



European
Global Navigation
Satellite Systems
Agency

Ref.: GSA-PCEDQ-SPR-RPT-A00031

Version 1.3

Decision no: GSA-AB-57-19-10-05



European GNSS Agency

Single Programming Document



Years 2020 – 2022



Table of Contents

Table of Contents	2
Foreword.....	4
List of Acronyms	5
Mission Statement for the Agency.....	7
Mission Statement for the Security Accreditation Board.....	8
Section I - General Context.....	9
I.01 Role of the European GNSS Agency.....	9
I.02 Next Regulation	11
I.03 Main Assumptions.....	11
Section II - Multi-annual Programming 2020-2022.....	13
II.01. Multi-annual Objectives	13
II.02. Multi-annual Programme.....	14
II.02.04 Promotion and Marketing of the Services (WBS 5.02, 5.03, 1.03.01)	30
II.03. Human and Financial Resource Outlook (2020-2022)	36
Section III - Work Programme 2020.....	41
III.01. Executive Summary.....	42
III.02. Activities	42
Annexes	82
Annex I: Resource Allocation Per Activity (2020 – 2022).....	82
Annex II: Financial Resources 2020 – 2022	85
Annex III: Human Resources - Quantitative	92
Annex IV: Human Resources - Qualitative	96
Annex V: Buildings.....	107
Annex VI: Privileges and Immunities.....	109

Annex VII: Evaluations.....	110
Annex VIII: Risk Management 2020.....	112
Annex IX: Procurement Plan 2020.....	113
Annex X: Organisation Chart 2020.....	115
Annex XI: Tasks delegated to the European GNSS Agency.....	116

Foreword

The 2020-2022 period marks another key phase for the Agency. This period will see us move from one financial perspective to the next. It will also see the Galileo programme complete the deployment phase and move fully into the exploitation phase. With this, the focus for both Galileo and EGNOS will undeniably be on the service provision, ensuring that the needs of the end user are realised. Galileo will go from being used by 'just' few millions to being used by hundreds of millions of people. The Agency will play a key role in ensuring the end-to-end service activities as a fundamental part of its tasks.

Alongside these service provision developments, the Agency will see a continued focus on security for both Galileo and EGNOS. In particular for cybersecurity and PRS, the Agency's activities will grow and mature, including much more work with Member States. In addition, GSMC operations will be strengthened. Furthermore, the new GSMC site in Spain will be fully deployed and operational, together with a re-developed site in France. Security will be fully embedded in EGNOS V3 deployment activities, as well as prepared for EGNOS V3 operations and service provision aspects. The SAB will be responsible for accrediting both EGNOS and Galileo.

The Agency as a whole will continue to grow and mature into the European centre of excellence for the end-to-end exploitation of Galileo and EGNOS. During this period, the resourcing and tasking balance of the Agency will be further consolidated, either through the provision of appropriate resourcing or by revisiting of the Agency's workload, particularly for delegated activities. Although this could involve a difficult prioritisation of work, it will have to be done.

This period will also see the Council and Parliament conclude its discussion on the new Space Regulation. Whatever the final outcome, the Agency will continue to deliver what the EU Space Programme expects from us, working as closely as ever with the Member States, European Commission and ESA.



List of Acronyms

Acronym	Definition
AD	Administrator
ARB	Anomaly Review Board
AST	Assistant
CA	Contract Agent
CAD	Connected and Automated Driving
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



Acronym	Definition
JRC	Joint Research Centre
KMOP	Key Management Operational Procedure
LBS	Location Based Service
LPV	Localiser Performance with Vertical guidance
LSAA	Local Security Accreditation Authority
M2M	Machine to Machine
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
SBAS	Satellites Based Augmentation System
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
WAAS	Wide Area Augmentation System
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 in-roads in many areas of life, impacting business, public services and consumer behaviour in increasingly profound ways. Along with delivering economic benefits to innovative service providers and related businesses, satellite navigation devices, now integrated within a wide variety of vehicles and transport systems, have fundamentally changed how we manage the mobility, safety and security of people and goods.

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. All security accreditation decisions related to the GNSS systems are of its sole competence. The Security Accreditation Board shall perform its tasks without prejudice to the responsibility entrusted to the Commission by Regulation (EU) No 1285/2013, in particular for matters relating to security, and without prejudice to the competences of the Member States as regards security accreditation.

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

- 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 independent 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, and SAB Crypto Distribution Authority (CDA) Task Force). In accordance with Article 11(9) 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 progress on the Galileo Enhanced Services, Europe's GNSS programmes are achieving their objective of providing services to end users. These major steps are the result of continued progress being made on, for example, the deployment of the Galileo system infrastructure and the start of the Galileo exploitation phase.

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

- Ensuring the continuity of the Galileo and EGNOS services;
- Completing Galileo full operational capability to achieve full services;
- Progressively improving available Galileo services;
- Promoting the market uptake of Galileo and EGNOS services.

To achieve these priorities and to set a clear direction for both programmes, GNSS Regulation 1285/2013 assigned roles to international public sector actors, including the European Commission, ESA and the GSA. Within the framework of the GNSS Regulation and the revised GSA 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 is responsible for the following operational areas:

- **Security accreditation:** security accreditation activities are managed by the SAB, an independent body within the Agency. The SAB serves as the security accreditation authority for European GNSS. Its objectives include assessing the compliance of the Galileo system to the applicable security requirements, identifying and analysing related security risks and identifying possible treatment plans to mitigate such risks. Initially, during the development phase, security accreditation activities focused on the Galileo infrastructure; these activities have progressively evolved to also take into consideration services. 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 was

established to address threats to the Galileo infrastructure and signals, as well as to provide protection against unauthorised use of its navigation signals. This enables the EU to maintain full control of the system and its operation. The GSMC also provides the operational interface between the Galileo Control Centres and the Member States' Competent PRS Authorities (CPAs), the European Council, and the High Representative for Foreign Affairs and Security Policy (acting under Council Decision 2014/496/CFSP). The operation of the GSMC is a core task of the Agency.

- **Public Regulated Service:** the Agency is responsible for the end-to-end PRS service provision, including the distribution of crypto-keys and the development of key technologies for the end-user segment.
- **Market Development and Communications:** the Agency markets and promotes Galileo and EGNOS services by:
 - 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.
 - Promoting the development of innovative EGNSS chipsets, receivers and antennas via coordination with relevant manufacturers.
 - Raising positive awareness about 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 its infrastructure. EGNOS exploitation focuses on ensuring the continuity of services, extending its geographical coverage to all EU Member States and beyond and in line with the programme commitment, and improving the services provided. Through the GSA-ESA EGNOS working arrangement, the GSA is procuring activities to manage V2 obsolescence and the development and deployment of EGNOS V3. These activities are performed under delegation from the Commission.
- **Galileo Exploitation:** the Agency took over responsibility for the Galileo Service Provision following the assignment of the service operation to the Galileo Service Operator in 2017. The Agency also undertakes tasks relating to the ground segment and system engineering, in close cooperation with ESA via the GSA-ESA Galileo working arrangement. Furthermore, the GSA is

responsible for a set of service facilities, including the GNSS Service Centre and Galileo Reference Centre. Since January 2018, the GSA has been responsible for Galileo's contribution to the Search and Rescue (SAR) service. The Agency performs all these activities under delegation from the 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. These include both grants and procurements for both PRS and non-PRS activities. The Agency performs these activities under delegation from the Commission.

I.02 Next Regulation

Regulation (EU) No 1285/2013 defines the public governance arrangements for the EGNOS and Galileo programmes during the years 2014-2020. This regulation places the overall responsibility for the programmes with the European Commission. As of 2021, a new regulation will come into force – one that may reshape European GNSS activities and thus have a significant impact on the multi-annual work programme presented below. These changes will need to be reflected in due course.

I.03 Main Assumptions

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

- There are no changes to the current regulatory framework for the Annual Work Programme Year 2020. On the other hand, Commission's legislative proposal COM(2018)447 final can have an impact on the Agency's tasks as of 2021, hence within the multiannual programming period.
- The Agency has prepared its activities to be ready for the UK to leave the EU as of 31 October 2019, or at a later date.
- Galileo and EGNOS operate nominally and deliver services as declared.
- The Hosting Agreement for the GSMC back-up site (in Spain) has been signed in Q1/2019. Accordingly, Early Configuration facilities are in place and ready for system deployments starting in Q1 2020 and followed by Final Configuration site upgrade later in 2020.

- A tender for the GSMC Master site upgrade to a Final Configuration is awarded by France in 2019 for implementation in subsequent years.
- WP2X has upgraded GSF/SOIF documentation and fixed system issues, in accordance with the GSMC 2019 validation campaign's observations, and further trainings/delta validation are successful (e.g. crypto/PKI).
- The 2020 WP2X GSF/SOIF deployments at the GSMC-FR and GSMS-ES transfer the PRS management functionalities to the GSMCs, and substantially increase the security monitoring scope of the Galileo Infrastructure. This enables the centralisation of the Galileo security core services at the GSA/GSMC level.
- Galileo provides the Open Service-Navigation Message Authentication and the High Accuracy Service within 2020 in Europe only.
- The Agency is provided with resources in line with the Agency's request for Temporary Agents (where tasks are dependent on these FTEs, the objectives may be given lower priorities).

Section II - Multi-annual Programming 2020-2022

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, recognising that a new regulatory framework is expected to be in place as of 1 January 2021.

II.01. Multi-annual Objectives

The medium term strategic objectives of the Agency are based on the definition of tasks assigned to it 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, Decision No 1104/2011/EU for the GSMC operations, and to instructions pursuant to Joint Action 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: <ul style="list-style-type: none"> • Provide an annual market report on applications and services and a user technology report on the state of GNSS receiver technologies. • 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 operations
- PRS activities
- 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.

By 2020 and beyond, the Agency will have significantly advanced its corporate Business Continuity Plan. It also plans to keep under review any need for further upgrades to its Internal Control Standards.

Furthermore, the Agency will perform tasks entrusted to it by the EC through the EGNOS and Galileo Exploitation delegation agreements and the Horizon 2020 Delegation Agreement.

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 (SAB) as an independent body pursuant to Article 3 of the GSA Regulation. The SAB is responsible for the security accreditation decisions related to the EU GNSS systems.

At the end of 2016, SAB issued the authorisation for the Programme to provide initial operation of the Galileo System and Services up to and including the Signal in Space; since then the accreditation activities have focused on the security of the Galileo services, coupled with its operation and infrastructure evolution. Leading to 2022, the SAB will continue to focus on:

- The authorisation of launches;
- The authorisation of Galileo services and the necessary infrastructure and operational evolution, progressively towards full FOC services;
- The (re-)accreditation/(re-)authorisation (as applicable) of Galileo ground stations;
- Monitoring the implementation of the cyber policy and cyber mitigation measures;
- The accreditation of the incremental security functionality of the two Security Monitoring Centres;
- The authorisation of European companies within an increasingly growing PRS user segment to undertake research and development of PRS receivers and security modules, and the authorisation of those companies undertaking the manufacturing of PRS equipment.

As far as EGNOS is concerned, it is expected that the accreditation activities for the version 3 will substantially intensify in 2020-2022. EGNOS accreditation activities will progressively focus on the site accreditation, as well as on the cyber posture. It is expected that EGNOS accreditation will take advantage of the Galileo accreditation experience, however EGNOS brings unique challenges (such as certification requirements) that will have to be addressed.

The Agency ensures the technical and administrative secretariat to the SAB and provides 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, and SAB Crypto Distribution Authority (CDA) Task Force).

In accordance with Article 11(9) of the Regulation, the Agency provides the SAB and its subordinate bodies with all human and material resources required to perform their tasks independently. The increased accreditation activities, such as accreditation of EGNOS v3 and of the Galileo Validation Chain, as well as the increased complexity of accreditation activities due to the service evolution, will require progressively additional resources engaged in these tasks.

II.02.01.01 Tasks until 2022

	Activity	Objective	Performance Indicator (PI)	Year ¹
1	Approvals to launch	The Agency shall conduct security assurance activities, inform the SAB thereof and administer corresponding accreditation decisions for satellites launches.	<ul style="list-style-type: none"> • Accreditation statements for all launches issued. • Subordinate bodies' recommendations pertaining on their expertise provided on time for SAB decisions. • Decisions taken in accordance with the rules of procedure. 	2014 – 2022
2	Authorisations to operate the systems in their various configurations and for the various services	The Agency shall conduct system operations/services security assurance activities, inform the SAB thereof and administer corresponding accreditation decisions (currently for Galileo, progressive development for EGNOS).	<ul style="list-style-type: none"> • Accreditation statement for all system configurations/services operated issued. • Subordinate bodies' draft documents/recommendations issued on time for consultation/adoption. • Decisions taken in accordance with the rules of procedure. 	2014 – 2022
3	Authorisations to operatesites	The Agency shall conduct site security assurance activities, inform the SAB thereof and administer corresponding accreditation decisions (currently for Galileo, progressive development for EGNOS).	<ul style="list-style-type: none"> • Accreditation statement for all sites issued, as needed. • Subordinate bodies' draft documents/recommendations issued on time for consultation/adoption • Decisions taken in accordance with the rules of procedure 	2014 – 2022

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
4	Galileo PRS Manufacturers Authorisations	The Agency shall administer security accreditation decisions on authorisation to manufacture receivers containing PRS technology and their components.	<ul style="list-style-type: none"> • Authorisation statements issued for all companies involved. • Documents/recommendations issued on time for consultation/adoption. • Decisions taken in accordance with the rules of procedure. 	2014 – 2022
5	SAB Secretariat	The Agency shall ensure the SAB secretariat and shall ensure general support to the SAB chairperson and deputy chairperson in discharging their regulatory responsibilities	<ul style="list-style-type: none"> • All SAB decisions prepared and administered in compliance with the Rules of Procedure. 	2014 – 2022
6	SAB Subordinate panel (and related groups of experts)	The Agency shall organize the subordinate Panel to the SAB comprised of Member State security experts in order to conduct security analysis of specific issues and provide accreditation recommendations to the SAB to assist in its decision making.	<ul style="list-style-type: none"> • Subordinate body' recommendations provided to SAB. • Accreditation milestones and other decisions in SAB Agenda, in need of a technical assessment, addressed by the subordinate body 	2014 – 2022
7	Communications Security (COMSEC) assurance – SAB CDA Task Force	<p>The Agency shall facilitate the SAB CDA Task Force (CDA TF) comprised of COMSEC experts from the Member States Distribution Authorities in order to assess the conduct of European Commission (EC) COMSEC policy throughout the EU GNSS programmes and then provide COMSEC assurance to SAB, communicated as a COMSEC risk assessment, in order to facilitate successful accreditation and/or authorisation as applicable.</p> <p>The CDA Task Force in particular assists the SAB with regard to questions related to flight keys.</p>	<ul style="list-style-type: none"> • Programme COMSEC governance and service improved by interaction with SAB CDA. • Accreditation milestones and other decisions in SAB Agenda, in need of a technical assessment, addressed by the CDA TF from COMSEC point of view. • SAB CDA TF COMSEC risk statement per launch performed and presented to SAB. • SAB CDA TF Key Management Operational Procedure (KMOP) reviewed per launch. 	2014 – 2022
8	New SAB regulatory responsibilities	The Agency shall support the SAB in implementing the new responsibilities entrusted to it by Regulation (EU) No 512/2014 and laid down in Article 11 thereof, in particular paragraph 3 points (c) to (l) and paragraph 4.	<ul style="list-style-type: none"> • SAB implements the responsibilities in line with Regulation (EU) No 512/2014. 	2015 – 2022

II.02.02 GALILEO SECURITY MONITORING CENTRE (WBS 4.06)

To support of the Galileo Initial Services, the Agency has been operating the GSMC since 2016. During the 2020-2022 period, the GSMC will continuously improve the implementation of its missions:

- **Galileo security and system status monitoring:** the GSMC processes system security raw events and security incidents from different stakeholders. By monitoring this information, the GSMC provides an overall view of Galileo's security status to the Member States, the Commission, the Council and the High Representative. It can handle most security incidents relating to Galileo operations and escalate those covered by Council Decision 2014/496/CFSP to the Council and the High Representative for information or action. The GSMC also coordinate responses to specific security incidents with the relevant Member States as part of the Incident Response Coordination (IRC) structure.
- **Management of PRS access:** the GSMC provides PRS Access service to CPAs in accordance with the PRS service definition document and in compliance with security requirements and agreements set up by the European Commission. It ensures CPAs that sensitive information relating to their use of Galileo is suitably managed and protected.
- **Implementation of Council Decision (2014/496/CFSP) instructions:** the GSMC operator ensures the implementation of Council Decision (2014/496/CFSP) instructions coming from the Council or the High Representative. The GSMC is the single entry point for the implementation of these instructions..
- **PRS and Galileo security expertise and analysis:** 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 that decision) and technical expertise to the European Commission under the provisions of Article 14(5) of Regulation 1285/2013. Also, in accordance with Article 5.9 of Decision 1104/2011/EU, the GSA may provide technical support to CPAs.

