will remain in place until the ex-ante agreement on the CA model decision is approved by the Commission and in accordance to the procedure outlined in Article 110.

The selection procedures for both TAs and CAs include the following main steps:

- The Agency publishes the vacancy notice on its website, distributes it to the Administrative Board, and further markets it through social networks and other sites. The vacancy notice states the eligibility and selection criteria, indicating the type, duration and recruitment grade of the contract, along with the main steps in the selection procedure. TA posts are also published internally by email, in-line with the new implementing rules TA 2(f).

- A selection board is set up and comprising a minimum of three members with relevant expertise and of a grade level at least equal to that of the post. The panel must also include a representative of the staff committee.

- The Agency screens candidates applications based on eligibility requirements. The Selection Board endorses this screening.

- The Selection Board further evaluates eligible candidates based on essential and advantageous criteria.

- The Agency invites shortlisted candidates for interviews with the Board. The interview involves a written test based on pre-determined technical and behavioural questions covering the specific competences in the area of expertise, along with Agency activities, language and behavioural competencies.

- The Selection Board recommends a reserve list of successful candidates and sends this to the appointing authority.

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[22] Decision GSA-AB-43-15-10-30-05 on the procedure governing the engagement and use of temporary staff under Article 2(f) of the Conditions of Employment of Other Servants of the EU, adopted on 30 October 2015 and the decision GSA-AB-10-03-24-07 on the procedure governing the engagement and use of contract staff adopted on 29 March 2010.

- Based on the reserve list, the appointing authority decides which candidates will receive an offer of employment. Prior to doing so, the appointing authority may invite these candidates for an interview. As a general rule, the appointing authority interviews the two or three highest ranking candidates on the reserve list.

- When recruiting managerial positions, external consultants run an assessment centre as a complimentary tool.

- The Agency informs all applicants, in writing, about the result of the selection procedure.

To improve the quality of the evaluation procedure, the Agency makes use of an online business aptitude test that enhances and complements the evaluation of the candidates' behavioural aspects.

The Agency's general rule regarding the type of contract offered is that, whenever labour market conditions allow it, long-term positions should be filled with temporary agents and short-term positions with contract agents or Seconded National Experts.

As long-term posts cover tasks that are continuous in nature, when filling these posts, the Agency's criteria requires that these hires guarantee continuous expertise in the specific area.

Short-term functions may also be temporarily filled with 'interim agents' (staff engaged by an external agency who 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 of time;

- 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.

The Agency also makes active use of trainees, providing them with first-hand experience on the workings of the Agency and an EU body. In 2017, 13 trainees worked at the Agency.

Officials

The Agency does not employ officials.

Temporary Agents

The established recruitment grades for the key functions of temporary agents are listed in the table below which is based on the Commission decision of 16 December 2013 on types of post and post titles C(2013) 8979 final:

Type of post	Function group / Grade	Post title
Director	AD 14	Executive Director
Adviser or equivalent	AD 13 – AD 14	Adviser, Senior Expert
Head of Unit or equivalent	AD 9 – AD 14	Head of Department, Head of Task Force
Administrator	AD 5 – AD 12	Principal Administrator, Administrator
Senior Assistant	AST 10 – AST 11	Senior Assistant
Assistant	AST 1 – AST 9	Assistant, Project Assistant
Secretary/Clerk (not foreseen at the moment)	SC 1 – SC 6	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.

In fact, in order to fill some crucial positions, the Agency must recruit senior specialised experts with a minimum of nine years of 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).

Contract Agents

The Agency foresees to further rely on an increasing number of Contract Agents, in comparison with the Legislative Financial Statement, but under valid justification and in consultation with the Commission.

It is important to stress that the Agency is fully committed to the efficient use of its resources and, in 2017, undertook a reorganisation to help further this commitment. The reorganisation contributes to enhancing the GSA's effectiveness by simplifying decision making and strengthening cohesion across all departments.

Seconded National Experts

In 2017, the Agency launched selection procedures for Seconded National Experts to develop effective and smooth working relationships with Member States' Authorities, as well as to profit from the exchange of expertise between the Agency and the seconding administrations. This approach is in line with the rules on secondment to the Agency adopted by the Administrative Board[23].

In 2017, five Seconded National Experts were employed at the Agency within the Security, Galileo and Market Development departments.

In these cases, the recruitment of previously foreseen CAs was cancelled.

Structural Service Providers

Outsourcing has been thoroughly considered by the Agency and implemented whenever the budget allows.

Structural service providers are contracted through open tender procedures and subsequent framework contracts. The Agency has several external consultants working in various departments, including in Galileo and EGNOS Exploitation, Security and Market Development. Part of the Facilities, Logistic and ICT functions are also managed through external companies.

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

The Agency's request of additional resources is partially linked to the need to internalise some of the tasks currently carried out through external contractors. It is necessary to retain expertise that is considered crucial for the organisation.

