UK SPACE AGENCY

UK Space Agency Corporate Plan 2016 -2017

Contents

Foreword

Our space sector is one to be proud of, bringing in billions to our economy each year, supporting tens of thousands of jobs and investing in science and innovation in the UK.

I am pleased to endorse the UK Space Agency's 2016/17 Corporate Plan; which communicates how the Agency works and their plans for the 16/17 fiscal year to partners and stakeholders. Over the course of the next year the Agency will build on the excellent work from 15/16 and introduce some important new goals.

As space becomes increasingly important to our economy, so the UK space sector will grow. It is the mission of the UK Space Agency to encourage this growth and ensure that the space infrastructure is used effectively by all: the public, industry, academia and Government.

As discussed in the National Space Policy (NSP), published in early 2016, Government:

1. Recognises that space is of strategic importance to the UK because of the value that space programmes deliver back to public services, national security, science and innovation and the economy.
2. Commits to preserving and promoting the safety and security of the unique space operating environment, free from interference.
3. Supports the growth of a robust and competitive commercial space sector, underpinned by excellent academic research.
4. Commits to cooperating internationally to create the legal frameworks for the responsible use of space and for collaborating with other nations to deliver maximum benefit from UK investment in space.

The Agency's portfolio of work this year conveys these National Space Policy themes and supports the 5 Key Performance Indicators (KPI) below. These KPIs will be supported by the Performance Indicators (PI) listed in Annex 1.

- **Set out the priorities for the UK space sector addressing the need for continued economic growth, increased exports and industrial sustainability**– The 2016-2020 Civil Space Strategy will translate the National Space Policy into a plan of action for the civil space sector within the 5 year time frame.

Jo Johnson, Minister of State for Universities and Science

- **Run a National Spaceflight Programme to deliver a stepwise approach to establishing a commercial small satellite launch capability in the UK as set out in the National Space Policy. Initial capability will build on the operation of sub-orbital science spaceflights from a UK spaceport.** - It is a Governmental ambition for the UK to become the European hub for commercial spaceflight. We will start with sub-orbital operations which are a crucial stepping stone to establishing launch capability for small satellites from the UK.

- **Set out and achieve the UK programme priorities for investment at the European Space Agency's Council of Ministers in December 2016** - The 2016 European Space Agency Ministerial (CMin 16) will be the most significant ESA ministerial meeting of this spending review period and the key opportunity to make substantive decisions that reflect government and industry priorities.

- **Fund and monitor the progress of the development and delivery of the Agency's agreed national and international space programmes** – The Agency delivers a range of programmes and projects to benefit UK industry, academia and society, working at the local, national, European and global level.

- **Through the Space for Smarter Government Programme (SSGP), facilitate the public sector in using satellite enabled services for smarter, more efficient operations, in addition to stimulating economic growth** – The SSGP enables the public sector to save money, innovate and make more effective policy decisions by using space technology and data.

Jo Johnson
Minister of State for Universities and Science
March 2016

Sentinel 2A launch Credit: ESA

Structure

The UK Space Agency is an executive agency of the Department for Business, Innovation and Skills (BIS) and lies at the heart of UK efforts to exploit and benefit from investment in space technologies and satellite applications. We were created on 1 April 2011, and for the first time integrated UK civil space policy and the majority of space programme funding from across Government, the Research Councils and Innovate UK.

We say goodbye to Dr. David Parker, Chief Executive of the UK Space Agency from January 2013 to March 2016 who is taking up a Director role in ESA; and we welcome Katherine Courtney as interim Chief Executive pending the recruitment of a permanent successor. The Chief Executive Officer is advised by the Steering Board, made up of four independent non-executive members and the sponsor representative from BIS. The UK Space Agency receives programme advice from the space community across the UK via a set of advisory bodies that include representatives from industry, academia and public bodies such as the Research Councils, Innovate UK and other government departments including Defra, MoD, DfT, DFID, DECC, FCO and DfE.

The UK Space Agency currently employs 80 full-time equivalent (FTE) staff. Given the breadth of our agenda, its specialist nature and the size of the Agency, individual staff work across multiple work-streams. Our staff include secondees from other organisations and industry with a range of expert skills and knowledge. Staff are based primarily at the headquarters in Swindon and at two smaller units in Harwell (near Oxford) and London. A priority this year is the implementation of the Agency learning and development plan to further develop our staff capability including implementing our staff survey action plan.