The GSMC is ensured by one master site and one back-up site. A new GSMC back-up site in Early Configuration is planned to be available by Q1 2020 (after GSF deployment). Both sites' infrastructures are expected to be upgraded into a Final Configuration by 2020 (ES) and 2021 (FR). The GSMC is progressively upgraded with new equipment to support new operational milestones.

- **Galileo Security Facility P2.2.1:** this facility will supersede the Galileo Security Facility-Enhanced Minimum Configuration (GSF-EMC) as of Q3 2019. This will provide the GSMC with the capability to automate PRS management with the Galileo Control Centres (GCCs) and to distribute PRS keys

to CPAs. It will also reinforce the availability of GSMC operations and services. New evolutions of the GSF are planned for 2020-2022 (GSF P3.0) and 2021-2022 (GSF P3.1), in-line with the evolution of the Galileo ground segment. Both evolutions require the Final Configuration buildings.

- **Security Operation Intelligence Facility (SOIF) in 4 2019:** a set of tools tailored to the detection of advanced cyber-threats.

Between 2020 and 2022, the main challenges will be:

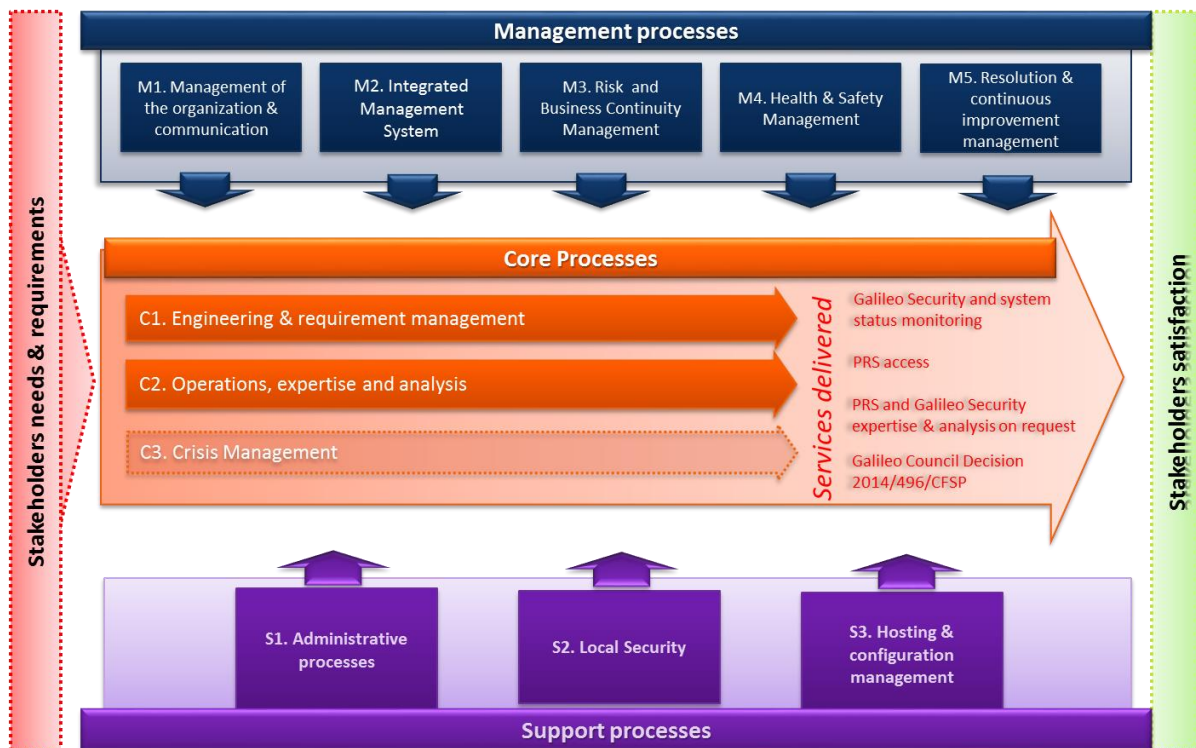
- WP2x GSF/SOIF deployments will centralise the Galileo security core services at the GSMC. PRS management functionalities, coupled with the increase of the security monitoring perimeter of the Galileo Infrastructure, will be transferred from the GCCs to the GSMCs.
- To maintain 24/7 operations during the redeployment of the GSMC sites and the migration to new system releases, the business continuity plan will be updated accordingly, taking advantage of the new GSMC back-up site.
- To support the deployment of the GSF P3.0 on both GSMC sites, including the new SECMON system. This requires tight coordination and planning with the Programme. This includes running the full operation engineering process until operators are trained and certified, and the required evidence is provided to SAB for security assurance.
- To ensure the strategy and standardisation of the operations are commensurate with the staffing plan, noting in particular the requirements from the application of the cyber security policy, and services to support to the significantly increased scope of systems to be technically supported since initial services start where only the FR-OPE-EMC chain was supported, towards OPE /VAL including GSF/VAL on both sites.

II.02.02.01 Tasks until 2022

As a Galileo service facility, the GSMC is structured by a set of processes (see figure below). Three types of processes have been defined:

- **Management Processes** lead the organisation and provide strategic guidelines. Most of these processes directly interface with similar processes of the Agency.
- **Core Processes** represent the GSMC's core businesses and are based on its main missions of delivering services and operational readiness.

- **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 linked to the GSMC's main operations activities. These in turn trigger the performance indicators listed below.

ID	Activity	Objective	Performance Indicator	Year ²
M1	Management of the organisation and communication (Management Process)	Define the GSMC Operations strategy and objectives.	Annual objectives and strategy in place.	2020 - 2022
		Prepare and implement the GSMC's operations by scheduling milestones and main activities.	Monthly GSMC master schedule document and GSMC Service roadmap	
		Report to programme stakeholders on the GSMC operations activities.	Monthly reports provided. Contribution to Service Exploitation Review (twice a year).	
		Provide an overview on the GSMC internal communication (top-down and bottom-up approaches) and team organisation.	Weekly GSMC reports provided.	
		Ensure the development and implementation of project management processes, methodologies, tools, and reporting.	Monthly dashboard on GSMC's entire projects portfolio.	
M2	Integrated Management System (Management Process)	Guarantee maintenance of the GSA's 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 contribution to quality audits. Annual (or as required) update of the process map in line with the Work breakdown structure. Quarterly (or as required) update of the GSMC continuous improvement actions plan. Annual contribution to ISO 9001 certificate renewal and maintenance.	2020 - 2022

² The year indicates when the Agency expects to perform listed action. These dates are correct as of the time of writing and are based on the current plans.

ID	Activity	Objective	Performance Indicator	Year ²
		Ensure Product Assurance (PA) and Quality Assurance (QA).	GSMC processes are monitored from a QA perspective, while the outputs are checked by PA All documents produced for GSMC operations activities are quality-checked.	
M3	Risk and business continuity management (Management Process)	Identify and manage risks that could impact the Galileo.	GSMC operations activities risks are updated each month. GSMC participates in the Agency's Risk Management Board and escalates risks as necessary.	2020 -
		Ensure the maintenance and readiness of a Business Continuity Plan.	The GSMC business continuity and disaster recovery plan is kept up-to-date. All new GSMC service configurations are supported with a business continuity and disaster recovery plan updated on a yearly basis.	2022
M4	Health & Safety management (Management Process)	Maintain the responsibilities for health and safety at work and maintain a safe environment on both GSMC sites in line with GSA policy.	Annual review of the Agency's policy, update of applicable legal requirements at GSMC sites. Briefings and exercise drills on Health and Safety.	2020 - 2022

ID	Activity	Objective	Performance Indicator	Year ²
M5	Resolution and continuous improvement management (Management Process)	Ensure that problems and improvements are identified, recorded and handled.	ARBs ³ are organised, recurrence of which can be increased as required. The lessons learnt are captured and processed. The main service improvements are identified and planned in the service roadmap. CCB ⁴ meetings are organised to assess change requests issued by the programme, with appropriate justification files.	2020 - 2022
C1	Engineering and requirement management (Core Process)	Identify, analyse and implement the requirements applicable to the GSMC and track evolutions of the applicable baseline.	Requirements applicable to GSMC are managed through DOORS (Rational Dynamic Object Oriented Requirements System).	2020 - 2022
		Ensure and report on the GSMC's compliance with programme requirements.	Statement of compliance and justification files are released to the programme as requested.	
		Design, validate and deploy Standard Operating Procedures (SOP) and Operational tools in support to the operations.	The baseline applicable to GSMC services and operations is identified and updated. Execution of the operations engineering process for all new GSMC service releases.	

³ Anomaly Review Board

⁴ Configuration Control Board

ID	Activity	Objective	Performance Indicator	Year ²
C2	Operations, expertise and analysis (Core Process)	Define processes, tools and plans for system development activities, including maintenance for the two sites.	Manage new building evolution requirements and change requirements for existing buildings. Contribute to FR/ES infrastructure delivery reviews.	2020 - 2022
		Ensure the security accreditation of sites and IT systems	Design of the security framework, preparation of the security accreditation documents for the new sites/systems and maintenance of the security accreditation for the existing systems. Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.	
		Ensure the security accreditation of sites, Services and IT systems	Design of the security framework, preparation of the security accreditation documents for the new sites/systems and maintenance of the security accreditation for the existing systems. Critical National Infrastructures obligations are fulfilled Implementation of Security Operations (SECOPs) for Communication Information System (CIS) monitored and systems audited.	
		Provision of expertise on PRS and Galileo security to the European Commission and Member states	Participation and contribution to the relevant European Commission- led working groups on PRS and Security is performed. Support for the provision of PRS training and workshops for Member states for new System releases is provided. Support the consolidation of PRS and SECMON operational baseline, and the definition of GSMC operational and service evolutions (including contribution to continuous improvement of operations). Management GSMC service transitions for new service releases.	

ID	Activity	Objective	Performance Indicator	Year ²
		Enable PRS access to authorised stakeholders, in compliance with PRS access rules.	PRS access management services as defined in the PRS SDD classified Annex are managed and provided in compliance with the GSMC SLA (PRS SDD Classified annexes). Regular reporting for the Programme PRS Service Exploitation Review (SER) is provided.	
		Maintain the GSMC IT Operational Systems required to meet the GSMC's core missions in both GSMC sites (master and backup).	Systems status and availability monitored, including backup and restore. Level 1 preventive and corrective maintenance. Support to Licensing and Manage Assets.	
C3	Crisis management (Core Process)	Be ready for specific operations in case of a crisis affecting the Galileo system, including supporting the Council decision (joint action) process.	Support provided to resolve crisis affecting the EU or the Galileo system. Internal procedures are established and implemented in case the European External Action Service (EEAS) triggers Council decision instructions for Galileo.	2020 - 2022
S1	Administrative processes (Support Process)	Ensure support to the GSMC management with regards to onsite HR, procurement, legal and financial management	<ul style="list-style-type: none"> • Ensure that human resources activities are performed as per the GSA process. • Ensure budget planning and follow-up for the GSMC, including the management of financial envelopes. • Ensure guidance on the legal requirement for the GSMC. • Ensure that the procurement is performed as per GSA process. 	2020 - 2022

ID	Activity	Objective	Performance Indicator	Year ²
S2	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.	<ul style="list-style-type: none"> • COMSEC management: Provision of COMSEC programme within GSMC, in accordance with Galileo Programme Security instructions. • Crypto account operations and management: <ul style="list-style-type: none"> ○ Ensure reception, preparation and shipment of crypto items to/from crypto accounts and users. ○ Renewal of keys supporting operational systems. • Local security operations: physical security, management of guarding support, coordination with national and local authorities, and auditing activities. Briefings on security awareness. • Registry control management: management of classified document registry and operators RCO certification trainings. 	2020 - 2022
S3	Hosting support and configuration management (Support Process)	Provide facilities services to support GSMC operations	GSMC Master site in France: <ul style="list-style-type: none"> • Establish and manage facilities management service contract Framework • Handle the upgrade of building supporting classified activities GSMC Backup site in Spain: <ul style="list-style-type: none"> • Establish and manage maintenance in Spain for the Early and Final Configuration. • Manage the upgrade of building facilities ready for classified deployment. 	2020 - 2022
		Implement, ensure, and maintain Configuration Management	Implementation and maintain up-to-date the Configuration Management Database (CMDB)	

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 at the time of writing the Agency has not yet been asked to be designated as a CPA for other entities, it must be prepared to perform such tasks (i.e., organisation and tools) as more requests from the European Commission, Member States, EU Agencies, and international organisations materialise. The cost of operating a CPA shall be borne by the PRS participant who designates it. It 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 2022

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 on the implementation of Common Minimum Standards (CMS) for these activities. This is expected to materialise in the course of 2019. 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 ⁵
1	PRS management plan	Define the organisational structure and rules for implementing the management of PRS items and PRS information.	<ul style="list-style-type: none"> Annual update of PRS management plan made available one month (TBD⁶) before the following year. 	2020 – 2022
2	PRS entities database	Ensure a constant updating of the database of entities authorised by CPAs and the SAB to carry out PRS activities.	<ul style="list-style-type: none"> Timely updates of PRS entities database. 	2020 – 2022
3	PRS Article 14 implementation report	Create a report summarising the management of PRS information, all movements of PRS equipment and the associated cryptographic keys, and security breaches observed in relation to the Specific Arrangement concluded between the EC and the GSA pursuant to Article 14(c) of Decision 1104/2011/EU.	<ul style="list-style-type: none"> All required reporting of PRS status information distributed within a month after the end of reporting quarter. 	2020 – 2022
4	PRS Article 14 inspections	Perform regular audits or inspections of the Agency's handling of PRS information.	<ul style="list-style-type: none"> Timely delivery of annual audit report 	2020 – 2022
5	Risk assessment	Regular and robust risk assessments of PRS activities to ensure they do not pose a risk to the security of the system, Member States or the EU.	<ul style="list-style-type: none"> Annual update of PRS risk assessment or security plan. 	2020 – 2022

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

⁶ These are activities identified in Decision 1104/2011 and are not yet defined by the EC. This document will be updated once the information is available.

	Activity	Objective	Performance Indicator	Year ⁵
6	Support to CPAs	Provide technical support to CPAs on the basis of specific arrangements.	<ul style="list-style-type: none"> Timely support provided by GSA in response to CPA queries with regard to specific arrangements. 	2020 - 2022
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).	<ul style="list-style-type: none"> Full delivery of CPA capability with regard to specific arrangements as requested. 	2020 - 2022

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. In addition to capitalising on the Enhanced Services planned for 2019, the 2020-2022 period also includes the Galileo Full Operational Capability. All market development and communications activities during this period will focus 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 and 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.
- **Offer creation:** implemented through the development of the downstream applications based on the Space components, including also Fundamental Elements and integrated applications, as described in Annex XI.
- **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:
 - Positive awareness, understanding, appreciation and use of EGNOS and Galileo.
 - Participation in the H2020 funding programme and builds awareness of the results coming from funded research.
 - Successful transfer of specific messages that encourage target audiences to support the achievements of the above aims and objectives.

All market segments will see key milestones reached during the 2020-2022 programming period. In particular, the period will see the consolidation of the final user requirements, value proposition

and service model for safety-relevant applications in rail, along with new emerging applications for critical infrastructure in Timing & Synchronisation.

Important milestones will also be reached as Galileo's various differentiators become operational.

This includes:

- The provision of the Open Service Navigation Message Authentication (OS-NMA) , which allows for the provision of information to users about the authenticity of navigation data through its Navigation Message Authentication;
- The High Accuracy Service (HAS) that will complement the Open Service (OS) and provide higher positioning accuracy; and
- The Search and Rescue (SAR) capability that will be available at sea, in the mountains, across the desert and in the air and will help locate people in distress with its Return Link (RL).

In addition, a signal authentication is expected to be provided on the E6 band, further improving the robustness and becoming an added value service for the GNSS downstream market.

While a constant and continuous effort will be made to increase the number of Galileo-enabled smartphones and dual frequency GNSS receivers, there will also be a focus on encouraging the professional market to achieve high accuracy with triple or quadruple frequency receivers.

Galileo features such as the OS-NMA and the dual frequency, especially the E5, as a second frequency that performs better in urban environments (and being another key Galileo differentiator), will play a key role in the road domain, contributing to the development of fully autonomous vehicles.