B. APPRAISAL OF PERFORMANCE AND RECLASSIFICATION/PROMOTIONS

Table 1 - Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1 January 2016		Staff in activity at 1 January 2017		How many staff members were reclassified in 2017		Average number of years in grade of reclassified staff
	Officials	TA	Officials	TA	Officials	TA	
AD 16							
AD 15							
AD 14		1		1			
AD 13		1		1			
AD 12		2		3			
AD 11		2		1			
AD 10		7		9		3	3.46
AD 9		12		16		2	3.94
AD 8		22		25		3	3.39
AD 7		34		41		7	3.21
AD 6		9		8		2	3.33
AD 5		2		3			
Total		92		108		17	3.47
AST 11							
AST 10							
AST 9							
AST 8							
AST 7							
AST 6							
AST 5		1		2			
AST 4		2		1			
AST 3		1		1			
AST 2							
AST 1		1		1			
Total AST				5			
AST/SC 1							
AST/SC 2							
AST/SC 3							
AST/SC 4							
AST/SC 5							
AST/SC 6							
Total AST/SC		5					
Total		97		113		17	2.71

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity on 1 January 2016	Staff in activity on 1 January 2017	How many staff were reclassified in 2017	Average number of years in grade of reclassified staff members
CA IV	18				
	17				
	16	1	2		
	15	5	5	1	2.998
	14	8	15	3	3.07
	13	8	12	1	2.08
CA III	12				
	11	2	3	1	2.998
	10	2			
	9	3	2	1	2.998
	8	1	3		
CA II	7				
	6				
	5		1		
	4	3	2		
CA I	3				
	2				
	1				
Total		33	45	7	2.83

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, and are appraised based on the assessment of the performance indicators established and agreed upon in the previous year. The process also includes a proposal for developing a future career and professional development plan in the future.

The reclassification system, in accordance with Articles 54 and 87 of the CEOS and applicable to Agency staff members, is based on consideration of the comparative merits of staff members eligible for reclassification. This system takes into account evaluation reports and the use of a language(s) in the execution of their duties other than the language for which they have produced evidence of thorough knowledge in accordance with Articles 12(e) and 82 (3e) of the CEOS and the level of responsibilities exercised by them.

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 is also used as an instrument for re-deploying staff internally and for career development purposes. In 2017, one staff member was assigned to a new post by means of internal mobility, maintaining continuity of contracts in line with Article 12(2) of the implementing rules TA 2(f). This was on top of the four staff members who were internally re-deployed to other Agency sites as a result of internal mobility calls organised in 2016. Additionally, two internal transfers took place in the interest of the service in-line with Article 7 of the Staff Regulations.

Mobility Among agencies

The Agency has not filled any post by means of mobility between EU agencies. In 2017, the majority of newly employed staff came with experience in the space industry and/or the security area. The Agency recruited one staff member who was previously employed by another EU agency as a result of an external selection procedure.

D. GENDER AND GEOGRAPHICAL BALANCE

The figures shown in this section reflect the situation as of 31 December 2017 and includes active staff only. The number of staff who accepted an offer and start in 2018 is not reflected in these statistics.

D.1 Gender Balance

Temporary Agents

	AST	AD	Grand Total
Female	4	23	27
Male	1	78	79
Grand Total	5	101	106

Contract Agents

	FG II	FG III	FG IV	Grand Total
Female	3	6	21	30
Male		2	23	25
Grand Total	3	8	44	55

Seconded National Experts

	SNE	Grand Total
Female	2	2
Male	3	3
Grand Total	5	5

Staff by Gender and Grade

	AST	AD	FG II	FG III	FG IV	SNE
Female	4	23	3	6	21	2
Male	1	78	0	2	23	3
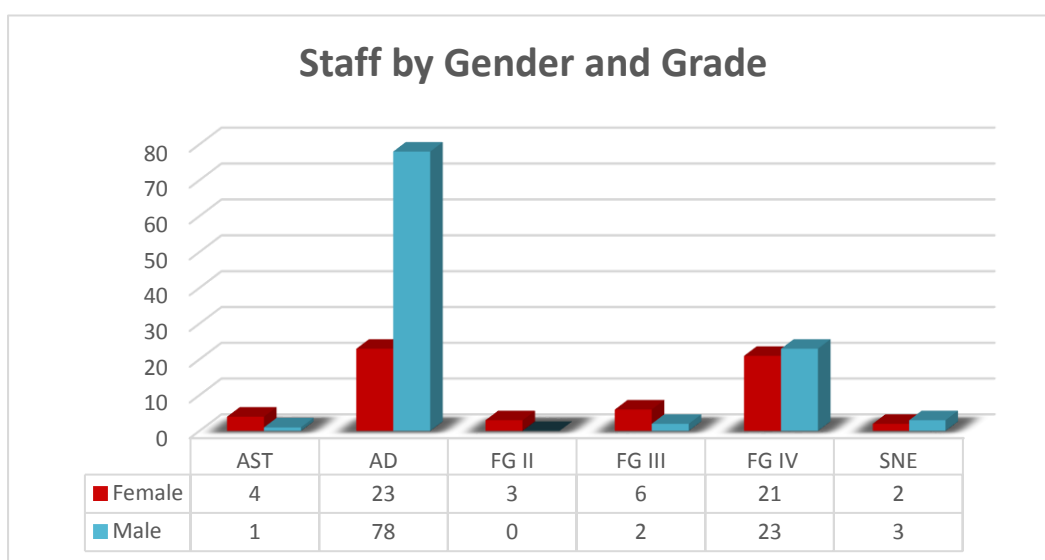
The specific technical labour market in which the Agency operates shows a predominant proportion of men. This specific characteristic makes it difficult for the Agency to achieve a balanced gender distribution. The Agency is fully committed to the provision of equality of opportunity for all the employees through its employment practices, policies and procedures, and gender equality is established as one of the GSA values. As of 2016 this value was introduced as part of the performance assessments as a means to promote gender equality competence for managers and staff. In this way managers and staff are reminded to contribute to bring the organisation and all its activities in line with the objective of gender equality. All GSA boards and committees, including recruitment selection boards and joint reclassification committees, are composed paying attention to gender balance. All vacant posts are advertised containing statements regarding the Agency's practices as equal opportunities 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 and 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 considers with priority the underrepresented gender or nationality. The Agency is committed to continuously raise awareness of staff and managers on the asset that a diverse workforce represents. With regards to reconciling professional and personal life, a range of measures were put in place. These measures focus on teleworking, support to multicultural 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. The possibility of using flexi-time was also introduced.