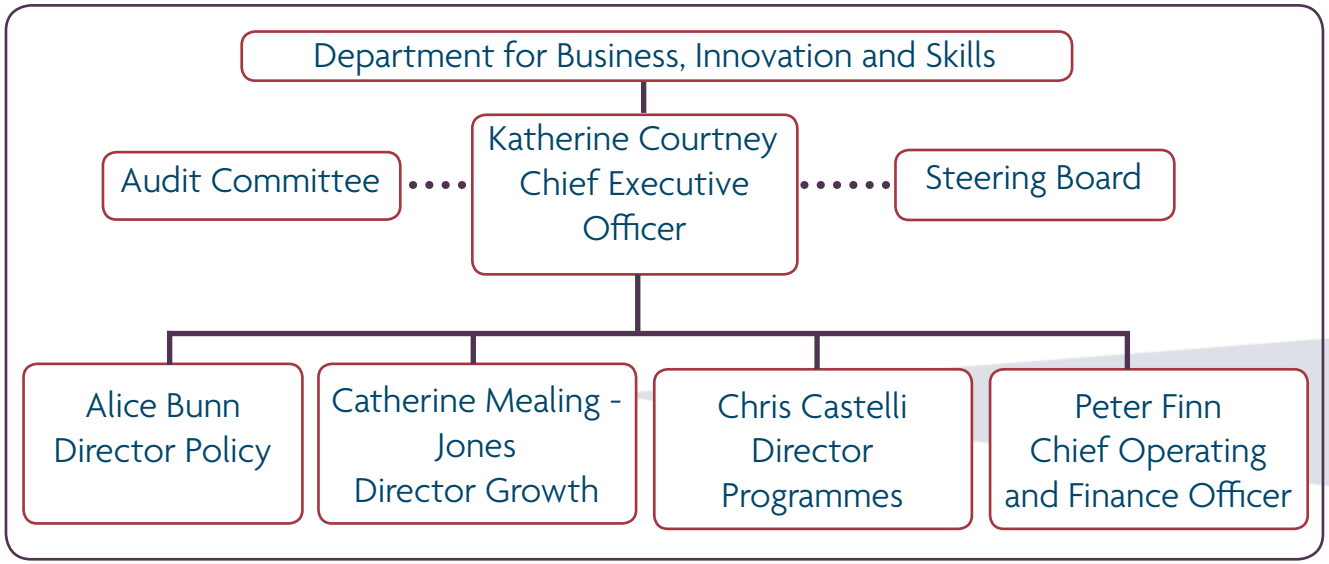
The UK Space Agency is organised into four directorates: Policy, Growth, Programmes and Operations and Resources as shown in the 'High level structure of the Agency' figure.

Advice and governance for the CEO and Agency

The diagram on page 7 illustrates the advice and governance structure of the Agency. The CEO receives advice and guidance from the Agency Steering Board and risk control and assurance from the Agency Audit Committee. The Minister receives high level policy and strategic advice from the Space Leadership Council.

The Framework Document, which details the Agency's governance arrangements and relationship with BIS, has recently been revised to ensure arrangements up to date. The Executive Board is advised through a suite of subject-matter-expert advisory committees.

High level structure of the Agency



BIS

The Business and Science Group within BIS acts as the Agency's sponsor and the Agency is accountable to the sponsor team for the success of its objectives. BIS determines the framework within which Agency objectives and targets are set.

The BIS Permanent Secretary is the department's Principal Accounting Officer and is responsible for ensuring that there is a high standard of financial management across the whole Department. The Agency's Accounting Officer receives their delegation directly from the BIS Permanent Secretary.