Synergies between GNSS and Earth Observation show a high potential for enabling more powerful applications in various segments. To turn these synergies, including also transition policies in Member States as appropriate, into user benefits, specific efforts will be required to, for example, enable higher agricultural productivity and improve safety and efficiency. In particular, a special effort will be made in the emerging market of drones and autonomous vehicles. As drones have found widespread deployment across all market segments, Galileo will play a key role in ensuring safe navigation and reliability.

Specific activities for the 2020-2022 period also include the organisation of formal User Consultation Platform (UCP) meetings. The platform, launched in 2017, is a consolidated interactive instrument to review and better understand user needs, with the end objective of

improving EGNOS and Galileo services, enhance existing applications and launching new emerging ones.

The Agency will continue to work closely with member states organising periodic and ad-hoc workshops to gather their needs and to plan how to leverage policy driven applications. For example, the Agency will continue to work with paying agencies to introduce EGNOS and GALILEO in applications that implement the new CAP (Common Agriculture Policy). In addition, the Agency will be working with member states maritime authorities to enable their migration to the new EGNOS maritime service and we work with the member states with new sustainable mobility applications such as the use of drones, automated vehicles, EGNSS – base train control, etc.

II.02.04.01 Tasks until 2022

	Activity	Objective	Performance Indicator (PI)	Year ⁷
1	Market and technology monitoring, including cooperation with receiver manufacturers.	Be the source of competence in GNSS market and technological developments. Output of the objective is the publication of GNSS market and technology report.	<ul style="list-style-type: none"> Timely delivery of market and technology Data – Bi-annual reports 	2020
		Support chipset and receiver manufacturers in implementing EGNSS. Outputs and/or actions of the objective are: <ul style="list-style-type: none"> List of receiver manufacturers with Galileo and EGNOS capability. List of Non-Disclosure Agreements (NDAs) with receiver manufacturers. 	<ul style="list-style-type: none"> 	2022
		Management of EGNOS-enabled and Galileo-enabled labelling schemes	<ul style="list-style-type: none"> Agreed target % YoY growth of EGNSS equipment manufacturers 	2020 - 2022

⁷ The year indicates when the Agency expects to perform the action. These dates were correct as of the time of writing and are based on current plans.

	Activity	Objective	Performance Indicator (PI)	Year ⁷
2	User satisfaction monitoring, process and customer assistance.	<p>Build user experience and satisfaction; implement user feedback in the evolution of EGNSS. Actions to be undertaken are:</p> <ul style="list-style-type: none"> ○ Report findings of user satisfaction survey. ○ Include user input in the evolution of the mission requirements document. ○ Definition of EGNOS user support improvement plan based on feedback from downstream user sectors and their value chains. ○ Monitor of user satisfaction of EGNOS services and performance. <p>Definition of a Galileo GSC support improvement plan based on feedback from downstream user sectors and their value chains.</p>	<ul style="list-style-type: none"> • Successful hand-over of user feedback in system/ service evolution (Cycle time of feedback/ requirements definition/ development and release) 	2020 - 2022
3	Market development by user segment (Aviation, Road, Location Based Services (LBS), Agriculture, Maritime, Rail, Mapping and Surveying, Timing & Synchronisation and Governmental)	<p>Identify needs and opportunities for services and applications. Actions to be undertaken are:</p> <ul style="list-style-type: none"> ○ Management of user fora and consultation platforms on user needs per segment. ○ Co-fund H2020 projects <p>Support standardisation and certification activities.</p>	<ul style="list-style-type: none"> • Measure level of YoY market growth per market (User fora numbers, projects number etc) 	2020 - 2022
		<p>Maximise adoption of EGNSS by value chain and its availability to users.</p>	<ul style="list-style-type: none"> • Measure EGNSS implementation and its use in GNSS applications per market segment (e.g. the number of approach procedures in aviation). 	2020 - 2022

	Activity	Objective	Performance Indicator (PI)	Year ⁷
4	Development and implementation of targeted, as well as general public oriented, communication activities.	<p>Management of effective and efficient communications strategy and initiatives. Actions to be undertaken are:</p> <ul style="list-style-type: none"> ○ Monitor and scout on a yearly base new events and initiatives covering new markets or target audiences or proposing innovative formats. Create and disseminate high quality, tailored content. ○ Manage active, internet-based communications via websites, social media, newsletters, etc. ○ Production and targeted distribution of informative, timely and relevant print, video and multi-media materials. <p>Seize opportunities for organising effective, tailored public, media and stakeholder relations activities.</p>	<ul style="list-style-type: none"> • % agreed increasing level of YoY: - the number of access to the websites, social media outreach (share, likes, follows, comment), - the diversity of the audience, whereby we reach out to audiences we had not targeted yet - the number of views of GSA multimedia - the number of downloads of publications - the number of newsletter subscribers • 	<p>2020 - 2022</p>

II.03. Human and Financial Resource Outlook (2020-2022)

II.03.01 OVERVIEW OF THE PAST AND CURRENT SITUATION

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. Out of the 46 additional Temporary Agent posts requested, GSA has received so far 20 posts (10 in 2018 and 10 in 2019 respectively in addition to the original establishment plan). Consequently the remaining 26 positions identified as necessary to meet the current operational needs will be requested for the establishment plan of 2020 and 2021 (23 and 3 TA posts respectively). The establishment plan for the coming years might be subject to further changes following the revision of the regulatory framework impacting the workload of the Agency through the attribution of new tasks or the extension of existing tasks. In the absence of such information, the figures for 2022 are simply carried continued from 2021.

II.03.02 RESOURCE PROGRAMMING FOR THE YEARS (2020-2022)

II.03.02.01 Financial Resources

The maximum ceiling for the EU contribution in 2020, 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 30 964 000 EUR. The Budgetary Authority allocated to the Agency 34 664 000.40 EUR for 2020, taking into account an additional 10 establishment plan posts that were granted for this year.

The European Free Trade Agreement (EFTA) for 2020 was set at 2.27 % of the EU contribution.

The reinforcement of the Agency's human resources by an additional 10 posts on top of the originally planned one additional Temporary Agent 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 2020 by approximately 17 %. Salary assumptions are based on existing real costs per grade and staff. Current correction coefficients for the place of living have been applied to staff located in the Czech Republic, France, Spain, and the Netherlands (85.5 %, 117.7 %, 91.6 %, and 111.5 % respectively for July 2019 to June 2020). Part of the staff costs are linked to the installation and one-off costs for all new staff, in accordance with the Staff Regulations.

Multilingual tuition costs for children are likely to increase in proportion to the number of staff. Recruitment costs remain stable due to the fact that the Agency intends to combine recruitment procedures for similar posts to ensure efficiency.

It should be further 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.

Despite the increase in staff, training costs will decrease in absolute value. The Agency has continuously sought effective and financially efficient training methods, such as group training sessions for staff where appropriate, holding training on-site to avoid mission costs and, wherever possible, taking advantage of “in-house” training to pass on knowledge between staff members.

The Agency introduced a social package for Prague-based staff into its 2016 budget by means of an amending budget – a practice that will be continued in the future where confirmed upon 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.

The Agency pays 25 % of the market rate for the GSA HQ building, which costs approximately 5 Million CZK per year. 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 an unavoidable budget burden in terms of administrative costs. The Agency has set up IT applications and videoconferencing capabilities to minimise increasing costs associated with missions. However, there is a particular impact on investments and their associated maintenance costs that is reflected in the Data Processing and the Telecommunications budgets.

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 period.

The SAB budget of 780 000 EUR will be used for accreditation support contracts that are required to perform technical activities linked to the security accreditation process and, in particular, to the on-going preparation of the upcoming Galileo system accreditation milestones. These support contracts are essential to providing the expected level of support to the SAB, as stipulated by the current GSA Regulation 912/2010, amended by 512/2014.

For the operation of the GSMC, operational support contracts will be required for 2020 in an estimated amount of 2 750 000 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.

In order to efficiently reach the Agency's goals, the additional 2018 resources were assigned to top operational priority activities, such as Cyber and Security, Galileo Service provision, and the EGNOS Service provision. Further, the implementation of the new GSA organisation has been completed in 2019, including the introduction of the Chief Operating Officer position and the creation of a distinct, independent department for the accreditation activities.

In terms of the establishment plan for 2018, the Agency concluded the year with all 128 available Temporary Agent posts filled (including 12 offered posts), which translates into 100% fulfilment of the establishment plan.

The Agency will continue its effort to attract and recruit highly competent candidates through extensive and targeted advertising of the vacancy notices, combined with initiatives to increase its visibility and branding as an employer of choice.

A series of learning and development activities will be maintained to ensure a sense of belonging and common culture throughout a growing agency. Specific focus will be given to the cyber-security aspects of the GSA's operations as a cross-functional competency.

Effort will be dedicated to further streamline and automate the human resources management processes to achieve efficiency gains. In this context, the Agency concluded a Service Level Agreement regarding the implementation of the "Sysper for Agencies" and is intensively working on the implementation of various Sysper modules. The Agency will further consolidate the use of online tools for recruitment and performance management.

Efficiency gains

Efficiency gains are expected on a qualitative level due to:

- Compliance with applicable management standards, ISO 9001 requirements, and the European Commission's Internal Control Standards.
- Effective use of the WBS for analysing and streamlining activities and processes, identifying synergies among departments and avoiding work overlaps.
- Regular assessment of the allocation of resources to ensure they align with priorities.
- Efficient mission management: videoconferencing is being utilised wherever appropriate and, when possible, missions are being planned in advance.
- Synergies with other EU agencies in areas such as procurement to reduce costs through economies of scale and reduce the administrative burden.
- Efficiency gains through more automated work (e.g. implementation of an e-tool for recruitment, new e-HR tool (Sysper), paperless performance management tools, an IT e-ticketing system, the introduction of a budget management tool to facilitate budgetary planning and execution, implementation of a fully-fledged Document Management System, and the use of a paperless financial validation tool).
- The ratio of administration to operations has been kept at 20:80.

Negative priorities/Decrease of existing tasks

Overall, the Agency's existing tasks are being maintained or are increasing in a number of areas. This means the scope for finding savings from decreases within existing tasks is extremely limited. It should be noted, however, that the Agency does thoroughly review its priorities on an annual basis through the objective setting exercise to best focus its energies, with status checks on a quarterly basis through

the Quarterly Progress Meeting chaired by the Executive Director. Through this exercise, the Agency is able to identify negative priorities, 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.

Redeployment of resources in view of budgetary constraints

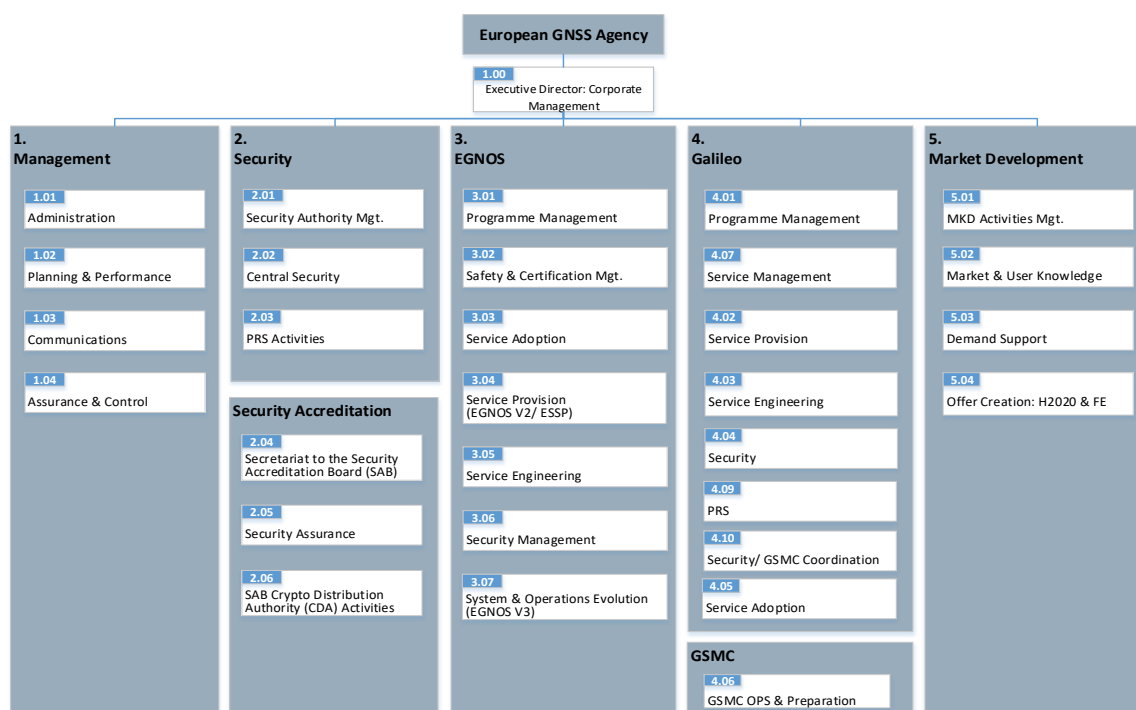
The Agency analyses the allocation of posts to optimise the use of existing resources, including staff redeployments when required, but in particular when there are changes in the GSA tasks related to either core or delegated tasks. As a multisite Agency, this can mean the redeployment of staff between different GSA sites. 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 all of the GSA's tasks.

Section III - Work Programme 2020

This section is the equivalent of a financing decision in accordance with Article 68 of the GSA Financial Regulation⁸. Further, article 32(3) specifies that this document should contain the following items:

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

All activities are mapped in the Agency's Work Breakdown Structure (WBS) below. Each objective is organised with the appropriate WBS number as a reference.



⁸ Ref: GSA-AB-WP-32

III.01. Executive Summary

The Agency's 2020 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.

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 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. No core budget was allocated to this activity in previous years.

The Agency will upgrade its service capabilities associated with the GSF and SOIF programme deliveries. It will also pay close attention to the reorganisation of the GSMC-sites and the impact this reorganisation has on the operation and migration of new system releases.

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

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

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 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 prepare and facilitate the meetings of the SAB and its subordinate bodies, and support security accreditation decisions. SAB meetings are planned to address the needed decisions for the various programmes milestone, after due consultation of the SAB subordinate bodies. 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 guarantees the chair and the secretariat for the GNSS Security Accreditation Panel.
- **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 keys activities for each launch campaign, as well as standardisation, regulatory and reporting of assurance with respect to programme COMSEC activities.
- **System, service and operation level activities:** system reviews encompassing design, service and operation accreditation aspects, and, where agreed to by the SAB, system security audits and security assessments to verify that the system-specific security requirements and other applicable security requirements are met. For each specific Galileo or EGNOS technical milestone, staff allocated to the SAB are supporting the SAB subordinate bodies in examining the security features of the system (according to the predefined scopes of each milestone) to verify compliance to security requirements, that the system is sufficiently secure to allow EU Classified Information to be processed by it, and that the service authorisation can be maintained.

- **Independent security assessments and audits:** the staff allocated to the SAB coordinates security assessments and audits to verify the security posture of the system and in particular the status of the cyber measure implementation;
- **Ground station level activities:** staff allocated to the SAB conduct security audits and assessment of EU GNSS sites to verify the EU GNSS Security Requirements, in collaboration with LSAA (Local Security Accreditation Authority).
- **PRS manufacturer authorisation activities:** staff allocated to the SAB administrate the SAB authorisation process for PRS receiver and security module manufacturers.