D.2 Geographical Balance

Temporary Agents

	AST	AD	Grand Total
Belgium	2	6	8
Bulgaria		2	2
Croatia		1	1
Czech Republic		8	8
Estonia		1	1
France	1	23	24
Germany		2	2
Greece		3	3
Ireland		1	1
Italy		22	22

Netherlands		2	2
Poland		3	3
Portugal		2	2
Romania		3	3
Slovakia		1	1
Spain	1	16	17
Sweden		1	1
United Kingdom	1	4	5
Grand Total	5	101	106

Contract Agents

	FG II	FG III	FG IV	Grand Total
Belgium		1	2	3
Bulgaria		1	1	2
Czech Republic	1	3	9	13
Finland			1	1
France			3	3
Greece	1		3	4
Italy			6	6
Malta			1	1
Poland			2	2
Romania	1	2	6	9
Slovakia			3	3
Slovenia			1	1
Spain			6	6
United Kingdom		1		1
Grand Total	3	8	44	55

Seconded National Experts

	SNE
France	1
Italy	1
Spain	2
United Kingdom	1
Grand Total	5

Staff by Nationality
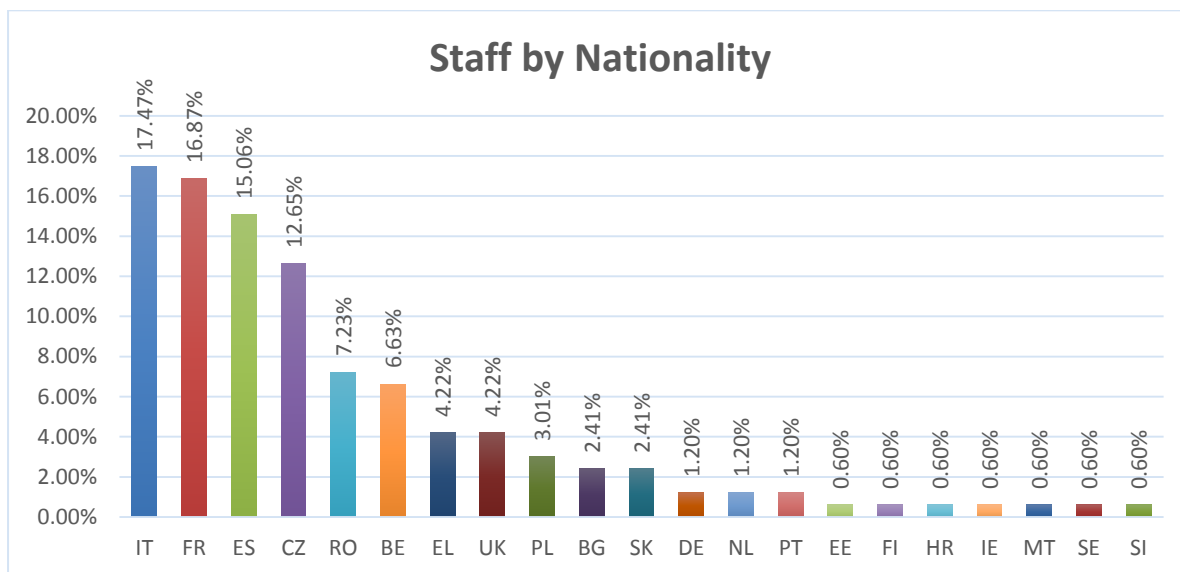
Staff by Nationality and Grade