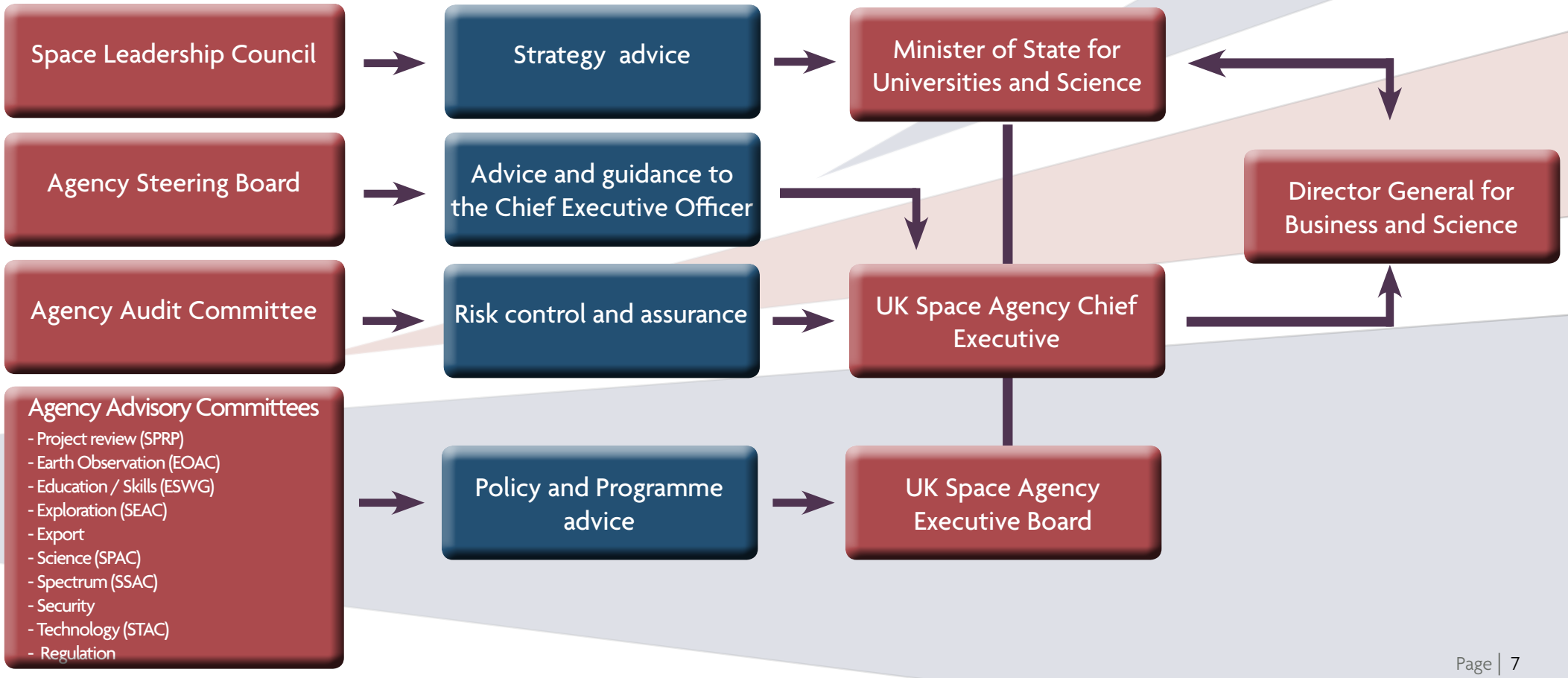
The Agency is responsible for its own policy development, working closely with its BIS partners to ensure consistency and coherence with BIS policies.

Space Leadership Council

In January 2016 the Space Leadership Council (SLC) was reformed and revised Terms of Reference were agreed by Ministers and the council. The new council membership will focus their activity around growth (which is a main Innovation and Growth Strategy recommendation), and the Government activity required to support sector growth.

See our website for further information on our governance arrangements.

Advice and governance



UK SPACE AGENCY

Vision 'the what'	A £40 billion a year space economy by 2030
Mission 'the how'	Deliver an excellent space programme with the maximum economic, scientific and policy benefit for the UK
Outcomes 'the what'	1. We will have clear and established space policies and policy positions 2. UK space policies and policy positions will be effectively represented at a national and international level 3. The UK will maintain and grow its national capability in space 4. UK investment in civil space will be effective, targeted and will deliver tangible economic or scientific benefit 5. The criticality and utility of the space sector to science, enterprise and economic growth will be increasingly understood by policy makers, commerce and the general public 6. The UK Space Agency will have the operational capability, capacity and culture to deliver the Civil Space Strategy
Pathways 'the how'	1. Growth through new opportunities 2. Growth from export 3. Innovation supporting growth 4. Science to underpin growth 5. Education for growth 6. Growth through smarter government
KPIs 'the measures of success'	1. Set out the priorities for the UK space sector addressing the need for continued economic growth, increased exports and industrial sustainability 2. Run a National Spaceflight Programme to deliver a stepwise approach to establishing a commercial small satellite launch capability in the UK as set out in the National Space Policy. Initial capability will build on the operation of sub-orbital science spaceflights from a UK spaceport 3. Set out and achieve the UK programme priorities for investment at the European Space Agency's Council of Ministers in December 2016 4. Fund and monitor the progress of the development and delivery of the Agency's agreed national and international space programmes 5. Through the Space for Smarter Government Programme, facilitate the public sector in using satellite enabled services for smarter, more efficient operations, in addition to stimulating economic growth

Strategic vision

The UK Space Agency was established to lead and foster the growing UK space sector, delivering benefits to public services, science and innovation, national security and the wider economy. The space sector had an aggregate turnover of £11.8 billion in 2012/13 (compared to £9.1 billion in the 2012 Size and Health Survey) and has a compound annual growth rate of 8.6% since 2008[1]. Over 37,000 people are now estimated to be employed in the space sector; more than double the number employed a decade ago and the IGS Space Growth Action Plan envisages this growing by 100,000 by 2030[2].

Allocations to the Agency from the recent CSR reflect the Government's continued commitment to supporting and sustaining UK space research and innovation.