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 (WBS2.04.01)			
Expected Results	<ul style="list-style-type: none">• Reporting to SAB chairman• SAB meeting plan proposed in coordination with the Programme to anticipate possible milestones• Distribution of working papers in due time before each meeting• Establishment of minutes in due time after each meeting• Administrate written procedures as necessary• Record and transmit all SAB decisions			
Status	Objective continues from last financial year			
Indicators	Result 2018	Target 2020	Means & frequency of verification	
Successful implementation of required administrative processes.	100%	100%	Quarterly Review	
Outputs relating to the multi-annual work programme objectives:				
<ul style="list-style-type: none">• Up-to-date register of SAB actions and decisions• SAB minutes of meeting• Yearly SAB meeting plan• Archive of Accreditation Statements• Up-to-date register of SAB membership				
Other outputs:				
<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Work Programme adopted• Budget adopted			



<ul style="list-style-type: none"> Establishment Plan adopted 			
Status	Objective continues from last financial year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Single Programming Document (SAB relevant sections) provided on time to SAB for approval	100%	100%	SPD process compliance
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> Draft 2020 SAB Work Programme Draft 2020 SAB budget Report on 2019 SAB budget Draft/update SAB Staff Establishment Plan 			

Annual Objective 3	To provide all authorisation statements needed by the Programme and approved by SAB		
Implemented by	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 2018	Target 2020	Means & frequency of verification
All SAB statements provided to Programme Management within two weeks after decision.	100%	100%	Quarterly review
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> 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 Various accreditation statements following Programme request for accreditation 			

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	<ul style="list-style-type: none"> Propose panel meeting plan Organise panel meetings throughout the year Preparation for Panel technical discussion Panel's MoM approved at each meeting Deliver Panel's accreditation recommendations to SAB 		
Status	Objective continues from last financial year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
<ul style="list-style-type: none"> Successful implementation of required administrative processes. Minutes of meeting submitted for approval at each meeting Outcomes of GSAP meeting reported to each SAB 	100%	100%	Quarterly Review
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> Panel's Security accreditation recommendations Panel chairman's briefing to SAB and SAB chairman on the Panel's outcome 			

Annual Objective 5	Ensure independent assessment of system level security		
Implemented by	EU GNSS System Security Assurance (WBS 2.05.01)		
Expected Results	<ul style="list-style-type: none">• 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• Monitor risks and treatment plans and report to panel/SAB accordingly• If requested by the SAB, review existing strategies to ensure consistency with the regulation/programme and propose enhancements as appropriate		
Status	Objective continues from last financial year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
<ul style="list-style-type: none">• Participation to security-sensitive Programme reviews when invited by the Programme.• Organisation of independent security vulnerability tests and/or system audits allocated to SAB.	80%	80%	Quarterly Review
	100%	100%	
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none">• Panel's Security accreditation recommendations• 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, WBS 2.06.02, WBS 2.06.03)			
Expected Results	Assess the conduct of EC COMSEC policy throughout the EU GNSS 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 EU GNSS programmes. The SAB CDA shall then provide COMSEC assurance to SAB, including for management of the flight keys, to be communicated as a COMSEC risk assessment, in order to facilitate successful accreditation.			
Status	Objective continues from last financial year			
Indicators	Result 2018	Target 2020	Means & frequency of verification	
<ul style="list-style-type: none">Successful organisation of CDA TF meetings following SAB instructionAll accreditation milestones and other decisions in SAB Agenda, in need of a technical COMSEC assessment, addressed by the CDA TF	100%	100%	Quarterly Review	
<ul style="list-style-type: none">FKC launch campaign	1	1		
Outputs relating to the multi-annual work programme objectives:				
<ul style="list-style-type: none">COMSEC assurance statements to SAB meetingsRecommendations to the SAB and/or SAB Chair				

Annual Objective 7	Ensure SAB is informed of new SAB regulatory responsibilities			
Implemented by	Security Accreditation Strategy (WBS2.04.03)			
Expected Results	The Agency shall support the SAB in implementing the new responsibilities entrusted to it by Regulation (EU) No 512/2014 and laid down in Article 11 thereof, in particular paragraph 3 points (c) to (l)			
Status	Objective continues from last financial year			
Indicators	Result 2018	Target 2020	Means & frequency of verification	
- Any non-compliance with regulatory responsibilities are reported to the SAB chair	N/A (independent assessment will be conducted end of Jan. 2019)	100%	Annual review: <ul style="list-style-type: none">- Report to SAB chair on compliance to regulations (annual)- Proposal to SAB chair for improvements where needed.	
- Proposals for all identified non-compliances are provided to the SAB chair.				
Outputs relating to the multi-annual work programme objectives:				
<ul style="list-style-type: none">• Annual independent assessment of the compliance provided to SAB chairman• Proposal for improvement provided to the SAB chairman				

III.02.01.03 Resources

Human Resources

	2020	2021	2022
Temporary Agents	11	11	11
Contract Agent and Seconded National Experts	1	1	1
Total	12	12	12

Financial Resources

Type of Action	Budget line	Indicative Amount 2020	Indicative amount 2021	Indicative amount 2022
Procurement/Agreement	3 300	780 000	780 000	780 000
Other operational costs		-	-	-
Total		780 000	780 000	780 000

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 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 perform⁹ 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 decision¹⁰.

⁹ 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.

¹⁰ 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 expected to be undertaken in 2020.

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	<p>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 for its own activities and its performance acting as a CPA for third parties (if needed). The expected results are described as follows:</p> <p><u>Phase 1: preliminary analysis</u></p> <ul style="list-style-type: none"> • 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 <p><u>Phase 2: establishment</u></p> <ul style="list-style-type: none"> • 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 activities that the Agency may need to perform as a CPA. The preliminary analysis has been performed, although it does not contain cost and financial models. Should phase 2 (set-up of a Competent PRS Authority inside the GSA, in particular for the support of other CPAs) be activated, it would require implementing new tasks and functions for which resources are currently not available.		
Indicators	Result 2018	Target 2020	Means & frequency of verification
% of completion of preliminary analysis	75%	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:			
<ul style="list-style-type: none"> • Organisation and set-up of the Agency's CPA (if required) • Authorisation from EC to transfer PRS equipment to GSA and use of PRS (PRS end-to-end and PRS service validation) • Establishment of a PRS management plan (and the related PRS information management plan and PRS key management plan) defining the organisational structure and the rules for implementing the management of PRS items and PRS information • 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	<p>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:</p> <ul style="list-style-type: none"> • Establishment of the agreement to become a PRS participant (if needed) • Tailoring of draft arrangement developed under Objective 1 (WBS 2.03.03) for the entity requesting the Agency to be its CPA • Approval of the arrangement by the Commission • Establishment of the arrangement to set up the Agency as CPA of the involved entity • Start performance of the tasks 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 2017. 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 2018	Target 2020	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:			
<ul style="list-style-type: none"> • Arrangement between the Agency and third parties for performing CPA tasks (for approval) • Notification to the Commission of the signature of an arrangement 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	<p>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:</p> <ul style="list-style-type: none"> • 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 arrangement • Implement technical assistance tasks as specified in the arrangement 		
Status	This objective continues from the previous year, even though no requests from CPAs were made at the time of writing in the scope of Art.5.9 of Decision 1104/2011. Should a request for technical assistance be made in the scope, it would require the GSA to provide technical support to other Competent PRS Authorities. However, doing so would require additional resources that are currently not available.		
Indicators	Result 2018	Target 2020	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:			
<ul style="list-style-type: none"> Draft (generic) technical assistance agreement to be endorsed by the Commission Specific agreement between the Agency and CPA for performance of technical assistance (for a approval) 			

Annual Objective 4	Implement PRS Article 14c arrangement		
Implemented by	Manage the implementation of Article 14c (WBS 2.03.06)		
Expected Results	<p>This objective includes all activities related to managing the implementation of the EC-GSA arrangement pursuant to Article 14(c) of the PRS Decision, in particular regarding the different reporting streams, compliance checks and associated risk assessments. This objective also implements the provisions related to the Agency's access to PRS information.</p> <p>This activity includes:</p> <ul style="list-style-type: none"> Preparing and maintaining the PRS management plan (and the related PRS information management plan (PIMP) and PRS key management plan (KMP)) defining the organisational structure and the rules for implementing the management of PRS items and PRS information Reviewing the Article 14(c) arrangement (if required) Preparing Article 14 quarterly implementation reports and delivering them 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) Analysing those GSA activities requiring the processing of PRS items and PRS information to ensure compliance with Article 14(c) arrangement 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	<p>This objective continues from the previous year.</p> <p>A review of the PRS management plan (and related PIMP and KMP) has been started with the aim of covering an enlarged set of activities related to the handling and using of PRS items by the GSA, but it is not been concluded. An authorisation request to activate those functions by the GSA has been sent to Commission in compliance with the Article 14(c) arrangement.</p> <p>The level of compliance to the Article 14(c) arrangement has been improved with respect to 2017 throughout 2018.</p>		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Timely review of PRS management plan (and related PIMP and KMP)	75%	100 %	Up-to-date PRS management plan made available annually; GSA quarterly review
Level of compliance to Article 14	C 91% PC 8% NC 1%	100 %	Audit reports; GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> Quarterly Article 14 implementation report sent to the Commission 			



Annual Objective 5	Maintain the PRS entities database		
Implemented by	PRS entities database (WBS2.03.07)		
Expected Results	<p>This objective includes all activities related to the implementation of Article 6 of the Article 14(c) 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:</p> <ul style="list-style-type: none">• 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 <p>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.</p>		
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 2018	Target 2020	Means & frequency of verification
Timely update of the PRS entities database after notification	N/A	100 %	PRS entities database
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none">• PRS entities database			

III.02.02.03 Resources

Human Resources

Activity	2020	2021	2022
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 State CPAs are supposed to be financed by the Member State requesting the relevant services. This should be done through the mentioned specific arrangements.

III.02.03 GSMC OPERATIONS & PREPARATION (WBS 4.06)

III.02.03.01 Overview of the Activity

In 2020, 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 based on system capability associated with the GSF P2.2.1/SOIF1 programme delivery, and with their deployments in the GSMC back-up Early Configuration in Spain.

III.02.03.02 Objectives, Indicators, Expected Outcomes and Outputs

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

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	<p>Operations, expertise and analysis:</p> <ul style="list-style-type: none"> • <i>Security and system status Monitoring:</i> monitor system security and health, react to all security incidents and technological surveillance, including: <ul style="list-style-type: none"> ○ Galileo System Incident Management ○ Galileo System Vulnerabilities Assessment • <i>PRS access management:</i> 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. <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.</p>		
Status	<p>All operational activities continue from the last financial year</p> <p>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.</p>		
Indicators	Results 2018	Target 2020	Means & frequency of verification
Incident handling/defined SLA	Restricted information	Increase of the Galileo Security	GSMC monthly report



PRS access service within agreed response time	Restricted information	Monitoring Perimeter Transfer of the PRS management capabilities from the GCCs	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:			
<ul style="list-style-type: none"> 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 Security Expertise and Analysis 			

Annual Objective 2	Ensure the maintenance and development of the Operations Engineering processes		
Implemented by	Operations Engineering processes (WBS4.06.02)		
Expected Results	Engineering and requirement management: <ul style="list-style-type: none"> <i>Requirement management:</i> <ul style="list-style-type: none"> Identification, analysis and flow-down of requirements that could impact the GSMC and the maintenance of the applicable baseline Ensure and report on GSMC compliance with programme requirements over time <i>Operations and supporting activities engineering:</i> design, validate and deploy in support to the operations, as well as the related business continuity plans. <i>Technical engineering:</i> <ul style="list-style-type: none"> Identify and define the processes, methods, tools and logic of system development activities, including maintenance and support capabilities for the two sites Manage the lifecycle of the technical processes that lead to the in-production setting of new technical supporting assets and processes <i>Workload engineering:</i> establish, validate and maintain (mostly people) workload budgets for GSMC's activities and in line with operations/ICT systems/infra evolutions.		
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 2018	Target 2020	Means & frequency of verification
Delay DRB_EA and DRB_OVR of GSF 2.2.1.1	Passed (see ORR board MoM)	ORR next version of GSF	GSA quarterly review



	GEN-MOM- GSA-GSMC- 245189		
Outputs relating to the multi-annual work programme objectives			
<ul style="list-style-type: none"> 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 Hosting engineering: lead in follow-up of new buildings deployments by France and Spain. Establish requirements for upgrades or changes to existing infrastructure as necessary for deployment of operational IT systems or hosting availability. Contribute to monitoring or validating the implementation of such changes. 			

Annual Objective 3	Ensure the availability of Hosting Services
Implemented by	Hosting Services processes (WBS 4.06.03)
Expected Results	<p>Local security: prepare for, ensure and maintain the local security operational support needed to protect EU classified information present on site and its assets.</p> <ul style="list-style-type: none"> <i>Site and system security accreditations:</i> <ul style="list-style-type: none"> 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 <i>Registry control management:</i> handling and storage of classified documents, management of EUCI registry, ensuring the timely on- and off-site EUCI back-ups, briefings on EUCI handling <i>Local security management:</i> 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 <p><i>COMSEC management and crypto management and operations:</i> Manage COMSEC/crypto procedure evolutions and validations. 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</p> <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> Facilities management (Hosting Services) Supporting ICT systems (Operational Systems First Line Maintenance) GSF equipment management (Technical Operations General)
Status	<p>Objective continues from last financial year regarding the main GSMC site.</p> <p>The selection and availability of the new back-up site may require the GSA to reprioritise activities to ensure the management of hosting processes. If required, activities related to sites and security accreditation, along with hosting and configuration management (including associated outputs), will be given a higher priority.</p>



Indicators	Result 2018	Target 2020	Means & frequency of verification
Site and system security accreditation: <ul style="list-style-type: none">• Number of accreditation certificates in valid standing• Number of expected accreditation requests• Percentage of data-packs timely released for accreditation requests (new or renewals) against annual plan baseline schedule• Other indicators for this objective are marked as RESTREINT-UE/EU RESTRICTED.	Restricted information	Same as previous year*	Contribution to reporting on a (bi) monthly basis, both internally and to the Commission; GSA quarterly review. <i>*except if new equipment is deployed in the GSMC</i>
	Restricted information	Same as previous year*	
	Restricted information	Same as previous year*	
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none">• Registry control management:<ul style="list-style-type: none">○ Up-to-date registry¹¹ (successfully audited)○ Classified information managed according to procedures – incidents managed○ Staff EUCI briefed○ EUCI backed up (on- and off-site)• COMSEC and crypto management:<ul style="list-style-type: none">○ Up-to-date account registry (successfully audited)○ Transportation plan executed○ Crypto assets and keys managed according to procedures – incidents managed○ Key and certificates timely renewed• Site and system security accreditation:<ul style="list-style-type: none">○ Security Risk Analysis, CIS and sites security accreditation data-pack followed by Authorisation to Operate, security accreditation plan updated, SECOPs maintained, periodic audit reports○ Access granted or denied to staff, staff security briefed• Hosting ICT: ICT systems used for GSMC operations (and validation) maintained in operational conditions<ul style="list-style-type: none">○ Hosting facilities: services delivered to users and in support of ICT, in-line with expected service levels			

¹¹ Regarding CONFIDENTIEL UE/EU CONFIDENTIAL or SECRET UE/EU SECRET.



Annual Objective 4	Ensure achievement of GSMC management processes		
Implemented by	Management processes (WBS4.06.04)		
Expected Results	Management of the organisation and communication: <ul style="list-style-type: none"> Organise activities to ensure the GSMC milestones are achieved on time using available resources while also ensuring the reliability of information and its timely dissemination Lead the organisation by providing a clear strategy 		
	Integrated Management System and Product Assurance: <ul style="list-style-type: none"> Guarantee maintenance of GSA ISO 9001 certification, including a 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 		
Expected Results	Risk and business continuity and disaster management: <ul style="list-style-type: none"> Risk management: identify potential risks that could impact the proper functioning of the Galileo programme and undertake relevant actions to mitigate those risks Business continuity and disaster: in case of service breach, ensure availability and continuity of services in a reduced functionality mode 		
	Health and safety management: <ul style="list-style-type: none"> Implement GSA policy relating to health and safety at work, provide and maintain a safe work environment for staff, visitors and contractors 		
	Resolution and continuous improvement management: <ul style="list-style-type: none"> 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, along with for resolution and continuous improvement management, will be achieved through outsourcing.		
Indicators	Result 2018	Target 2020	Means & frequency of verification
<ul style="list-style-type: none"> Milestones achieved Quality: percentage of audit performed/planned 	100 % 1/1 audit this year	According to the GSA internal audit plan 2020	GSMC monthly report GSA quarterly review
<ul style="list-style-type: none"> Other indicators for this objective are marked as RESTREINT-UE/EU RESTRICTED. 			



Outputs relating to the multi-annual work programme objectives¹²:

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

III.02.03.03 Resources

Human Resources

Activity	2020	2021	2022
GSMC Operations			
Temporary Agents	23	23	23
Contract Agents and Seconded National Experts	15	15	15
Total	38	38	38

Financial Resources

Type of Action	Budget line	Indicative amount 2020	Indicative amount 2021	Indicative amount 2022
Procurement/Agreement		2 750 000 EUR	2 750 000 EUR	2 750 000 EUR
Other operational costs		-	-	-
Total		2 750 000 EUR	2 750 000 EUR	2 750 000 EUR

¹² This excludes any activities on the new back-up 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

As in past years, and in view of the Galileo Full Operational Capability, the Agency will continue intensifying its efforts to stimulate demand for Galileo across user communities and engaging the entire value chain, fostering the competitiveness of EU industries and SMEs.

A further effort will be made to foster Galileo differentiators, such as double frequency capability, OS- Navigation Message Authentication (NMA) and High Accuracy Service both expected in 2020, Signal Authentication Service and SAR service.