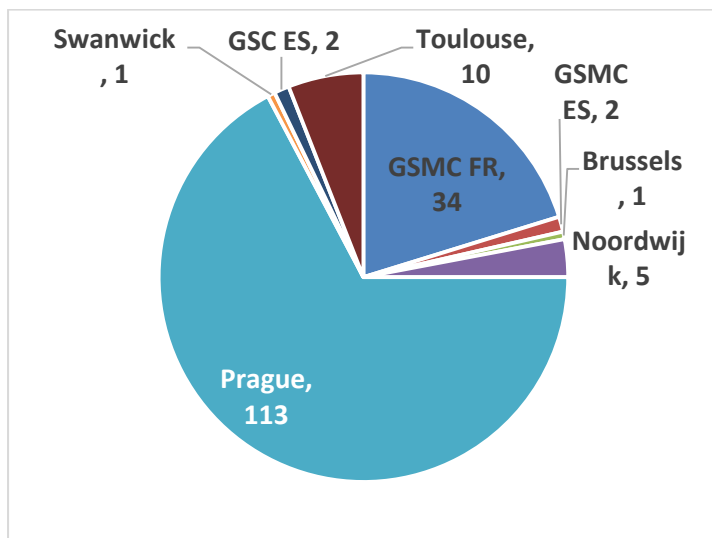|	BE	BG	CZ	DE	EE	EL	ES	FI	FR	HR	IE	IT	MT	NL	PL	PT	RO	SE	SI	SK	UK
TA	8	2	8	2	1	3	17		24	1	1	22		2	3	2	3	1		1	5
CA	3	2	13			4	6	1	3			6	1		2		9		1	3	1
SNE							2		1			1									1
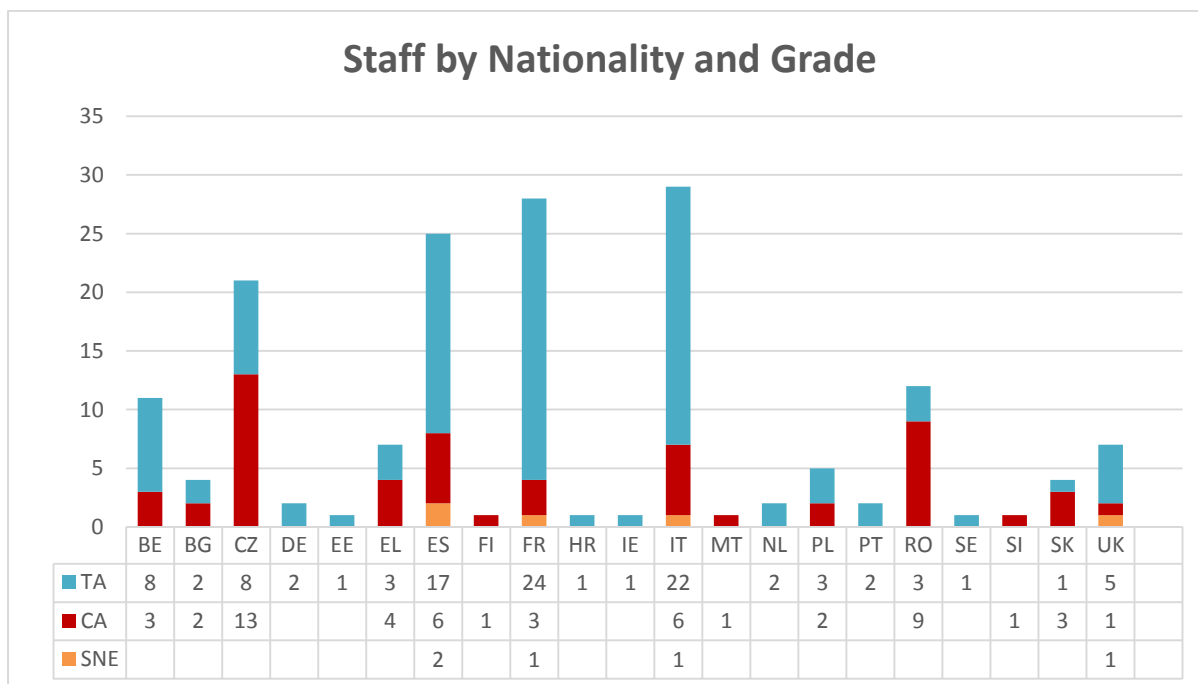
E. STAFF BY LOCATION

The graph below shows the distribution of GSA staff members per location.

Location definition

Location	Location definition	Main activities scope
Toulouse	bureau de liaison	EGNOS operations
Brussels	bureau de passage	Communications and institutional liaison
France/Spain/UK	GSMC centre	GSMC operations
Prague	HQ	GSA HQ
Noordwijk	GRC centre	Performing independent monitoring and assessment of Galileo service provision
Spain	GSC centre	A centre of expertise, knowledge sharing, custom performance assessment, information dissemination and support to the provision of value-added services enabled by the Galileo OS and CS core services.

F. SCHOOLING

Prague does not currently benefit from an accredited European School, which is why the Administrative Board adopted a social measure supporting the multilingual tuition for staff. A similar situation applies to staff located at the GSMC in France and the UK.

To date, the Agency has concluded 17 direct agreements with international schools in Prague, Czech Republic, including:

- Park Lane International School a.s.
- Mateřská škola b fresh s.r.o.