We will be investing in many projects over the next year which advance the UK's space economy, build facilities in the UK and support UK scientists and industry to supply instruments and technology on space missions. In 2016/17, these highlights will include:

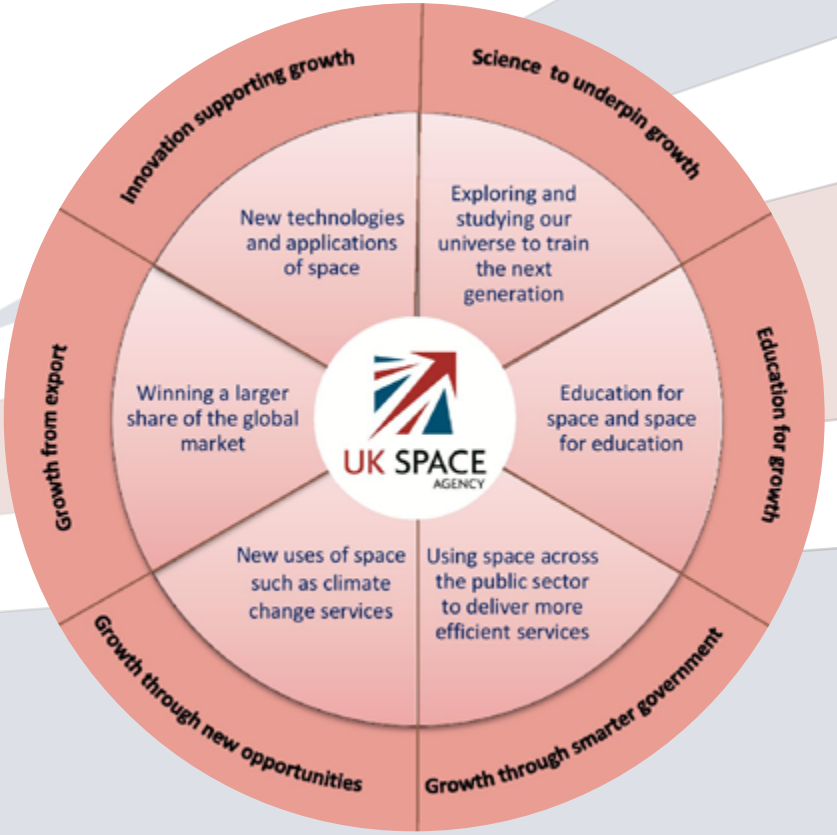
- An expected NovaSAR spacecraft launch
- Expansion of the Space for Smarter Government Programme
- Continuation of the International Partnership Programme (IPP)
- Delivery of the UK flight instruments to ExoMars Rover and Solar Orbiter
- The first science survey results will be received from Gaia and the first data from Lisa Pathfinder

Just as importantly, we are actively engaged in regulatory, security and international diplomacy advancements which are the essential enablers for the delivery of the sector growth targets.

Our work would not be possible without our close relationship with European partners. We will continue to engage strongly with the space programmes of both the EU and ESA to maximise their benefit to the UK.

The Agency is keen to improve the evidence base on the return on investment of public funding for space. Building on the work carried out in the 2015 Comprehensive Spending Review, we will continue our work to deliver new evidence. For example, following the publication of our Evaluation Strategy in July 2015, we will continue efforts to understand the impact of our investments and to build good evaluation design into our new programmes. We will also deliver in the coming year the next iteration of the 'Size and Health of the UK Space Industry', helping to ensure that our decisions are evidence-based to reduce risk, improve policy design, and maximise return for the UK.

Our growth vision will be realised via the six growth pathways shown here:



[1] The Size and Health of the UK Space Industry, Oct 2014

[2] UK Space Innovation and Growth Strategy: 2015 Update Report

Achieving our vision

Investment

We are committed to ensuring that our investments build capability, advance scientific knowledge, and generate strong economic return. We set out how we prioritise investments in our Investment Principles, published in November 2015. This document sets out how we collect and bring together evidence from diverse sources to ensure that decisions are evidence-based. It sets out five principles used to guide decisions on priorities for funding and policy action, which are: the likely impact of funding, its strategic significance, the rationale for government involvement, the level of risk, and the level of resource required. The next Civil Space Strategy will build on these principles.

Investment is targeted at areas that have the greatest potential for delivering benefits to public services, science and innovation, national security and the economy. We provide coherence between investment in long-term basic research and near-term applications in order to harness the skills of universities, national facilities and industry to create a strong national capability. We are building links between industry and the research community and also between government users of space and those who deliver space capability. These include industry, academia, Innovate UK and the Research Councils.

The UK Space Agency also works with UK Trade and Investment and the UK's global Science and Innovation Network to help the space industry sell UK capability abroad and attract inward investment. We do so by promoting the UK as a leading business-friendly location for starting and growing a space company and as a centre of innovation for products and services that exploit space systems.