The main activities are:

- In every vertical market segment (i.e. aviation, road, rail, maritime, etc.):
 - Engage key actors in the value chain
 - Support the Commission with on-going EGNSS related regulatory applications and new legislative initiatives within the framework of the new Space Strategy
 - Maintain and improve the support provided to stakeholders and users in priority markets to ensure continuous increase in EGNOS and Galileo adoption
- Horizontally:
 - 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
 - In cooperation with the Commission, manage application-specific User Consultation Groups
 - 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)
 - Monitor user satisfaction with EGNOS services and performance and implement a similar process for Galileo, use gathered information to improve the user experience
 - Leverage the GSC, which is being developed and managed under delegation, as a key user interface and Galileo differentiator

- 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 (WBS5.02.03 and 5.03.03)		
Expected Results	<ol style="list-style-type: none"> 1. Aviation market and user technology understood and fully analysed 2. Aviation user needs updated and analysed 3. Penetration of Galileo in receiver models for aviation¹³ 4. Large network of aviation stakeholders cooperating with GSA 5. Technical support and feasibility assessment to airports/heliports, Air Navigation Service Providers (ANSP), airspace users on implementing LPV/LPV 200/PinS/RNP 0.3, in support of the implementation of EU Regulation 2018/1048, which lays down airspace usage requirements and operating procedures concerning performance-based navigation and towards an integrated CNS strategy 6. Demonstrate EGNOS/Galileo's added value for drone navigation performance 7. Galileo differentiators "SAR Return Link" implemented in the beacons 8. EGNOS user satisfaction survey completed 		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of market and technology analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review
2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo receivers in overall number of models for aviation	4	10	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	87	95	Use Galileo listed products (including EGNOS and Galileo); yearly review
5. a) Annual tracking of EGNOS based procedures	598	850	Regular monitoring; quarterly review
b) Annual tracking of EGNOS capable airlines and avionics	45	65	Regular monitoring; quarterly review
6. Number of flight demonstrations with EGNOS/Galileo	1	3	Regular monitoring; quarterly review
7. Development of the first aviation SAR beacon including Galileo RLS complete	0	1	Regular monitoring; quarterly review

¹³ Analysis based on internal GSA Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.



8. Completion of annual EGNOS User Satisfaction survey	1	1	Annual report on survey; quarterly review
Outputs relating to the multi-annual work programme objectives:			
<ol style="list-style-type: none"> 1. Aviation section of the market report published in 2019/2021 and technology report published in 2018/2020 2. Report on aviation user needs and requirements published in 2018 and 2020 3. Report on Galileo penetration in aviation receivers 4. <ol style="list-style-type: none"> a. Industry database for aviation b. Coordinated work plans to foster EGNOS and Galileo in aviation with key stakeholders: EASA, SESAR JU, SESAR Deployment Manager (SDM) 5. <ol style="list-style-type: none"> a. EGNOS approach procedures b. Report on Galileo and EGNOS penetration in EU airspace users, report on available avionics 6. Updated list of receivers with EGNOS and Galileo for drones published on Galileo websites 7. Aviation SAR beacon that includes Galileo Return Link Service (RLS) ready for type approval. Concept of operations for remote beacon activation using GAL RLS 8. Results of User Satisfaction surveys 			

Annual Objective 2	Increase adoption in road segment by building on user needs and providing feedback for improvement of services		
Implemented by	EGNSS market development in road (WBS 5.02.04 and 5.03.04)		
Expected Results	<ol style="list-style-type: none"> 1. Road market and user technology understood and fully analysed 2. Road user needs updated and analysed 3. Penetration of Galileo in receiver models for road¹⁴ 4. Large network of road stakeholders cooperating with GSA 5. Technical support (including plan and testing) to smart (digital) tachograph industry for EGNSS adoption, in cooperation with the Joint Research Centre (JRC) 6. Initiate standardisation/certification process implementation for EGNSS in Cooperative Intelligent Transport Systems (C-ITS) and autonomous vehicles, in cooperation with EC 7. Implement adoption roadmap in Connected and Automated Driving (CAD) 8. Support for implementation of Galileo differentiators fostering E5 as second frequency and OS-NMA in road receivers and exploring the usability of HAS in the urban environment 		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of market and technologies analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review

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



2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly
3. % of Galileo receivers in overall number of models for road	55	75	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	59	65	Use Galileo listed products; yearly
5. Number of smart (digital) tachograph receiver models tested, in cooperation with JRC	1	4	Annual technical note reporting on progress of testing; quarterly review
6. % development of standardisation/certification procedures for GNSS in C-ITS and CAD functions	N/A	50%	Regular monitoring; quarterly review
7. Car makers including Galileo in autonomous vehicles prototypes	2	5	Annual technical note reporting on progress of testing; quarterly review
8. Number of receiver models implementing OS-NMA	0	1	Regular monitoring; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. Road section of the market report published in 2019/2021 and technology report published in 2018/2020			
2. Report on road user needs and requirements published in 2018 and 2020			
3. Report on Galileo penetration in road receivers			
4. Industry database for road			
5. Test plan and testing campaigns			
6. Draft standards for C-ITS and CAD applications			
7. Adoption roadmaps and updated strategy entry plan			
8. Report on Galileo penetration in road receivers with focus on OS-NMA			

Annual Objective 3	Increase adoption in maritime segment by building on user needs and providing feedback for improvement to services		
Implemented by	EGNSS market development in maritime (WBS 5.02.05 and 5.03.05)		
Expected Results	1. Maritime market and user technology understood and fully analysed 2. Maritime user needs updated and analysed 3. Penetration of Galileo and EGNOS in maritime receiver models ¹⁵ 4. Large network of maritime stakeholders cooperating with GSA 5. Galileo tested in ship-borne receivers 6. Main beacon manufacturers implementing SAR return link		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of market and technologies analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review

¹⁵ Analysis based on internal GSA Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.



2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo and EGNOS receivers in overall number of maritime models	10 for Galileo 80 for EGNOS	15 for Galileo 85 for EGNOS	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	22	26	Use Galileo listed products; yearly review
5. Number of ship borne receiver manufacturers engaged in Galileo testing	3	5	Regular monitoring; quarterly review
6. Number of SAR beacons including Galileo RLS ready for type approval	1	5	Regular monitoring; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. Maritime section of the market report published in 2019/2021 and technology report published in 2018/2020			
2. Report on maritime user needs and requirements published in 2018 and 2020			
3. Report on Galileo and EGNOS penetration in maritime receivers			
4. Industry database for maritime			
5. Agreement with ship-borne receiver manufacturers interested in testing campaign			
6. Maritime SAR beacon that includes Galileo RLS developed and published on usegalileo.eu			

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	1. Rail market and application potential understood and fully analysed 2. Penetration of Galileo and EGNOS in rail receiver models ¹⁶ 3. Cooperation and coordination with public rail stakeholders (ERA, UNIFE, CER, EUG) 4. Consolidation of user requirements for safety relevant applications and analysis of their impact on EGNSS services 5. GSA roadmap for rail signalling implemented and updated 6. EGNSS-based signalling solution on low density lines demonstrated		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of economical KPI's and CBA results by main stakeholders, users etc	0	1	Market and technology monitoring process; yearly review

¹⁶ Analysis based on internal GSA Technology Monitoring Process and the GNSS Users Technology Report issue 2 and related assumptions included in Annex 5.

2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo receivers in overall number of rail models	65	75	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	20	22	Use Galileo listed products; yearly review
5. Architecture of EGNSS-based train positioning subsystem for ETCS agreed by main industrial stakeholders	0	1	Share main EU rail signalling suppliers who have endorsed the architecture; yearly review
6. Demonstrator / pilot operational low-density line with EGNSS-based train positioning system launched	0	1	Market and technology process; GSA yearly review
Outputs relating to the multi-annual work programme objectives:			
1. Cost/benefit analysis for railway signalling application available			
2. Rail section of the market report published in 2019/2021 and technology report published in 2018/2020			
3. Report on rail user needs and requirements published in 2018 and 2020			
4. Report on Galileo penetration in rail receivers			
5. EGNSS based train positioning system architecture documentation available			
6. EGNSS in rail signalling roadmap partially implemented			

Annual Objective 5	Increase adoption in agriculture and mapping & surveying applications by building on user needs and providing feedback for improvement to services		
Implemented by	EGNSS market development in agriculture and mapping & surveying applications (WBS 5.02.01, 5.03.01, 5.02.02 and 5.03.02)		
Expected Results	<ol style="list-style-type: none"> 1. Agriculture and mapping & surveying applications market and user technology understood and fully analysed 2. Agriculture and mapping & surveying applications user needs updated and analysed 3. Penetration of Galileo and EGNOS in receiver models for agriculture and mapping & surveying¹⁷ 4. Large network of agriculture and mapping & surveying stakeholders cooperating with GSA 5. Support EGNSS adoption through dedicated awards for innovative integration of EGNSS in high-precision segment 6. Accelerate upgrade to Galileo in private and public reference networks 7. Support for implementation of Galileo differentiators with focus on High Accuracy Service 		
Status	This objective continues from the previous year.		
Indicators	Result 2018	Target 2020	Means & frequency of verification

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



1. Endorsement of market and technology analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review
2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo and EGNOS receivers in overall number of models for agriculture and mapping & surveying	49 (Agri) 52 (M&S)	55 (Agri) 56 (M&S)	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	125	140	Use Galileo listed products; yearly review
5. Award of dedicated prizes for innovative integration of EGNSS in high precision, agriculture and surveying applications and/or devices	2	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; quarterly review
6. New RTK network providers confirming upgrade to Galileo in Europe	3	5	Regular monitoring; quarterly review
7. Number of receiver models implementing HAS	0	1	Regular monitoring; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. Agriculture and mapping & surveying section of the market report published in 2019/2021 and technology report published in 2018/2020			
2. Report on agriculture and mapping & surveying user needs and requirements published in 2018 and 2020			
3. Report on Galileo penetration in agriculture and mapping & surveying receivers			
4. Industry database for agriculture and mapping & surveying			
5. Report describing the metrics and statistics of participant success after award			
6. Report on Galileo implementation in the reference networks			
7. Report on Galileo penetration in agriculture and mapping & surveying receivers, with focus on High Accuracy Service			

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	<ol style="list-style-type: none"> 1. LBS market and user technology understood and fully analysed 2. LBS user needs updated and analysed 3. Penetration of Galileo and EGNOS in LBS receiver models¹⁸ 4. Large network of LBS stakeholders cooperating with GSA 5. Development of innovative mobile applications leveraging Galileo differentiators

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



6. Support for implementation of Galileo differentiators, focusing on E5 as second frequency and OS-NMA			
Status	This objective continues from the previous year.		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of market and technology analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review
2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo and EGNOS receivers in overall number of mass market models	54	60	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	45	50	Use Galileo listed products; yearly review
5. Number of hackathons and dedicated events targeting innovative application developers	2	2	Regular monitoring; quarterly review
6. Number of receiver models implementing OS-NMA	0	1	Regular monitoring; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. LBS section of the market report published in 2019/2021 and technology report published in 2018/2020			
2. Report on LBS user needs and requirements published in 2018 and 2020			
3. Report on Galileo penetration in mass market receivers			
4. Industry database for mass market			
5. New items published on GSA website summarising hackathon results			
6. Report on Galileo penetration in LBS receivers with focus on E5 as second frequency and OS-NMA			

Annual Objective 7	Increase adoption in Timing and Synchronisation (T&S) segment by building on user needs and providing feedback for service improvements		
Implemented by	EGNSS market development in T&S (WBS 5.02.08 and 5.03.08)		
Expected Results	1. T&S market and user technology understood and fully analysed 2. T&S user needs updated and analysed 3. Penetration of Galileo in T&S receiver models ¹⁹ 4. Large network of T&S stakeholders cooperating with GSA 5. Support Commission in regulatory actions or technical studies for adopting Galileo in critical infrastructures 6. Galileo based multi-frequency receiver tested and validated in real environment 7. Provision plan of emerging T&S application offerings (i.e. time integrity, trusted time distribution and remote audit, etc.) defined		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Endorsement of market and technology analysis by main stakeholders	1	1	Market and technology monitoring process; yearly review

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



2. Validation of user needs by users as User Consultation Platform (UCP) outcomes	1	1	UCP Minute of Meetings agreed; yearly review
3. % of Galileo and EGNOS receivers in overall number of T&S models	54	60	Technology monitoring process; yearly review
4. Number of companies cooperating with GSA	13	15	Use Galileo listed products; yearly review
5. Specific support to EC on T&S related activities and studies	100 %	100 %	Regular monitoring; quarterly review
6. Results of Galileo based multi-frequency receiver validation tests endorsed by stakeholders	0	2	Annual report; quarterly review
7. Architecture definition for the provision on emerging T&S application offerings	0	1	Annual report; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. T&S section of the market report published in 2019/2021 and technology report published in 2018/2020			
2. Report on T&S user needs and requirements published in 2018 and 2020			
3. Report on Galileo penetration in T&S receivers			
4. Industry database for T&S			
5. Deliver supporting materials or review of documents on EGNSS in T&S to Commission (on request)			
6. Validation of Test Report			
7. Application provision implementation Plan Report			

Annual Objective 8	Contribution to the adoption roadmap for governmental applications by building on user needs and providing feedback for improvement to services		
Implemented by	EGNSS market development in governmental use (WBS 5.02.09 and 5.03.09)		
Expected Results	1. Market analysis and forecasting in the area of governmental use 2. Deliver necessary information to support Member States in promoting Galileo PRS within their user communities		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
1. Report on potential market size of Galileo in governmental applications	0	1	Regular monitoring; quarterly review
2. Specific support on PRS user related activities.	N/A	100 %	Regular monitoring; quarterly review
Outputs relating to the multi-annual work programme objectives:			
1. Report on Galileo's potential penetration in receivers and chipsets for governmental use			
2. Material about Galileo PRS status and supportive actions			

Annual Objective 9	Develop services, applications and R&D communications on Galileo and EGNOS
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:



	<ol style="list-style-type: none"> 1. Increased awareness of EGNOS and Galileo, their high performance and many benefits 2. Increased awareness and understanding of EGNOS and Galileo as a useful feature and enabling technology for application developers, in particular those requiring more precise and reliable Positioning, Navigation and Timing (PNT) information 3. Strengthened communication with user networks and communities 4. 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 5. Increased awareness of the Galileo programme, its role within the global multi-constellation satellite navigation system, and the benefits of its services 		
Status	This objective continues from the previous year		
Indicators	Result 2018	Target 2020	Means & frequency of verification
YoY (Year on Year) 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 SME base across all GNSS markets and their components	N/A	15 % increase	Means: aggregated measures of number of contacts/SMEs associated with key target audience members of each segment Frequency: quarterly
YoY expansion of EGNOS and Galileo market	N/A	15 % increase	Means: Measurements of Application market size Frequency: quarterly
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> • Annual communications plan • Website creation, maintenance and management • Social media campaigns; publications • Video and multi-media production and distribution • Event creation, participation and management • Media, public relations and stakeholder initiatives • Newsletter production and distribution • Feedback surveys and studies 			



III.02.04.03 Resources

Human Resources

Activity	2020	2021	2022
Promotion and marketing of the services			
Temporary Agents	7	7	7
Contract Agents and Seconded National Experts	4	4	4
Total	11	11	11

Financial Resources

Type of Action	Budget line	Indicative amount 2020	Indicative amount 2021	Indicative amount 2022
Procurement/Agreement		2 400 000 EUR	3 400 000 EUR	3 400 000 EUR
Other operational costs		-	-	-
Total		2 400 000 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 the GSA, in-line with the service delivery needs			
Implemented by	Legal, procurement, grants and contract management (WBS 1.01.02)			
Expected Results	<div>1. Procurement management: planning, preparing and executing procurement file up to signature of legal commitment</div> <div>2. Grant management: planning, preparing and executing grant file up to signature of legal commitment</div> <div>3. Legal commitments management: drafting, negotiating, signing, amending, assigning and other support throughout the lifetime of a legal commitment</div> <div>4. Legal advisory services: identification, verification, assessment and provision of legal opinions</div>			
Indicators	Result 2018	Target 2020	Means & frequency of verification	
Procurement and contract award: % of contracts in place and on time	97 %	90 %	GSA quarterly review	
Contract management: % of exceptions linked to legal department performance compared to total number of contracts signed in a year	10 %	<5 %	List of exceptions; GSA quarterly review	
Outputs:				
<div><div></div><div>Executive Director documentation (decisions, letters, guidelines)</div><div></div><div>Policies</div><div></div><div>Documents relating to court decisions</div><div></div><div>Institutional agreements (delegation agreements, working arrangements, regulatory documents)</div><div></div><div>Acquisition documentation (tenders, calls for proposal)</div><div></div><div>Legal commitments (contracts, grant agreements, non-disclosure agreements, licenses, etc.)</div><div></div><div>Reporting (on procurement, grants, contracts on core and delegated tasks)</div></div>				