- Riverside School
- Czech British School s.r.o.
- English International School of Prague s.r.o.
- 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 Duhovka, s.r.o.
- Soukromá základní Škola Hrou, s.r.o.
- Bambino Pre-school in Dejvice
- Bambino Pre-school in Kunratice
- The Little Mole International Preschool of Prague
- 3 P'tites Pommes
- MS KIDS Company
- Villaluna

The Agency concluded four direct agreements with international schools in proximity of Saint-Germain-en-Laye, France, including:

- The British School of Paris
- Ecole Montessori Bilingue de Rueil Malmaison
- The Forest International School
- Montessori School of Saint-Germain-en-Laye

The Agency concluded one direct agreement with a school in proximity of Swanwick, United Kingdom:

- St. Mary's College

In total, 56 GSA staff members and one Seconded National Expert (SNE) benefited from the social measure, and the Agency covered the educational cost for 98 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 2017 is around 80%
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)	197 650 in 2018	The maximum estimated rent between 2019 and 2021 is 200 000 EUR
Type and duration of rental contract	Indefinite	
Host country grant or support		The Agency pays 25% of commercial rent and pays 100% of its utilities consumption

	France (Toulouse)	Comments
Surface area (in square metres)	229	
of which office space	229	
of which non-office space	0	
Annual rent (EUR)	61 310	
Type and duration of rental contract	Indefinite	The contract is renewed yearly

	France (Saint-Germain-en-Laye)	Comments
Surface area (in square metres)	927	
of which office space	282	Estimated occupancy of the office space is around 150% (221 + 61 in Faraday Cage)
of which non-office space	499	103 of equipment room
Technical areas (HVAC technologies)	146	
Annual rent (EUR)	40 000	
Type and duration of rental contract	Ends on 31 December 2030	

	United Kingdom (Swanwick)	Comments
Surface area (in square metres)	328.4	
of which office space	328.4	
of which non-office space		
Annual rent (EUR)	378 000	
Type and duration of rental contract	Ends on 31 December 2030[24]	To be revised due to the UK's withdrawal from the European Union

	Spain (La Maranosa) E2	Comments
Surface area (in square metres)	537,35	The size of the whole building is 2168,13
of which office space	270,60	Team will be moved to another building (E6) in 2019

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[24] This does not take into account the UK's withdrawal from the EU and changes associated to it.

of which non-office space	266,75	
Annual rent (EUR)	N/A	In-kind contribution by Spain
Type and duration of rental contract	**In force for 20 years after signature with automatic renewal for another 20 years.**	

	Belgium (Brussels)	Comments
Surface area (in square metres)	34.61	Increased to two offices
Of which office space	34.61	
Of which non-office space		
Annual rent (EUR)	27 913.40	
Type and duration of rental contract	Indefinite	The contract is renewed yearly

Annex VI: Privileges and Immunities

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

Annex VII: Evaluations

The Internal Control function is embedded into operational departments. Each operational department has specific staff to perform the appropriate ex-ante and ex-post controls (depending on the business objective). For example, within the Market Development Department, grant management is controlled by a joint venture with the Finance Department. Likewise, Project Control is responsible for the control functionalities of EGNOS and Galileo.

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 from key stakeholders. The Administrative departments directly handle the relationship with the Court of Auditors, keeping the ICC informed.

The ICC coordinates interactions and controls through:

- The Internal Audit Capability;
- The Commission's Internal Audit Service;
- External auditors, hired to perform corresponding audits under Delegation Agreements for the benefit of the Commission's Directorate for Growth (DG GROW);
- DG GROW's internal control coordination and auditor.

The ICC executes ex-posts/actual controls. Actual controls are primarily executed by the Internal Audit Capability, the Commission's Internal Audit Service, and external auditors (for DG GROW), under the coordination of the ICC.

On the basis of the risk assessment executed by the Internal Audit Service and condensed in its Strategic Internal Audit Plan (SIAP 2018-2020) for the Agency, the actual controls for the period 2018-2020 is primarily executed in relation to major operations (exploitation of EGNOS and Galileo, with special attention to procurements) and/or horizontal processes (i.e. IT Governance and Security, Human Resources Management (including Ethics) and funds to be allocated under Grant Management). It will also be made in relation to typical horizontal topics of interest like those related to Business Continuity and the various aspects of the Anti-Fraud strategy (conflict of interest, gifts and hospitality, etc.), with particular attention to awareness.

From 2019 onwards, the Agency will have upgraded its Internal Control Standards as requested by the Commission.

INFORMATION, REPORTING AND RECORDS

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

Several other Commission intranet operational or audit record sites are developed or used for specific purposes such as Internal Audit Service (IAS) Issue Track for periodic audit recommendations or in relation to such operational topics as, for example, the Seventh Framework Programme (FP7) and H2020 grant management databases.

Annex VIII: Risk Management 2019

The key risks for 2019 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 political and market 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 systems.

At the time of writing, a set of top risks are being managed at the corporate level. The top corporate risks are listed below in no specific order of priority (these may potentially impact the achievement of the above-mentioned objectives):

- Continuity of Initial Services
- Withdrawal of the United Kingdom from the European Union
- Achievement of Enhanced Service Milestone
- Achievement of Full Service Milestone
- GSA resourcing level & apportionment
- Internal GSA Cyber Security
- Galileo handover including transition to GSOp takes place with unclear baseline, in particular concerning Val Chain

- Distribution of PRS information implementing Article 14

- Business Continuity at GSA

- GSA readiness for post 2020 governance arrangements

Countermeasures taken to reduce or eliminate risks are made up of a set of mitigation actions identified and implemented through the process defined in the 2016 Corporate Risk Management. To support GSA objectives, such mitigation actions are both internal and external, are updated periodically and are related to both budget management and planning.