Regulation

We aim to create a regulatory environment that supports the space sector while meeting international obligations and ensuring that the UK is a trusted space-faring nation. The Agency is committed to ensuring the licensing process is as clear and efficient as possible. Our work in assuring the safety, security and resilience of our space infrastructure is an important underpinning element to sector growth. The Agency has undertaken a suite of regulatory reforms to enable UK industry to fully exploit the opportunities available to them. Building on 2014/15 insurance premium tax exemption for UK space operators, 2015/16 has seen the introduction of a cap on the previously unlimited liability for operators licenced under the UK Outer Space Act (OSA). Work is also underway on a proposed traffic light approach to small satellite licensing under the OSA, the aim of which is to renew the licence fee structure and streamline the process by offering greater transparency and predictability for applicants. In addition the Agency is considering a regulatory framework for high resolution satellite data, a revised fee structure for OSA applicants and options for satellite constellation/fleet insurance.

National programmes

The National Programme provides support for the design, development and operation of scientific payloads on space missions, providing the link between UK industry and the mission partner. Within our National Programmes we co-fund projects with organisations such as: ESA, NASA, DfT, UK industry and international governments.

Education and Communication

Our communications and education programmes will increase the general public's understanding of space, its practical benefits and grow the next generation of UK scientists and engineers.

For the next generation, the growth of the UK space sector will create many opportunities for rewarding careers. To this end, the UK Space Agency is working with partners to enable the right people with the right skills to enter the space sector. Tim Peake's six month mission to the ISS has provided us with a unique opportunity to inspire the UK population. Although Tim returns to Earth in June 2016, the Education and Outreach activities which are at the forefront of our work will carry on long after the end of the mission.

Working in partnership

Partnership is central to our approach. We work with the public sector, industry, research organisations and the space agencies of other countries in both bilateral and multi-lateral arrangements.

European Space Agency

By working with international partners, the UK can participate in a range of space activities unaffordable by working alone. Approximately three-quarters of our investment budget is channelled through ESA to enable UK industry and academia to work in collaboration with Europe to develop world leading technologies, services and missions.

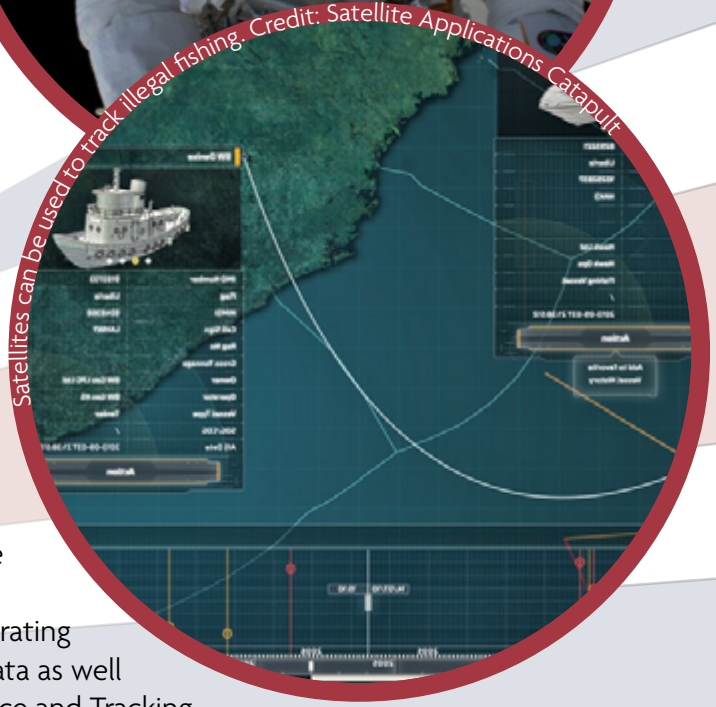
ESA is an inter-governmental organisation of 22 member states and one associate (Canada). ESA has close institutional ties with the EU, which provided around 20% of ESA funding in 2015. The majority of ESA's work is delivered via hundreds of competitive procurements from industry within a 'juste retour' system whereby the overall contract volume is broadly proportional to each state's financial contribution. ESA is managed by its governing Council of Member States. The UK Space Agency Chief Executive is the UK representative on this Council. Agency staff attend approximately 60 formal ESA meetings each year and many more informal meetings and technical workshops to advance and represent the UK's position.

The funds invested in ESA programme's feature in the UK's Science and Innovation Strategy as an important way in which the Government invests in scientific infrastructure.

European Union

The European Union's involvement in space continues to increase. The total funding allocated to EU space activities between 2014-2021 is approximately €11 billion and the UK Space Agency continues to support industry to compete for contracts for programmes such as the EU's satellite navigation programmes Galileo and European Geostationary Navigation Overlay Service (EGNOS). The Commission is proposing that initial services for Galileo will begin later in 2016. EGNOS has been operational since 2009 and is now widely used in the agriculture and transport sectors. Another key EU space programme is the Earth Observation programme, Copernicus, which is now generating significant quantities of new data as well as a formative Space Surveillance and Tracking (SST) initiative. The EU also supports research and development into space technologies and services through the Horizon 2020 programme with €1.5 billion allocated to space and with significant potential for space research and development to be done in other sectors such as transport.