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 (WBS1.01.03)		
Expected Results	<ol style="list-style-type: none"> 1. Planning and allocation of resources and establishment plan management 2. 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 3. Relocation support 4. Work-life balance initiatives 5. Staff administration and services 6. Staff performance management: staff objectives consistent with the Agency's objectives 7. Learning and staff development: maintain and develop staff competencies required to successfully perform the assigned job 8. 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; promotion and maintenance of professional working environment; inter-agency cooperation and reporting 9. Relations to staff and counterpart to Staff Committee 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
% execution of the Establishment Plan	100%	98 %	Regular recording and monitoring; GSA quarterly review
Number of annual leave carried over	8.69	9	Regular recording and calculation; GSA quarterly review
Average rating of quality of training	8.79	8.5	Regular recording and calculation; GSA quarterly review
Outputs:	<ul style="list-style-type: none"> • 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 • Processing entitlements of staff • 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 		

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 (WBS4.06.05)		
Expected Results	<p>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:</p> <ul style="list-style-type: none"> • Provision of internal training to respective staff and organisation of tests 		



	<ul style="list-style-type: none"> • 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 2018	Target 2020	Means & frequency of verification
% of success rate of operator training (certification)	100%	100%	Monthly report; GSA quarterly review
Outputs relating to the multi-annual work programme objectives:			
<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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 2018	Target 2020	Means & frequency of verification
Commitment rate and rate of payment within prescribed time limits	100% commitment rate and 99% of payments processed in time	98 %	End of year financial results; GSA quarterly review
Outputs:			
<ul style="list-style-type: none"> • Monthly financial reporting • Draft budget document • Official budget documents and amendments for publication in the Official Journal • Annual Budget Implementation Report 			



<ul style="list-style-type: none"> VAT exemption certificates and reimbursement claims Quarterly and annual financial reports for delegated budget 			
Annual Objective 5	Provide a secure core digital working environment for GSA departments within the ICT-related domains of ICT security, ICT operations, ICT user support and ICT project management		
Implemented by	Information and Communication Technology (WBS 1.01.05)		
Expected Results	<p>The Agency's ICT activities are split along four fundamental lines:</p> <ol style="list-style-type: none"> 1. Systems and infrastructure management: ensure all systems operate within optimal parameters and are reliable and available to Agency users as required 2. User management: ensure the appropriate provision of technical assistance and support 3. Project management of all ICT projects 4. ICT security: ensure the confidentiality integrity and availability of GSA systems 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
L1/L2 support responsiveness	85 %	85 %	GSA quarterly review
Core System availability	N/A	95 %	GSA quarterly review
Detection of attempts to compromise core systems	N/A	100 %	GSA quarterly review
Projects/delivery schedule respected	N/A	80 %	GSA annual review
Outputs:			
<ul style="list-style-type: none"> Execution and control of core ICT projects (following PM2 project management methodology) Implementation of IT security policy following the development of the IT Security Policy Framework 			

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	<ol style="list-style-type: none"> 1. Timely facility management and logistical support to internal customers 2. Accurate asset and inventory management 3. Timely building management 4. Good cooperation with building owner and its representatives 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Operational capability monitored (i.e. number of days building operational capability was maintained expressed as a percentage of days required)	100 %	100 %	Hard data from ticketing tool and emails with inferred data made available; GSA quarterly review
Outputs:			
<ul style="list-style-type: none"> On demand facility services report Activity report for building maintenance Bi-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 On demand 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
- Inventory committee reports

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 2018	Target 2020	Means & frequency of verification
Scheduled meetings for year are not altered	4/4	4	Minutes of meetings; GSA quarterly review
Outputs			
<ul style="list-style-type: none"> • 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 CADM and documents and records management policies and processes to enhance value, improve efficiency and comply with legal obligations.		
Indicators	Result 2018	Target 2020	Means & frequency of verification
RIM governance definition: policies, processes and procedures	10 %	100 %	Periodic reporting to the Document Management Board; GSA quarterly review
Implementation of the enterprise content management system	10 %	100 %	Periodic reporting to the Document Management Board; GSA quarterly review
Number of staff, including trainees and in-house consultants trained	10 %	100 %	Records of on-boarding procedure; GSA quarterly review
Outputs			
<ul style="list-style-type: none"> • Enterprise content management system • RIM governance: relevant policies, processes and procedures • Document baselines and CADM functionality for core tasks • 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 2018	Target 2020	Means & frequency of verification



% of compliance with data protection rules	100 %	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	<p>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:</p> <ul style="list-style-type: none"> 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 2018	Target 2020	Means & frequency of verification
Timely preparation of programming documents and corresponding reporting	100 %	100 %	Periodic reporting to Administrative Board; GSA quarterly review
Quarterly Corporate Risk Boards held	4	4	Minutes of corporate risk management meeting available; GSA quarterly review
Outputs			
<ul style="list-style-type: none"> 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.		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Trend of open actions in the continuous improvement database	53	30	Monthly tracking
Outputs			
<ul style="list-style-type: none"> ISO 9001 required activities (annual quality audit plan and reports, management review) Continuous improvement database, including suggestions for improving non-conformances GSA WBS and WPDs Quarterly review of core tasks and performance indicator tracing Performance indicator flow-down from SPD to work packages and staff annual objectives IMS document libraries (including policies, processes, procedures and work instructions) Staff training on quality, IMS and best practices 			



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	<p>The Agency's internal control coordination and risk management activities are on-going tasks that help fulfil its statutory obligations. These include:</p> <ol style="list-style-type: none"> 1. Liaising with, and reporting to, the EC Internal Audit Service and with internal and external stakeholders on internal control issues 2. Evaluating the compliance and effectiveness of the internal controls of the organisation by assessing the implementation of 16 Internal Control Standards (to be substituted by the EC Internal Control Framework) 3. 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) 4. Coordinating the Agency's Internal Audit Capability²⁰ in the preparation, execution, reporting and monitoring of recommendations relating to internal audit activities 5. 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 6. Management of and reporting on all actions related to the Gifts and Hospitality Policy, including the gift registry 7. Managing all actions relating to the Agency's Anti-Fraud Strategy 8. Assessing requirements for developing and implementing the GSA Conflict of Interest Policy 9. Execute a business continuity impact analysis and develop the different elements of the GSA's corporate business continuity management 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Timely execution of the corresponding yearly audits	8 audits	7 audits	Reporting to Administrative Board; GSA quarterly review
% of key elements of the Anti-Fraud Strategy defined and implemented	80 %	100 %	Reporting to Administrative Board; GSA quarterly review
Timely issuance of the Internal Control Standards compliance report	100 %	100 %	Reporting to Administrative Board; GSA quarterly review
Timely issuance of the Declarations of Compliance (15/Feb)	100 %	100 %	Prepared for ED and DG GROW
Outputs:			
<ul style="list-style-type: none"> • GSA internal audit capability audit reports and annual review reports • EC internal audit service audit reports • External auditor's audit reports for delegated funds • Declaration of assurance and management declarations under Delegation Agreements • GSA EC Internal Control Standards compliance report • Anti-fraud internal regulation, information and support • Gifts and conflict of interest registries • Business continuity management framework documentation 			

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



Annual Objective 13	Develop Corporate Communications for the GSA		
Implemented by	Corporate Communications (WBS 1.03.02)		
Expected Results	<ol style="list-style-type: none"> 1. Strengthened and recognised corporate identity for the Agency 2. Enhanced overall awareness of the Agency and better understanding of its mission, vision and values 3. Increased awareness of the Agency's Work Programme and achievements 4. Consolidated and strengthened relationships with key European players in the space sector and key GNSS user communities 5. Strategic partnerships built and/or strengthened 6. Increased awareness of and appreciation for the Agency's work by relevant EU stakeholders in the Member States 7. Increased partnership and appreciation for the Agency's contribution by GSA facility host countries 8. Established GSA crisis communications procedures 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
YoY increase in 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			
<ul style="list-style-type: none"> • 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	<p>The Agency uses internal communications to empower its staff and to ensure everyone can stay "on message". This objective is meant to:</p> <ol style="list-style-type: none"> 1. Foster a culture of positive team spirit and customer service 		



	<div>2. Promote better staff understanding and awareness of the Agency’s mission, team and objectives</div> <div>3. 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”</div> <div>4. Improve working environment by increasing communication flow across departments and by enhancing information sharing</div>		
Indicators	Result 2018	Target 2020	Means & frequency of verification
YoY increase in 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			
<div><div></div><div>• Annual communications plan</div><div>• Event creation, participation and management</div><div>• Newsletter production and distribution</div><div>• Feedback surveys and studies</div></div>			

Annual Objective 15	Develop stakeholder communications for the GSA		
Implemented by	Stakeholder liaison and communications (WBS 1.03.04)		
Expected Results	<p>The Agency maintains and improves stakeholder liaison and communications to:</p> <ol style="list-style-type: none"> 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 other key contacts from the EU Member States and relevant members and committees in the European Parliament 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
YoY increase in 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 measure 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	<ol style="list-style-type: none"> 1. Management of authorisations to access EU Classified Information (EUCI) 2. Management and maintenance of COMSEC accounts held by the Agency 3. Issuing security incident reports 4. Maintaining records of entries/exits to secured areas 5. Issuing security intervention reports 6. Delivery of EUCI data pack 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
% of compliance with Commission decisions 2015/444 and 2015/443	100%	100%	Annual ad-hoc external inspections and audits reports; GSA quarterly review
Outputs			
<ul style="list-style-type: none"> • 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	<ol style="list-style-type: none"> 1. Organisation of the accreditation review of internal Agency systems/areas and report accordingly to the Agency's security accreditation authority 2. Accreditation statements for internal systems signed by the system accreditation authority 		
Indicators	Result 2018	Target 2020	Means & frequency of verification
Number of internal accreditation reviews	18	10	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	2020	2021	2022
Agency Management			
Temporary Agents	20	20	20
Contract Agents and Seconded National Experts	22	22	22
Total	42	42	42

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 (2020– 2022)

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. In particular, the planning takes into account the request for an additional 23 TAs in 2020 and 3 TAs in 2021, which resulted in an allocation of an additional 10 TAs (in addition to the 1

	Activity	FTE 2020	FTE 2021	FTE 2022
Core Tasks	Security accreditation tasks			
	TA	11	11	11
	CA, SNE	1	1	1
	Total	12	12	12
	PRS Activities			
	TA	3	3	3
	CA, SNE	1	1	1
	Total	4	4	4
	GSMC Operations			
	TA	23	23	23
	CA, SNE	15	15	15
	Total	38	38	38
	Promotion and marketing of the services			
	TA	7	7	7
	CA, SNE	4	4	4
	Total	11	11	11
	Agency Management			
	TA	20	20	20
	CA, SNE	22	22	22
	Total	42	42	42
Delegated tasks	EGNOS Exploitation			
	TA	19	19	19
	CA, SNE	4	4	4
	Total	23	23	23
	Galileo Exploitation			
	TA	63	63	63
	CA, SNE	12	12	12
	Total	75	75	75
	Research & Development (H2020)			
	TA	4	4	4
	CA, SNE	5	5	5
	Total	9	9	9
	Total FTE TA	150	150	150
	Total FTE CA, SNE	64	64	64
	Total FTE	214	214	214



TA post originally allocated) for 2020. .

. The GSA has initially requested for a total of 46 posts identified as necessary to meet the Agency's operational needs relating to the Galileo and EGNOS service provision, cyber security implementation and PRS activities out of which 30 have now been allocated to GSA in 2018, 2019 and 2020 (10, 10 and 10 respectively). A deficit of 16 Temporary Agents continue to be experienced and will need to be included in resourcing for the new financial perspective which is not indicated here.

Linked with the Agency's 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 available budget. This is primarily due to the increase in tasks beyond what was originally planned.

It is noted again explicitly that the tasks and resources for the next regulatory framework and the next financial perspective is not considered.

Annex II: Financial Resources 2020 – 2022

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 30 964 000 EUR for the year 2020. The final budget allocated to the GSA by the budgetary authority for 2019 is 32 858 987.46EUR. The Agency's intent to reinforce its resources is already reflected in the budget for years 2020, 2021 and 2022 in Table 1 and 2 below.

TABLE 1 – EXPENDITURE

	2019		2020	
	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	20 455 896.79	20 455 896.79	23 663 958.85	23 663 958.85
Title 2	5 983 966	5 983 966	6 065 521	6 065 521
Title 3	7 150 000	7 150 000	5 720 000	5 720 000
Total	33 589 862.79	33 589 862.79	35 449 479.85	35 449 479.85

Commitment Appropriations

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	17 030 198.95	17 977 896.79	20 610 106.82	21 088 458.85	17%	22 470 435.00	22 692 436.14
Of which establishment plan posts	11 847 094.92	12 370 928.98	14 864 811.56	14 781 630,04	19%	16 288 612.27	16 449 538.86
Of which external personnel	5 183 104.03	5 606 967.81	5 745 295.26	6 306 828,81	12%	6 181 822.73	6 242 897.28

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
12 Expenditure relating to Staff Recruitment	137 250	116 000	116 000	116 000	0%	70,000	70,000
1210 Medical Expenses	52 317.15	60 000	60 000	50 000	-17%	60 000	60 000
1300 Missions	1 459 042	1 350 000	1 451 050	1 450 000	7,49%	1 478 000	1 478 000
14 Training	381 820	150 000	157 500	157 500	5%	200 000	200 000
1500 Social Welfare	368 197	500 000	500 000	500 000	0%	500 000	500 000
16 External Services	324 482	300 000	300 000	300 000	0%	300 000	300 000
17 Receptions and events	703.74	2 000	2 000	2 000	0%	2 000	2 000
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	3 133 858.26	2 729 711	2 873 016	2 873 016	5%	3 016 668	3 107 167.65
21 Information and communication technology	3 255 274.34	1 500 000	1 537 898.06	1 500 000	0%	1 539 273	1,539,272.95
22 Movable property and associated costs	17 574.03	20 000	50 000	20 000	0%	50 000	50 000
23 Current administrative expenditure	1 072 466.23	1 133 750	1,203 180	1 060 000	-7%	1 176 244	1 211 530.44
24 Postage / Telecommunications	210 628.85	250 505	265 530	262 505	5%	331 307	341 244.83
25 Meeting Expenses	71 594	60 000	60 000	60 000	0%	60 000	60 000

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
26 Running costs in connection with operational activities	294 178.29	290 000	290 000	290 000	0%	290 000	290 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure	4 420 997.16	7 150 000	6 930 000	5 720 000	-20%	6 930 000	6 930 000
3100 Expenditure on Studies	3 886 213.41	6 300 000	6 150 000	4 940 000	-22%	6 150 000	6 150 000
3300 SAB expenditure	534 783.75	850 000	780 000	780 000	-8%	780 000	780 000
Total Expenditure	32 230 582	33 589 862.79	36 406 280.88	35 449 479.85	6%	38 473 927.00	38 831 652

Payment Appropriations

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
Title 1 – Staff Expenditure							
11 - Salaries and Allowances	17 030 198.95	17 977 896.79	20 610 106.82	21 088 458.85	17%	22 470 435.00	22 692 436.14

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
Of which establishment plan posts	11 847 094.92	12 370 928.98	14 864 811.56	14 781 630.04	19%	16 288 612.27	16 449 538.86
Of which external personnel	5 183 104.03	5 606 967.81	5 745 295.26	6 306 828.70	12%	6 181 822.73	6 242 897.28
12 Expenditure relating to Staff Recruitment	137 250	116 000	116 000	116 000	0%	70,000	70,000
121 Medical Expenses	52 317.15	60 000	60 000	50 000	-17%	60 000	60 000
13 Missions	1 459 042	1 350 000	1 451 050	1 450 000	7%	1 478 000	1 478 000
14 Training	381 820	150 000	157 500	157 500	5%	200 000	200 000
15 Social Measures	368 197	500 000	500 000	500 000	0%	500 000	500 000
16 External Services	324 482	300 000	300 000	300 000	0%	300 000	300 000
17 Receptions and events	703.74	2 000	2 000	2 000	0%	2 000	2 000
Title 2 – Infrastructure and operating expenditure							
20 Rental of buildings and associated costs	3 133 858.26	2 729 711	2 873 016	2 873 016	5%	3 016 668	3 107 167.65
21 Information and communication technology	3 255 274.34	1 500 000	1 537 898.06	1 500 000	0%	1 539 273	1 539 272.95
22 Movable property and associated costs	17 574.03	20 000	50 000	20 000	0%	50 000	50 000
23 Current administrative expenditure	1 072 466.23	1 133 750	1, 203 180	1 060 000	-7%	1 176 244	1 211 530.44