Management of these corporate risks shall continue to be undertaken through a quarterly Agency corporate risk management board, which started at the end of 2016.

All risks are managed in compliance with the latest GSA anti-fraud strategy establishing the general Agency policy on prevention and management of conflicts of interest.

Annex IX: Procurement Plan 2019

The procurement plans for the year are provided in this section and are split by activity. The sequence mirrors the structure in Section III. In each case, the legal basis for procurement is the GSA Regulation. Information related to delegated tasks is available in Annex XI.

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
5,	Support services to independent reviews of security accreditation documentation	Q1	350 000	Specific Contract	1
5, 8	Support services to independent network security testing	Q1	300 000	Specific Contract	1
5	Security assessment and outreach services	Q1	200 000	Specific Contract	1
	Total		850 000		

IX.02 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 supposed to be financed by the Member States requesting the relevant services. This should be done through the mentioned specific agreements.

IX.03 GSMC OPERATIONS & PREPARATION (WBS 4.06)

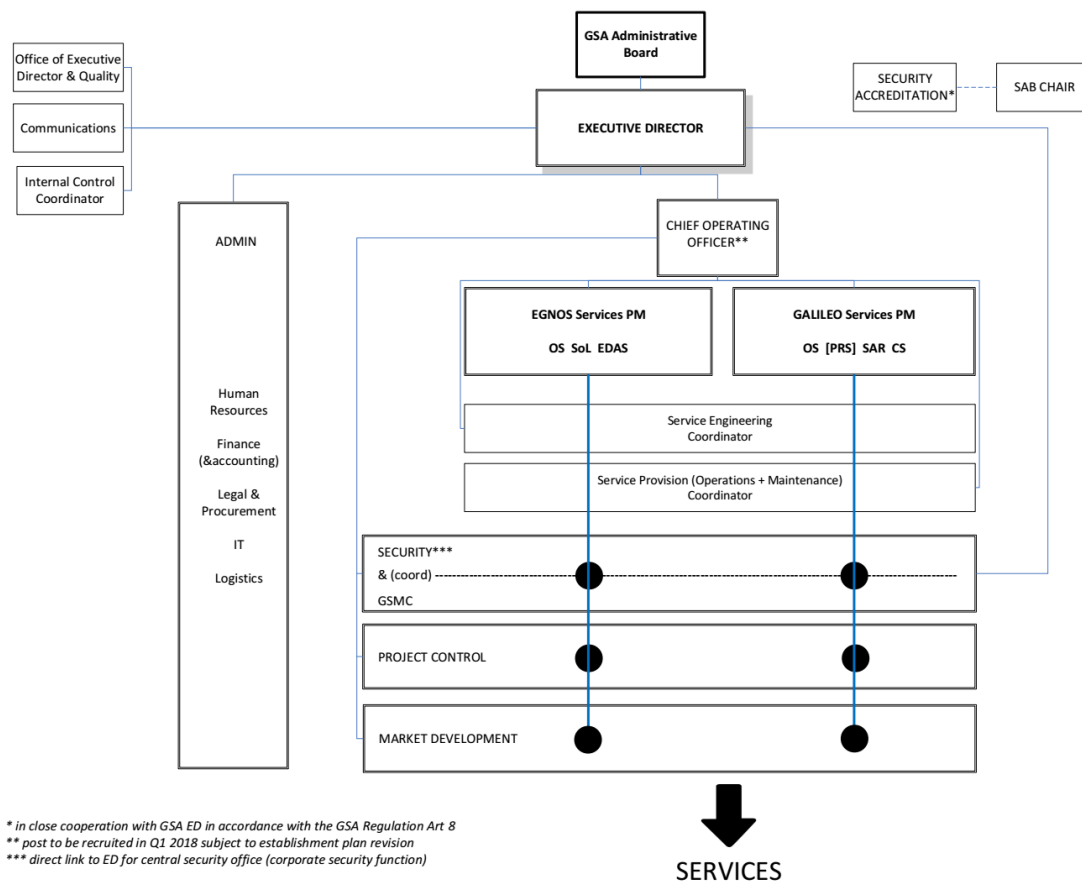| Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
1,3,6,10,11	Engineering Support to GSMC Operations	Q3	2 050 650	Specific Contract	1
7	GSMC Security Monitoring Services	Q1	306 000	Specific Contract	1
2,5	Quality Management & Product Assurance Support	Q2	543 350	Specific Contract	2
2,5	Quality Management & Product Assurance Support	Q2		Framework Contract	1
	Total		2 900 000		