Tim Peake's spacewalk. Credit: ESA


Satellites can be used to track illegal fishing. Credit: Satellite Applications Catapult

The Commission has announced that it is developing a European Space Policy which will be launched in October 2016. A consultation exercise will begin in March which will provide the space sector with the opportunity to propose how EU level action could support national priorities. This year will also see the start of the mid-term review of the current EU space projects to see whether changes are needed to budgets or the rules governing them.

The UK Space Agency is active in ensuring that EU funding is used in line with UK objectives and ensuring that UK companies and institutions can compete fairly for opportunities. The Agency works with the Commission on the management of the EU space programmes and when discussing new EU space legislation, the Agency leads the negotiations on behalf of the UK.

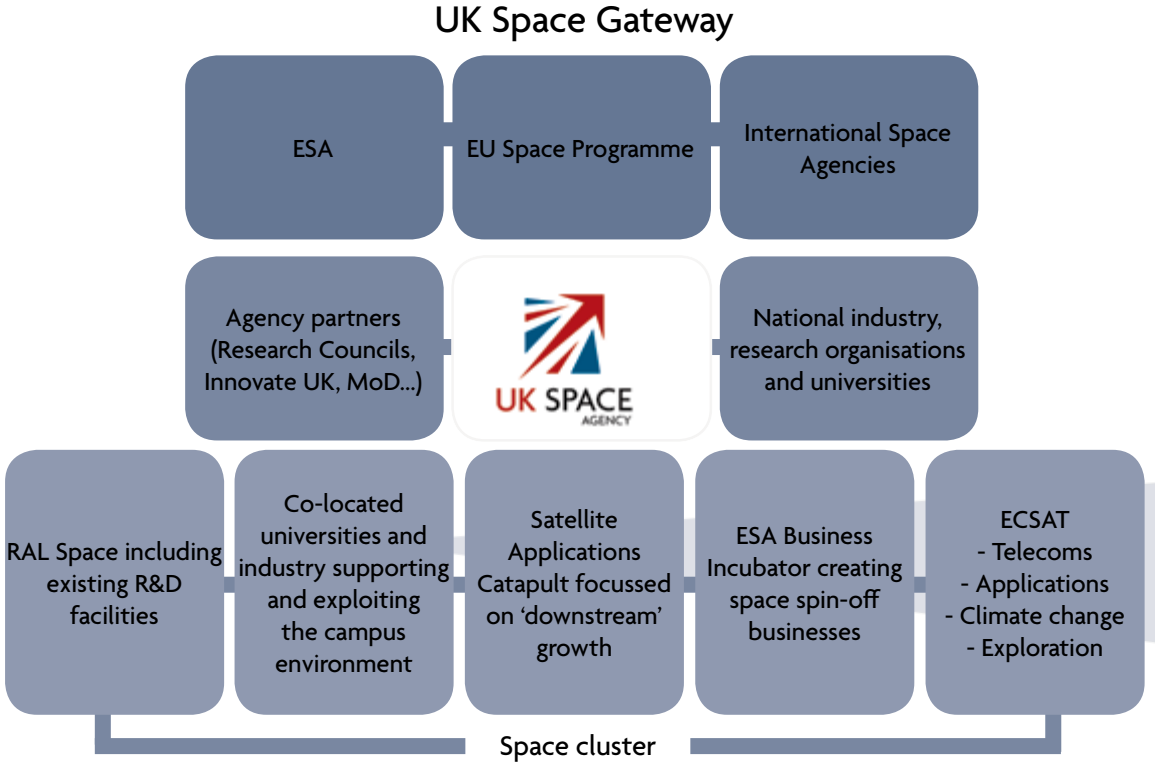
The UK Space Gateway at Harwell and other national infrastructure

At the 2012 ESA Council of Ministers, the UK concluded a fresh agreement with ESA that has resulted in ESA establishing the European Centre for Space Applications and Telecommunications (ECSAT) in the UK. The new centre, an important addition to the UK Space Gateway at Harwell, has grown from 20 staff upon establishment to 100 staff, housed in a new purpose-built facility that was opened by Jo Johnson, Minister for Universities & Science in July 2015. ECSAT is the most recent addition to ESA's operational sites across Europe, supporting activities related to telecommunications, integrated applications, climate change, technology and science. ECSAT will be collaborating with organisations that are located on or linked to the Harwell campus, including RAL Space (who opened their new test facilities in July 2015) and the Satellite Applications Catapult. The Business Incubation Centre at Harwell continues to support start-up companies on the campus, who also benefit from the wider support available on the site.

As a consequence of the UK's growth-driven strategy for space, these decisions are attracting national and international attention. The Agency and its partners, including UK Trade and Investment (UKTI), are working to bring new space businesses to the UK, with a number of international companies in both up-stream and down-stream space establishing across the UK. Within Harwell, the campus now plays host to almost sixty space organisations employing around 500 staff.