	Executed Budget 2018	Budget 2019	Draft Budget 2020 (Agency Request)	Draft Budget 2020 (Budget Forecast)	VAR 2020/2019	Envisaged in 2021	Envisaged in 2022
24 Postage / Telecommunications	210 628.85	250 505	265 530	262 505	5%	331 307	341 244.83
25 Meeting Expenses	71 594	60 000	60 000	60 000	0%	60 000	60 000
26 Running costs in connection with operational activities	294 178.29	290 000	290 000	290 000	0%	290 000	290 000
27 Information and publishing							
28 Studies							
Title 3 – Operational Expenditure							
Operational Expenditure	4 420 997.16	7 150 000	6 930 000	5 720 000	-20%	6 930 000	6 930 000
3100 Expenditure on studies	3 886 213.41	6 300 000	6 150 000	4 940 000	-22%	6 150 000	6 150 000
3300 SAB expenditure	534 783.75	850 000	780 000	780 000	-8%	780 000	780 000
Total Expenditure	32 230 582	33 589 862.79	36 406 280.88	35 449 479.85	6%	38 473 927.00	38 831 652

TABLE 2 – REVENUE

Revenues	2019 Revenues estimated by the agency	2020 Budget Forecast
EU contribution	32 858 987.46	34 664 000.40
Other revenue	730 875.33	785 479.45

Total revenue	33 589 862.79	35 449 479.85
----------------------	---------------	---------------

Revenues	2018 Executed Budget	2019 Revenues estimated by the agency	2020 Budget as requested by the agency	2020 Budget Forecast	VAR 2020 /2019	Envisaged 2021	Envisaged 2022
1 Revenue From Fees And Charges							
2. EU Contribution	31 538 001	32 858 987.46	35 609 992	34 664 000.40	5%	37 630 992	37 980 880
Of Which Administrative (Title 1 And Title 2)	24 819 582	26 464 457.79	29 477 656.82	29 729 479.45	12%	31 543 927.00	31 901 652.01
Of Which Operational (Title 3)	6 718 419	6 163 905.21	6 132 335.18	4 934 520.95	-20%	6 087 065.00	6 079 227.99
Of Which Assigned Revenues Deriving From Previous Years' Surpluses	199 476	230 624.46	61 381.40	61 381.40	-73%		
3 Third Countries Contribution (Incl. EFTA and Candidate Countries)	692 581	730 875.33	796 288.88	785 479.45	7%	842 934	850 771.71
Of Which EFTA	692 581	730 875.33	796 288.88	785 479.45	7%	842 934	850 771.71
Of Which Candidate Countries							
4 Other Contributions	771 880 417	1 001 610 001.00	1 060 965 831	1 060 965 831	6%	289 879 871.00	40 796 700.00
Of Which Delegation Agreement, Ad Hoc Grants	771 880 417	1 001 610 001.00	1 060 965 831	1 060 965 831	6%	289 879 871.00	40 796 700.00
5 Administrative Operations							

6 Revenues From Services Rendered Against Payment							
7 Correction Of Budgetary Imbalances							
Total Revenues	804 110 999	1 034 969 239.33	1 097 372 111.88	1 096 415 310.85	6%	328 353 797.22	79 628 351.71

TABLE 3 – BUDGET OUTTURN AND CANCELLATION OF APPROPRIATIONS

Budget Outturn	2016	2017	2018
Revenue actually received			-
Payments made	222 604 786.73	706 776 388.41	746 418 900.44
Carry-over of appropriations	(135 615 743.76)	(663 098 049.52)	(823 730 788.41)
Cancellation of appropriations carried over	(487 481 904.90)	(523 682 961.53)	(442 442 271.96)
Adjustment for carry-over of assigned revenue appropriations from previous year	209 318.96	270 960.57	126 883.93
Exchange rate differences	400 497 435.35	480 004 622.64	519 755 034.93
Adjustment for negative balance from previous year	(14 416.60)	(40 336.11)	(66 377.53)
Total:	199 476	230 624.46	61 381.40

Annex III: Human Resources - Quantitative

The figures in the following tables follow the conclusion of discussions on the Draft Budget 2020 and reflect the Agency's needs for resources to carry out the activities currently assigned to its responsibility. The figures are subject to change once the new regulatory framework is in place.

The Agency foresees to further rely on an increased number of Contract Agents, in comparison to 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 2017	Authorised under EU budget 2018	Actually filled as of 31 Dec 2018 ²¹	Authorised under EU budget for 2019	Actually filled as of 31 Dec 2019	Authorised budget for year 2020	Envisaged	
								2021	2022
Officials	Administrators (AD)								
	Assistants (AST)								
	AST/ SC								
Temporary Agents	AD	111	123	124	135	134	147		
	AST	5	5	4	4	4	3		
	AST/ SC								
Total		116	128	128	139	138	150		
Contract Agents	Function Group IV	45	46	45	46	48	48	48	48
	Function Group III	8	8	5	8	6	11	11	11
	Function Group II	3	3	3	3	3			

²¹ Including 12 accepted offers for TA positions and 1 accepted offer for a CA position.

Function Group I									
Total Contract Agents	56	57	53	57	57	59	59	59	59
Seconded National Experts	5	6	3	6	3	5	5	5	5
Structured Service Providers	45	45	45	45	160	160	160	160	160
Total	222	236	229	247	361	374	374	374	374
External Staff for occasional replacement	8	8	8	8	4	8	8	8	8

TABLE 2 – MULTI -ANNUAL STAFF POLICY PLAN (2020 – 2022)

Category and grade	Establishment plan in EU budget 2018		Filled as of 31 Dec 2018		Modifications in 2018 in application of flexibility rule		Establishment plan in voted EU Budget 2019		Modifications in 2019 in application of flexibility rule		Establishment plan EU Budget 2020		Establishment plan 2021		Establishment plan 2022	
	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		3		3				4				3		3		3
AD 12		6		1		-5		7				8		8		8
AD 11		7		4		-3		8				9		9		9
AD 10		14		9		-5		17				16		16		16
AD 9		13		20		+7		20				27		27		27
AD 8		32		32				42				46		46		46
AD 7		35		35				24				27		27		27
AD 6		8		12		+4		6				4		4		4
AD 5		4		7		+3		6				6		6		6
Total AD		123		124				135				147		147		147
AST 11																
AST 10																
AST 9																
AST 8																
AST 7																
AST 6		1		1				2				1		1		1
AST 5		2		1		-1		1				2		2		2
AST 4		1		1				1								
AST 3				1		-1										
AST 2		1				-1										
AST 1																

Category and grade	Establishment plan in EU budget 2018		Filled as of 31 Dec 2018		Modifications in 2018 in application of flexibility rule		Establishment plan in voted EU Budget 2019		Modifications in 2019 in application of flexibility rule		Establishment plan EU Budget 2020		Establishment plan 2021		Establishment plan 2022	
	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA
Total AST		5		4				4				3		3		3
AST/SC 1																
AST/SC 2																
AST/SC 3																
AST/SC 4																
AST/SC 5																
AST/SC 6																
Total AST/SC																
Total		128		128				139				150		150		150

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.

Officials

The Agency does not employ officials.

Temporary Agents

The established recruitment grades for all selection procedures (external, inter-agency and/or internal) for the key functions of temporary agents are listed in the table below, which is based on the GSA decision of 28 June 2019 on types of post and post titles in the European GNSS Agency GSA-AB-56-19-06-06:

:

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 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 further reliance 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 re-assess their allocation annually to ensure that staff are assigned to priority areas.

Seconded National Experts

In 2018, five Seconded National Experts were employed at the Agency within the Security, Galileo and Market Development departments, in line with the rules on secondment to the Agency adopted by the Administrative Board²².

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,

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



including in the Galileo and EGNOS Services Departments, Security and Market Development. Part of the Facilities, Logistic and ICT functions are also managed through external companies.

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

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

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

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 2017		Staff in activity at 1 January 2018		How many staff members were reclassified in 2018		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		2		1	3.997
AD 11		1		5		1	3.836
AD 10		9		8			
AD 9		14		14		1	3.836
AD 8		23		29		5	3.991
AD 7		35		33		8	3.978
AD 6		7		5		1	2.459
AD 5		2		3		1	2.330
Total		95		101		18	
AST 11							
AST 10							
AST 9							
AST 8							



Category and grade	Staff in activity at 1 January 2017		Staff in activity at 1 January 2018		How many staff members were reclassified in 2018		Average number of years in grade of reclassified staff
	Officials	TA	Officials	TA	Officials	TA	
AST 7							
AST 6							
AST 5		2		2		1	5.834
AST 4		1		1			
AST 3		1		1			
AST 2							
AST 1		1		1			
Total AST		5		5		1	
AST/SC 1							
AST/SC 2							
AST/SC 3							
AST/SC 4							
AST/SC 5							
AST/SC 6							
Total AST/SC							
Total		100		106		19	

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity on 1 January 2017	Staff in activity on 1 January 2018	How many staff were reclassified in 2018	Average number of years in grade of reclassified staff members
CA IV	FG IV 18		4		
	FG IV 17		8		
	FG IV 16	2	17		
	FG IV 15	7	15	2	2.623
	FG IV 14	15		3	2.763
	FG IV 13	13		4	3.009
CA III	FG III 12		1		
	FG III 11	3	2	1	3.997
	FG III 10	1	1		
	FG III 9	1	1		
CA II	FG III 8	3	3		
	FG II 7		1		
	FG II 6		2		
	FG II 5	1			
CA I	FG II 4	2		2	3.168
	FG I 3				
	FG I 2				
	FG I 1				
Total		48	55	12	



Annual performance appraisal and reclassification assessments are performed in accordance to Articles 15 and 87 of the Conditions of Employment of Other Servants of the EU (CEOS) and the respective implementing rules. All staff members are assigned individual annual objectives, aligned with the Agency's high-level objectives, including performance indicators for each objective. Staff members are subsequently appraised on the basis of these objectives and KPIs the following year. The process also includes a proposal for further professional development.

C. MOBILITY POLICY

Mobility within the Agency

As the Agency continues to grow, it looks to attract the best-qualified applicants from various backgrounds. To do this, it predominantly publishes vacancy notices externally. However, the internal publication of vacancies is also used as an instrument for re-deploying staff internally and for career development purposes. In 2018, two staff members were assigned to new posts by means of internal mobility, maintaining continuity of contracts in line with Article 12(2) of the implementing rules TA 2(f). Four staff members were transferred due to changes in operational needs.

Mobility among agencies

The Agency has not filled any posts by means of mobility between EU agencies. Seven staff members who left the Agency in 2018 went on to new employment opportunities in other EU Agencies.

D. GENDER AND GEOGRAPHICAL BALANCE

The figures shown in this section reflect the situation as of December 2018.

D.1 Gender Balance

Temporary Agents

	AST	AD	Grand Total
Female	4	31	35
Male	0	93	93
Grand Total			128

Contract Agents

	FG II	FG III	FG IV	Grand Total
Female	3	2	21	26
Male	0	3	24	27
Grand Total				53

Seconded National Experts

	SNE	Grand Total
Female	1	1
Male	2	2
Grand Total		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 employees through its employment practices, policies and procedures, and gender equality is established as one of the GSA's values. This value is included in performance assessment as a means to promote gender equality competence for managers and staff. In this way, managers and staff are reminded to contribute to bringing the organisation and all its activities in line with the objective of gender equality. All GSA boards and committees, including recruitment selection boards and joint reclassification committees, are composed with attention towards gender balance. All vacant posts are advertised containing statements regarding the Agency's practices as an equal opportunity employer. The Agency ensures that no employee or job applicant is treated unequally due to gender, marital or parental status, age, sexual orientation, disability, citizenship or religious belief with regard to recruitment and selection, training or opportunity for career development. Applicants are considered only on the basis of their relevant experience and competencies. In cases of candidates presenting equal merit in a selection procedure,

the Agency will give priority to the underrepresented gender or nationality. The Agency is committed to continuously raising the awareness of staff and managers on the asset that a diverse workforce represents.

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

D.2 Geographical Balance

Temporary Agents

	AST	AD	Grand Total
Belgium	2	5	7
Bulgaria		2	2
Croatia		1	1
Czech Republic		9	9
France	1	28	29
Germany		2	2
Greece		5	5
Ireland		2	2
Italy		26	26
The Netherlands		2	2
Poland		3	3
Portugal		2	2
Romania		4	4
Slovakia		2	2
Spain		27	27
Sweden		1	1
United Kingdom	1	3	4
Grand Total	4	124	128

Contract Agents

	FG II	FG III	FG IV	Grand Total
Belgium		1	1	2
Bulgaria			2	2
Czech Republic	1	3	11	15
Finland			1	1
France			2	2

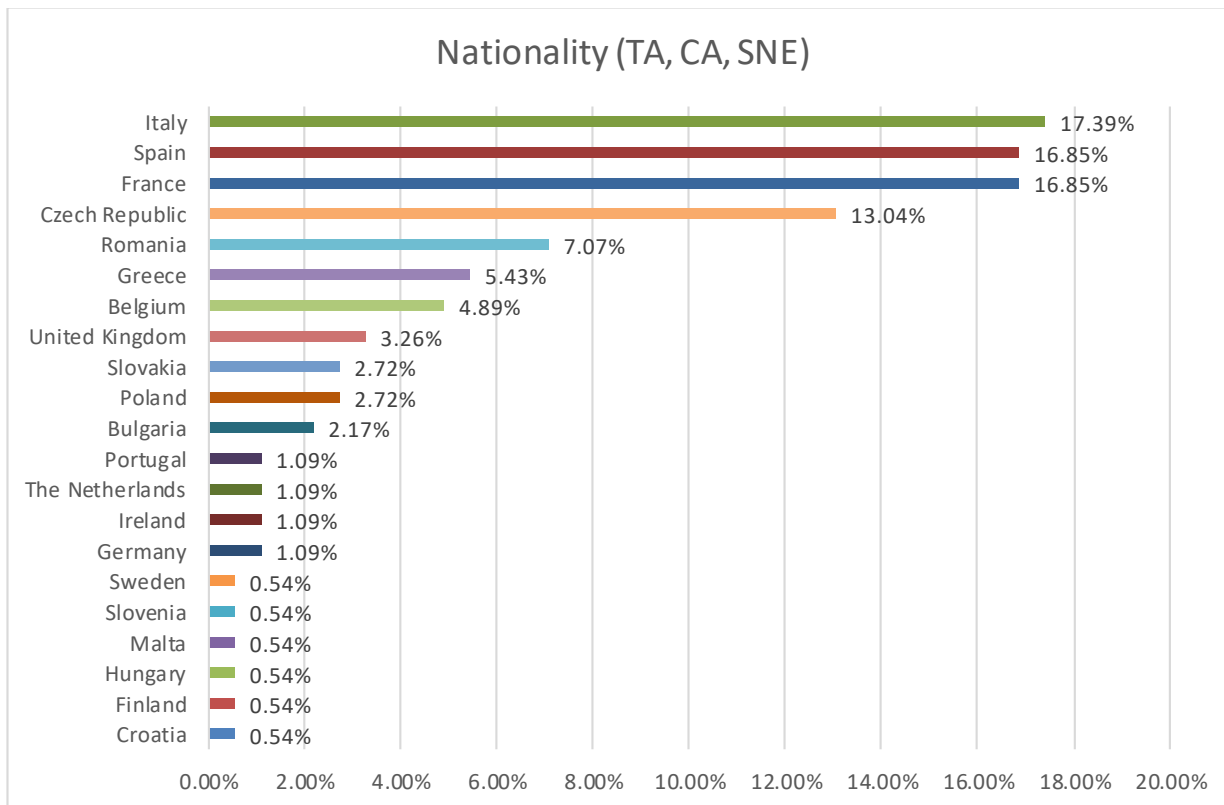


Greece	1		4	5
Hungary			1	1
Italy			5	5
Malta			1	1
Poland			2	2
Romania	1		8	9
Slovakia			3	3
Slovenia			1	1
Spain			3	3
United Kingdom		1		1
Grand Total	3	5	45	53