IX.04 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
2,3	EGNSS user segment and market development in transport, implementation of agreed adoption roadmaps by market segment for Aviation, Road, Rail, Maritime.	Q3, Q4	800 000	Specific Contract	4-6
2,3	EGNSS user segment and market development in high precision, implementation of agreed adoption roadmaps by market segment for Agriculture, Surveying, Timing, Governmental Apps.	Q4	650 000	Specific Contract	4-5
2,3	EGNSS user segment and market development in mass market, implementation of agreed adoption roadmap by market segment for LBS & IoT.	Q2	350 000	Specific Contract	2-3
1-3	Market and technology monitoring, including cooperation with receiver manufacturers, management of User Consultation Platform, update of user requirements analysis by market segment.	Q2-Q3	600 000	Specific Contract	4-5
9,12,13, 14	Participation in/organisation of events	Q1	500 000	Specific Contract	2

Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
9,12,13, 14	Web development and maintenance, video/multi-media production and supporting publications, media and public relations.	Q1	500 000	Specific Contract	2
	Total		3 400 000		

European
Global Navigation
Satellite Systems
Agency

Annex X: Organisation Chart 2019

The GSA re-organisation, presented below, was decided on in March 2017.

European
Global Navigation
Satellite Systems
Agency

* in close cooperation with GSA ED in accordance with the GSA Regulation Art 8
** post to be recruited in Q1 2018 subject to establishment plan revision
*** direct link to ED for central security office (corporate security function)

Annex XI: Tasks delegated to the European GNSS Agency

The Delegation Agreements between the Commission and the Agency that will be in force during 2019 are:

- Delegation Agreement for the Public Regulated Service (PRS) (signed in September 2011)

- Delegation Agreement for EGNOS Exploitation;

- Delegation Agreement for Galileo Exploitation;

- Delegation Agreement for the management of Horizon 2020 projects.

XI.2   DELEGATION AGREEMENT FOR PUBLIC REGULATED SERVICE (2011)

The Agency manages the European Commission PRS Pilot Project 2 (P3RS-2) that started in December 2013. This includes the procurement of 20 PRS pre-operational receivers into two batches of 10 units and each being equipped with a different Security Module.

XI.3 DELEGATION AGREEMENT FOR EGNOS EXPLOITATION

The EC-GSA EGNOS Exploitation delegation agreement, signed on 16 April 2014, delegates 1 450M EUR to the Agency to undertake EGNOS Exploitation tasks over the 2014-2020 period. These include providing users with the Open Service, Safety of Life Service and EGNOS Data Access Service. This agreement defines the EC-GSA link for EGNOS Exploitation as foreseen in the GNSS Regulation. As foreseen in the GSA Regulation, a subsequent GSA-ESA Working Arrangement was signed in July 2015. The working arrangement addresses future system upgrades that will follow the EGNOS V2.4.1N and V2.4.2 phase B activities that are being completed under the existing EC-ESA EGNOS Delegation Agreement, along with EGNOS V3 activities. As well, a sub-delegation of DG NEAR/DEVCO is foreseen to allow funding of EGNOS extension to ENP South/East and SBAS to Africa.

Planned Procurement

Procurements are subject to annual approval by the European Commission per the EGNOS Acquisition Plan and in accordance to the EC-GSA Delegation Agreement. The Agency provides below an update of this section in line with the Commission approval of the Acquisition Plan.

The major procurements for the 2019-2021 are foreseen to address the development of a new EGNOS Major System Release (ESR 2.4.2B) and the continuation of the EGNOS service operations beyond the current EGNOS Service Provision contract (which will terminate at the end 2021).

Activity	Title/Description	Type of financial instrument: procurement/grant	Existing/new/contract/ agreement (if defined)	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
EGNOS Programme Engineering support	• Specific contract for external support • ICT support for EGNOS programme	Procurement	New & existing	3	S1 2019	2,375
EGNOS Service Provision enablers	• Development of EGNOS and Galileo programmes in the field of aviation • New specific contract for external support on multimodal standards, technical studies and simulations • EDAS V3	Grant & procurement	New & existing	3	S1 2019	6,554
EGNOS V2.4.2 B Phase C/D	• Activation of option for V242B	Procurement	Existing	1	S2 2019	TBC
EGNOS Service Provider activities,	• New service provider contract	Procurement	New & existing	50	S1 2019	TBC

Activity	Title/Description	Type of financial instrument: procurement/grant	Existing/new/contract/ agreement (if defined)	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
including EGNOS V3 and GEO	• EGNOS V3 site preparation and hosting entity services • New specific contracts for external support • Procurement of GEO 4 • Enhanced security for INSPIRE • Decommissioning of equipment • Implementation of Obsolescence study recommendations • Entry into service of V242a • Maritime service first step • Procurement of V2 maintenance • Procurement of V3 maintenance					

Activity	Title/Description	Type of financial instrument: procurement/grant	Existing/new/contract/ agreement (if defined)	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
	• Procurement of INM 4F2 extension					
EGNOS Service Provider Security	• System Security Risks analyses and treatment plans • EGNOS Service Provider Security Oversight Risk Treatment Plan implementation • Security related changes to EURONOTAM, EDAS • New specific contracts for external support	Procurement	New & existing	5	S1 2019	5,450
EGNOS extensions	• New specific contracts for external support	Procurement	New	2	S1 2019	1,214
Fundamental elements	• Maritime DFMC SBAS Receiver: development of a EGNOS v3 Rx for maritime	Grant	New	1	S1 2019	500

XI.4 DELEGATION AGREEMENT FOR GALILEO EXPLOITATION

The Galileo Exploitation Delegation Agreement between the Commission and the Agency was signed on 2 October 2014. The agreement provides a framework and budget for the development of services and operations through 2021 and serves as an initial step towards the full Galileo Exploitation Phase.