Harwell has an important role to play in supporting the wider growth aspirations of the UK space sector. The Agency is working closely with the Devolved Administrations and Local Enterprise Partnerships in England to enable space to support growth in their areas.

The Agency has co-invested with the Satellite Applications Catapult to develop new regional Centres of Excellence and is working with incubation centres across the UK, including the SETsquared partnership –ranked by UBI Global as the global number one university business incubator, to support new space companies. Further opportunities to develop new space clusters, linked back to Harwell, will arise from the development of further national ground infrastructure – for example, national test facilities for space propulsion.



Performance management

We have 5 key performance indicators (KPIs) shown in the 'KPIs' section. The remaining performance indicators (PIs) are grouped by Outcome and are shown in Annex 1. These PIs are a representative look at the work carried out in the Agency this year. Most of the missions are not shown within this Corporate Plan, as these are reported on within the Agency's 'Project Tracker' and 'Dashboard' instead. To see the Agency's projects and missions please take a look at our website.

We will report on our performance quarterly to the Executive Board and the UK Space Agency Steering Board, as well as at our quarterly and six monthly performance management meetings with our BIS sponsor team. Our Outcomes will continue to guide our activities over the medium term. We will undertake an annual review of our KPIs and PIs to ensure consistency with available resources, priorities and government policy. These PIs allow our staff to see how their personal effort contributes to Agency Outcomes, and explains our progress to stakeholders, customers and to BIS. The breadth of the Agency's work is so great that not every single activity the Agency is undertaking is listed here, instead we have a representative set of PIs and metrics.

The formal opening of ECSAT

Our KPIs

We have 5 KPIs which are the UK Space Agency's priority goals for the coming year. They are the key issues that the Agency must concentrate on above all others over the next year. These KPIs are underpinned by specific metrics and are shown here:

Set out the priorities for the UK space sector addressing the need for continued economic growth, increased exports and industrial sustainability

Metric:

Civil space strategy 2016-2020 in place by end of Q3 setting out government plans for the sector with the 5 year timeframe

The Civil Space Strategy sets out current government priorities and objectives for the UK civil space sector. It is a vital document for national and international stakeholders to understand and respond to the UK's priorities. This strategy will work in conjunction with the National Space Policy, National Space Security Policy and the Space Innovation and Growth Strategy (see figure on page 10).

Credit: Data processing and analysis by Geospatial Insight Ltd

Run a National Spaceflight Programme to deliver a stepwise approach to establishing a commercial small satellite launch capability in the UK as set out in the National Space Policy. Initial capability will build on the operation of sub-orbital science spaceflights from a UK spaceport

Metric:

Set out the actions to address UK priorities for National Spaceflight by the end of Q2

Commercial spaceflight operations would bring many benefits to the UK. The "low cost access to space report" has said commercial spaceflight is a market which when combined with an emerging trend to use large constellations of small satellites, could provide a cumulative economic benefit to the UK of £20bn by 2030. The metrics listed here for sub-orbital spaceflight are a vital stepping stone to launching small satellites.

Set out and achieve the UK programme priorities for investment at the European Space Agency's Council of Ministers in December 2016

Metric:

Approval of business cases and allocation of financial resource to support UK CMin 16 objectives by end of Q3

The 2016 European Space Agency Council of Ministers (CMin 16) will be the most significant ESA ministerial meeting of this spending review period and the key opportunity to make substantive decisions that reflect the priorities of this government. Science ministers from all 22 Member States will meet to set the ESA budgets and programmes for the next five years.

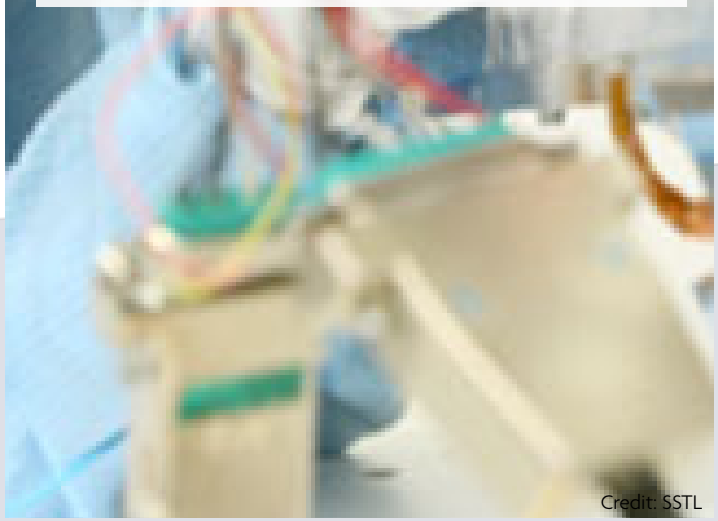
Credit: ESA

Fund and monitor the progress of the development and delivery of the Agency's agreed national and international space programmes

Metric:

Ensure all projects remain within approved performance, time and cost parameters

The Agency supports a broad range of space projects which are monitored using the Agency Project Tracker and presented to BIS each month. The Agency's higher risk projects are captured as PIs in the Corporate Plan for additional scrutiny.