Seconded National Experts

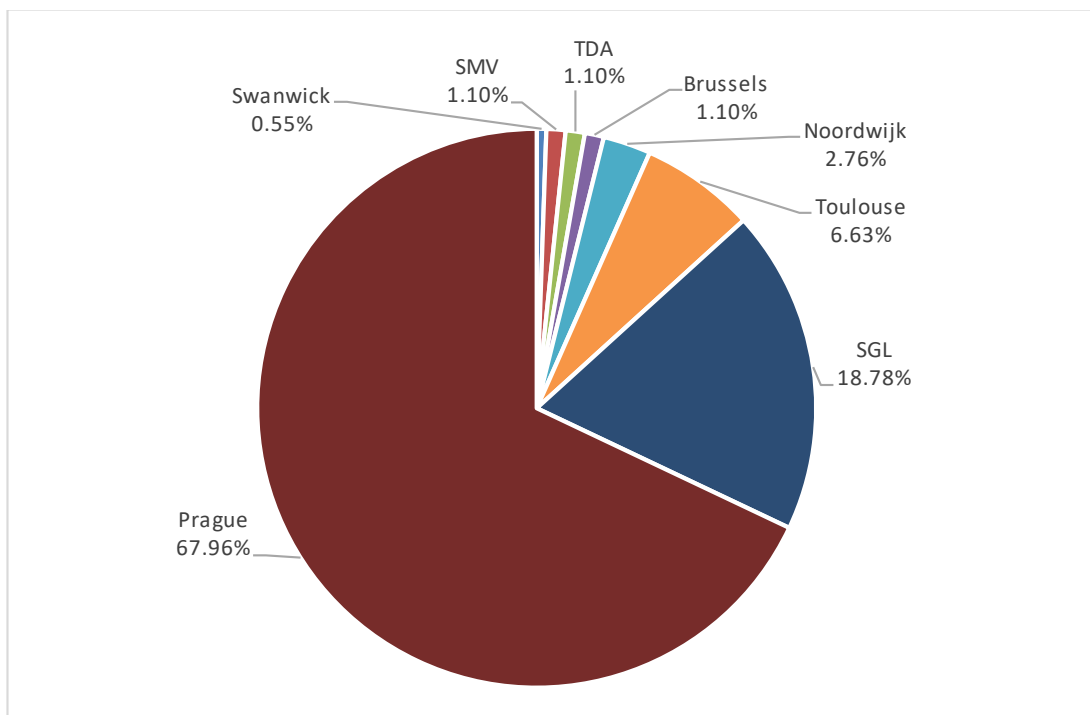
	SNE
Italy	1
Spain	1
United Kingdom	1
Grand Total	3

Staff by Nationality



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 (Saint Germain en Laye - SGL)/Spain (San Martin de la Vega - SMV)/UK (Swanwick)	GSMC centre	GSMC operations
Prague	HQ	GSA HQ
Noordwijk	GRC centre & ESTEC	Performing independent monitoring and assessment of the Galileo service provision and liaison with ESA Navigation Directorate
Spain (Torrejon de Ardoz - TDA)	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 multilingual tuition for staff. A similar situation applies to staff located at the GSMC in France (Paris) and Spain (Madrid) (also the GNSS Service Centre).

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

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

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

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

The Agency concluded one direct agreement with a school in proximity to Madrid, Spain:

- Runnymede College

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

- Rijnlands Lyceum.

In total, during the 2017-2018 school year, 55 GSA staff members and one Seconded National Expert (SNE) benefited from the social measure, and the Agency covered the educational cost of 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 2018 remains close to 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 2012 and 2022 is 210 000 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)	2168,13m2	The size of the whole building. In the initial proposal and accommodation works, only part of it was planned for use by GSA.
	270,60	
	266,75	
		The initial amount of office space proposed by Spain.



		IT, Storage and sleeping rooms. The Technical rooms (HVAC, UPS, Diesel generator, power) are not included!
of which office space		
of which non-office space		
Annual rent (EUR)	378 000	
Type and duration of rental contract	Ends on 31 March 2030 ²³	To be revised due to BREXIT

	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
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	
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

²³ This does not take into account the UK's withdrawal from the EU and changes associated to it.

Annex VI: Privileges and Immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
All privileges and immunities provided for in Protocol 7, such as exemption from all direct taxes (Article 3), exemption from custom duties, prohibitions and restrictions on imports and exports (Article 4), secret of communication and correspondence (Article 5).	All privileges and immunities provided for in Protocol 7, such as: laissez-passer (Article 6), direct tax exemption, currency exchange redemptions, import/export redemptions for furniture and vehicles, exemption from 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 Article 13) and Czech Republic (Hosting Agreement with Czech Republic Article 13c).	
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 from jurisdiction in France (Article 17) and the Czech Republic (Article 13).	

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 team with the Finance Department. Likewise, Project Control is responsible for the control functionalities of EGNOS and Galileo as part of its activities.

The Agency's Internal Control Coordinator (ICC) exercises a "coordination and reporting" role in relation to both internal controls executed by operational departments and external controls or audits from auditors representing key stakeholders. The Administrative department directly handles the relationship with the Court of Auditors and the internal auditor from DG GROW, and the European Parliament, through the Coordination of EU Agencies (EUAN), keeping ICC informed.

The ICC coordinates interactions and controls addressing requests from:

- The GSA 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

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

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

The GSA Internal Audit Capability prepares an annual audit plan that is discussed and approved by the Executive Director and the GSA's Administrative Board.

The GSA's Administrative Board is informed about reports from the Commission's Internal Audit Service (IAS GSA SIAP 2018-2020 and individual audit reports), GSA Internal Audit Capability (annual audit plan, individual audit reports, and annual audit review reports explaining the degree of implementation of audits' recommendations).

INFORMATION, REPORTING AND RECORDS

Information about audit records is systematically recorded 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 H2020 grant management databases.

Annex VIII: Risk Management 2020

The key risks for 2020 are defined with the assumption that the Agency's main operational objectives are:

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

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

- Continuity of Initial Services
- Impact of Brexit on GSA activities (it is expected to have ongoing mitigation actions through 2020)
- Achievement of Enhanced Service Milestone
- Achievement of Full Service Milestone (it is under review and will probably change within 2019)
- GSA resourcing level and apportionment
- Internal GSA Cyber Security
- Galileo handover, including ensuring that the transition to the GSOp takes place even with an unclear baseline, in particular concerning the value chain
- Distribution of PRS information implementing Article 14
- Business continuity at the 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 corporate risk management process.

Management of these corporate risks is undertaken through a quarterly Agency corporate risk management board.

Annex IX: Procurement Plan 2020

The procurement plans for the year are provided in this section and are split by activity. The sequence mirrors the structure of Section III. In each case, the legal basis for procurement is the 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
	Lot 1	Q1-Q3	400.000	Specific contract	1-2
	Lot2	Q1-Q3	330.000	Specific contract	1-2
	Outreach	Q2-Q3	50.000	Specific contract	1

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)

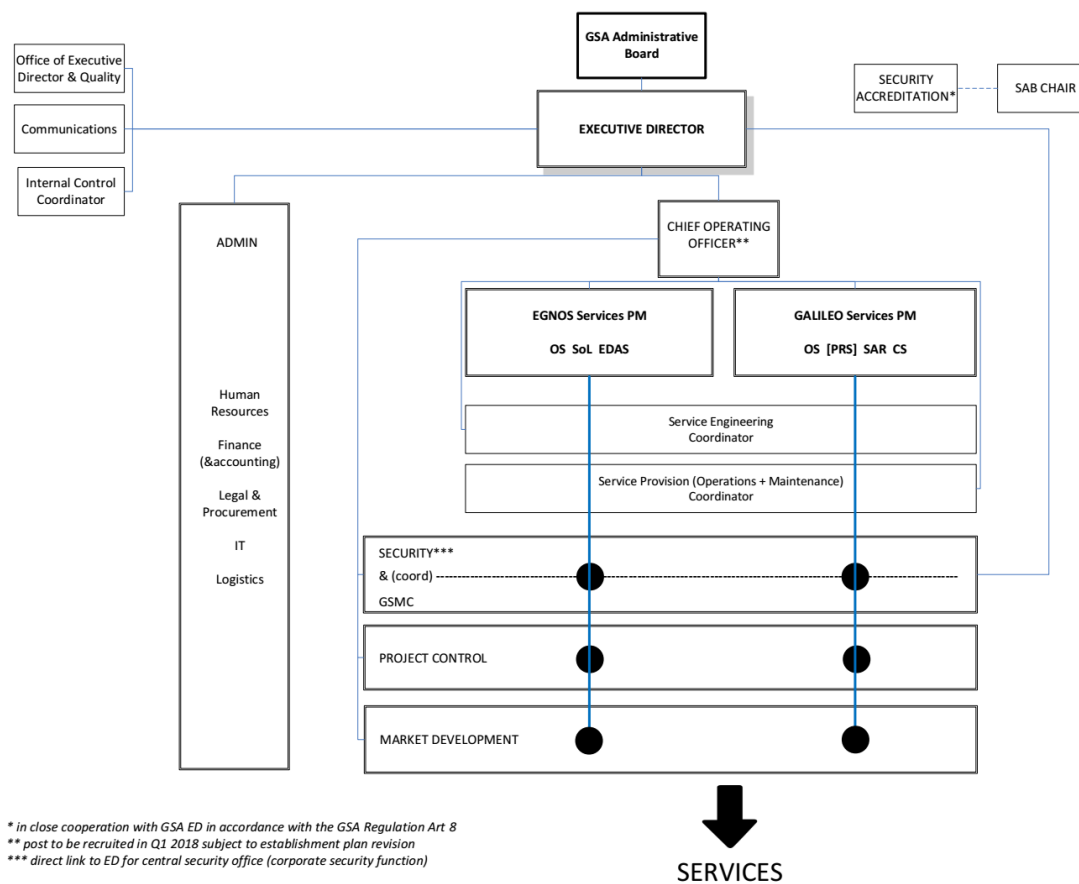
Objective	Name	Launch Date	Budget (EUR)	Type of contract	Number of contracts
IX.03.1	Security support services	Q4/2020	2 450 000 €	Specific contract	1
IX.03.2	Security support services	Q1/2020		Framework contract	1
IX.03.3	Security monitoring services	Q2/2020	300 000 €	Specific contract	1

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
1,2,3,4	EGNSS user segment and market development in Transport (Aviation, Road, Rail, Maritime). Target participants of the prize contests: Students, young entrepreneurs and SMEs that develop and/or implement ideas for applications and solutions using space data coming from GSNS and/or Earth Observation.	Q2	750 000	Specific contracts, other procurement, or prizes	5
5,7,8	E EGNSS user segment and market development in high precision (Agriculture, Surveying, Timing, Governmental users). Target participants of the prize contests: Students, young entrepreneurs and SMEs that develop and/or implement ideas for applications and solutions using space data coming from GSNS and/or Earth Observation.	Q2	500 000	Specific contracts, other procurement, or prizes	4
6	EGNSS user segment and market development in mass market. Target participants of the prize contests: Students, young entrepreneurs and SMEs that develop and/or implement ideas for applications and solutions using space data coming from GSNS and/or Earth Observation.	Q1	500 000	Specific contracts, other procurement, or prizes	2
1-9	Market monitoring, user management and technology monitoring, including cooperation with receiver manufacturers. Target participants of the prize contests: Students, young entrepreneurs and SMEs that develop and/or implement ideas for applications and solutions using space data coming from GSNS and/or Earth Observation.	Q1	650 000	Specific contracts, other procurement, or prizes	3
9,12,13,14	Participation in/organisation of events	Q1	500 000	Specific Contract	2
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

Annex X: Organisation Chart 2020

The GSA organisation, presented below, is currently in place.



Annex XI: Tasks delegated to the European GNSS Agency

The Delegation Agreements between the Commission and the Agency that will be in force during 2020 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 in two batches of 10 units and each being equipped with a different security module. This agreement has been extended through the end of 2020. The timing matches the end of the P3RS-2 contract and the delivery of receivers certified by the Council.

XI.3 DELEGATION AGREEMENT FOR EGNOS EXPLOITATION

The EC-GSA EGNOS Exploitation delegation agreement was signed on 16 April 2014 and subsequently amended. It entrusts the Agency with the budget, currently €1.552B, and tasks to undertake EGNOS Exploitation 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. A further revision of the EGNOS Exploitation delegation agreement is expected in 2019 to provide funding for extending EGNOS to ENP South/East and SBAS to Africa. As a key step to implement the delegation agreement, the EGNOS GSA-ESA Working Arrangement was signed in July 2015.

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 shall update this section once the Commission approves the 2020 Acquisition Plan.

The major foreseen procurements for the 2020-2022 period will 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 terminates 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	<ul style="list-style-type: none"> Specific contract for external support ICT for EGNOS programme 	Procurement	New & existing	2	S1 2020	2,559
EGNOS Service Provision enablers	<ul style="list-style-type: none"> Acceleration of EGNOS adoption in the field of civil aviation New specific contracts for external support on multimodal standards, technical studies and simulations 	Grant & procurement	New & existing	4	S1 2020	4,652

	<ul style="list-style-type: none"> • SPMS 2018-2020 					
EGNOS V3 and GEO	<ul style="list-style-type: none"> • EGNOS V3 site preparation and hosting entity services • New specific contract for external support • Support for sites to be resurveyed • SDAF 	procurement	New & existing	4	S1 2020	16,400
EGNOS Service Provider activities and EGNOS Service Provider Security	<ul style="list-style-type: none"> • System Security Risks analyses and treatment plans • Security related changes to EURONOTAM, EDAS • RIMS security sensitivity analysis • New specific contracts for external support 	Procurement	New & existing	6	S1 2020	4.875

EGNOS extensions	tbc	tbc	tbc	tbc	tbc	tbc
Fundamental elements	n/a					

XI.4 DELEGATION AGREEMENT FOR GALILEO EXPLOITATION

The Galileo Exploitation Delegation Agreement between the Commission and the Agency was signed on 2 October 2014 and subsequently amended. The agreement provides a framework and budget, currently €2.81B, for the development and provision of services and operations through 2021. This agreement defines the EC-GSA link for Galileo Exploitation as foreseen in the GNSS Regulation. As a key step to the implementation of the Delegation Agreement, the Galileo GSA-ESA Working Arrangement was signed in December 2016.

Planned Procurement

Procurements are subject to annual approval by the European Commission per the Galileo Acquisition Plan and in accordance to the EC-GSA Delegation Agreement. The Agency shall update this section once the Commission approves the corresponding 2020 Acquisition Plans.

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
System & Service Support	existing	Procurement	3	S1 2020	12,000
Mission Segment (WP2X), incl. GSF	Existing and new	Procurement	4	S1 2020	31,800
Control Segment (WP3X)	TBC	Procurement	3	S2 2020	12,000

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
Service Operations	existing	Procurement	2	S1 2020	TBC
GSC	New	Procurement	2	S1 2021	3,500
GSMC	New & existing	Procurement	7	S1 2020	6,950
SAR	New & existing	Procurement	4	S1 2020	5,650

Activity	Existing/new/contract/ agreement (if defined)	Type of financial instrument: procurement/grant	Indicative number of contracts/agreements/ amendments/exercising of options	Indicative timetable for publication/launch	Indicative funds set aside for the award of contracts (k€)
GRC	New & existing	Procurement and Grant	6	S1 2020	4,180
Exploitation & Standardisation support	New & existing	Procurement	3	S1 2020	10,250
PRS	New	Grant	1	S1 2021	1,200

XI.5 DELEGATION AGREEMENT FOR HORIZON 2020

The European Commission delegated responsibility for implementing the Horizon 2020 - Framework programme for research and innovation to the Agency per the Delegation Agreement signed in April 2014 and subsequently amended.

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 call²⁴. 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 2020, the Agency will manage 13 projects from the third Horizon 2020 call. The Agency kicked off the projects in Q1 2018. Additional 12 projects related to a fourth call are expected to be launched in 2021. Up to 15 projects of the 5th call are expected to be launched engaging the Agency in the management. The list of the third call projects that the Agency will manage in 2020 is shown below:

²⁴ See reference to calls: <http://ec.europa.eu/research/participants/portal/desktop/en/opportunities/h2020/calls/h2020-galileo-gsa-2014-2015.html#c>



Proposal Acronym	Call	Description
GAUSS	3	Galileo-EGNOS as an Asset for UTM Safety and Security
TransSec	3	Autonomous emergency manoeuvring and movement monitoring for road transport security
H2H	3	EGNSS Hull-to-Hull
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
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 Safety Tracking system
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 the results of the programme. In 2020, the Agency will analyse all the projects that are mature enough to evaluate the impacts and the inputs as well as designing the strategy for market uptake. 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, PRISMA and DISPATCH. By 2020, these activities will be complete, and the Agency envisages no further PRS activities under this agreement.



European
Global Navigation
Satellite Systems
Agency

Ref.: GSA-PCEDQ-SPR-RPT-A00031

Version 1.3

Decision no: GSA-AB-57-19-10-05



European
Global Navigation
Satellite Systems
Agency

Ref.: GSA-PCEDQ-SPR-RPT-A00031

Version 1.3

Decision no: GSA-AB-57-19-10-05