The exploitation phase was progressively rolled out during the 2014 – 2017 period, with full operational capability scheduled for 2020. In 2017, the Agency took over responsibility for the provision of Galileo Initial Services. The Galileo Service Operator (GSOp) specific contract 2 has been in charge of service operations since 1 July 2017.

Planned Procurement

The procurement planned under this delegation agreement is being discussed and will be presented to the Commission in due course. The Agency shall update this section once the Commission approves the corresponding Acquisition Plans.

XI.5 DELEGATION AGREEMENT FOR HORIZON 2020

The European Commission delegated the Agency responsibility for implementing the Horizon 2020 - Framework programme for research and innovation, based on the Delegation Agreement signed in April 2014 and amended in November 2014. The indicative total maximum amount of the EU's contributions to the Agency for the duration of the Agreement us 168 000 000 EUR (one hundred and sixty-eight million Euro). The annual maximum amount of the EU's contribution for the implementation of the entrusted tasks shall be defined in the Transfer of Funds agreements to be concluded between the Parties.

According to the general provisions of Delegation Agreement, the Commission entrusts the Agency with the implementation of tasks under the following part of the Horizon 2020 Specific Programme: Galileo-related activities within the activity "Space" of the specific objective "Leadership in Enabling and Industrial Technologies" of Part II "Industrial leadership' as defined in the annual Work Programmes.

The Agency's main tasks include the management of grant award procedures for the call for proposals, as well as the management of grants' awarded without a call for proposals covered by a transfer of

funds agreements such as the publication of the call[25]. Moreover, the Agency shall manage all the stages in the lifetime of actions supported by grants awarded under a transfer of funds agreement, using the IT tools developed for the purpose of managing Horizon 2020.

The Agency shall be responsible for monitoring the projects, making the necessary checks and recovery procedures, and for performing budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulations. The Agency shall also conclude public procurement procedures and manage the ensuing contracts - including the operations required to launch public procurement procedures. It shall also provide support to the Commission in implementing the Galileo-related activities.

In 2019, the Agency will manage three projects from the second call and 18 from the third call of Horizon 2020. The Agency kicked off the former in the first quarter of 2016, while the latter started t in Q4 2017 and Q1 2018.

The list of projects that the Agency shall manage in 2019 is shown below:

Proposal Acronym	Call	Description
HELIOS	2	Second Generation Beacon for GALILEO/EGNOS EGNSS Search And Rescue applications
STRIKE3	2	Standardisation of GNSS Threat reporting and Receiver testing through International Knowledge Exchange, Experimentation and Exploitation
LOGIMATIC	2	Tight integration of EGNSS and on-board sensors for port vehicle automation
GRIMASSE	3	General aviation Rescue capacity IMprovement for the worldwide Adoption of a Safe Solution based on European GNSS
GAUSS	3	Galileo-EGNOS as an Asset for UTM Safety and Security
PRoPART	3	Precise and Robust Positioning for Automated Road Transports
TransSec	3	Autonomous emergency manoeuvring and movement monitoring for road transport security
H2H	3	EGNSS Hull-to-Hull
ERSAT GGC	3	ERTMS on SATELLITE Galileo Game Changer
FLAMINGO	3	Fulfilling enhanced Location Accuracy in the Mass-market through Initial GalileO services
GALILEO 4 Mobility	3	Fostering the adoption of GALILEO for Mobility as a Service
GOEASY	3	GalileO-based trustEd Applications for health and SustainabilitY
SINSIN	3	Enhanced PLB, EGNSS receiver, and MEOLUT, according but beyond the standard, significantly improving the localization in difficult conditions, paving the way to a mass market SAR/Galileo service
ENSPACE	3	Enhanced Navigation in Space

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[25] See reference to calls: http://ec.europa.eu/research/participants/portal/desktop/en/opportunities/h2020-galileo-gsa-2014-2015.html#c

GREENPATROL	3	Galileo Enhanced Solution for Pest Detection and Control in Greenhouse Fields with Autonomous Service Robots
GIMS	3	Geodetic Integrated Monitoring System
SARA	3	Search And Rescue Aid and Surveillance using High EGNSS Accuracy
AIOSAT	3	Autonomous Indoor Outdoor SafetyTracking system
GNSS.asia3	3	LEVERAGING GNSS CAPACITY IN ASIA
BELS-PLUS	3	Continuing Building European Links toward South East Asia in the field of GNSS
SIA	3	System for vehicle- infrastructure Interaction Assets health status monitoring

As part of the H2020 Delegation, the Agency will organise events and other opportunities to promote participation in and results of the programme.

In addition to the above mentioned tasks, the Agency has also endorsed the launch and management of PRS user segment related procurements organised into two items. At the time of writing, all four projects under H2020 PRS item 2 (PRISMA) are expected to be finished in 2018. In 2019, the Agency will continue to ensure the project and technical management of the remaining active project under H2020 PRS Item 1 (DISPATCH).