Credit: SSTL

Through the Space for Smarter Government Programme, facilitate the public sector in using satellite enabled services for smarter, more efficient operations, in addition to stimulating economic growth

Metrics:

Space enabled Applications Plan published by the end of Q3

Deliver a minimum of two thematic roadmaps which involve at least 8 Government organisations and Departments, focussing on how Space can save the UK money, and grow outputs by end of Q4

Progress work on cross Government products including a Space Catalogue and a joined up Space training package delivered by end of Q4

This year, SSGP will undertake projects using Satellite applications which are relevant to multiple Government organisations and Departments. These would take a thematic approach, building on work already undertaken, increasing awareness of the use of Space, the capability of Civil Servants and will, ultimately, accrue benefits for the UK.

Credit: University of Leicester

Resources

The UK Space Agency has an administration allocation which is part of the overall BIS administration budget. This budget includes all the costs of providing policy, funding and regulation functions. It also covers all the back-office costs associated with administering the UK Space Agency, such as HR, IT, finance, communications, and legal. At present, the UK Space Agency does not own any assets (e.g. property, plant) and pays rent on its accommodation. The UK Space Agency's activities in support of research and innovation programmes –both national and international – are funded through the Agency's programme (resource) and capital allocations.

The Agency will continue to build upon the financial input and output efficiencies realised in 2015/16 in its approach towards financial management in 2016/17. The Agency will closely scrutinise its programme budget, whether within the National Programme or funds spent through ESA, to ensure continued value for money and efficient allocation of resources.

The new UK Space Agency efficiency strategy sets out the efficiency measures and savings already realised by the Agency and identifies where the Agency will focus additional effort over the coming years. Both organisational and programme efficiencies will be targeted which are both financial and non-financial in nature. Effort will be focussed on the following areas:

- Organisational design and structure
- Workforce planning
- Programme delivery
- Managing our ways of working
- Infrastructure and estates
- Shared services
- Procurement
- Communications.

Allocation by Departmental Expenditure Limit (DEL) & Annually Managed Expenditure (AME)[1]

Allocation by Departmental Expenditure Limit (DEL) & Annually Managed Expenditure (AME)	2015/16 Est Outturn £m	2016/17 Plan £m
DEL Resource Allocation - Programme	149.8	225.0
DEL Resource Allocation - Administration[1]	3.5	3.5
DEL Capital Allocation	202.0	148.5
AME[2]	-12.7	N/K
Total	**342.6**	**377.0**

Allocation by Expenditure Category

Allocation by Expenditure Category	2015/16 Est Outturn £m	2016/17 Plan £m
International Subscriptions	261.5	283.6
National Programme	88.4	88.0
Operating & Other Costs	5.4	5.4
Total	**355.3**	**377.0**

[1]Awaiting formal allocation

[2]AME credit is a result of the revaluation of forward contracts. This figure is dependant on prevailing market rates so is highly volatile and subject to significant movement. Department still to receive formally AME allocation.

Annex 1 - 2016 / 2017 Performance Indicators

The Key Performance Indicators are shown in bold

Outcome 1 : We will have clear and established space policies and policy positions.

No.	PI	Metric
1.1	Using and continuing to develop our evidence on the impact that the Agency has on the UK space sector, working with stakeholders to maximise the value we generate for the UK	Publish the new Size & Health report by end of Q3, incorporating the improved methodology Complete evaluation reports for 3 programmes by end of Q4
1.2	Establish Ministerial Committee to address strategic space security and prosperity discussions across Whitehall	Agree top three issues for Ministers across Government to prioritise by end of Q3 Co-ordinate agreed ToR across Whitehall & implement supporting governance structures by Q3
1.3	**Set out the priorities for the UK space sector addressing the need for continued economic growth, increased exports and industrial sustainability**	**Civil space strategy 2016-2020 in place by Q3 setting out government plans for the sector within the 5 year timeframe**
1.4	Provide national and international leadership in EO policy and strategy	Complete delivery of the implementation plan of the Earth observation strategy by the end of Q4
1.5	Coordinate and develop international engagements likely to secure UK priorities in UK exports and inwards investment	Demonstrate effective links with 50% of emerging space economies by end of Q4 Develop international guidelines as part of all future International Partnership Programme calls In partnership with UKTI and Industry, promote exports into 4 key markets by end of Q4

Outcome 2 : UK space policies and policy positions will be effectively represented at national and international level.

No.	PI	Metric
2.1	Secure UK goals in the European Commission's space strategy through continuing to foster positive relationships with the Commission	Develop UK objectives for the European Space Policy by end of Q1 to coincide with the start of the Commission's expected consultation process Influence the European Space Policy to best reflect UK objectives by end of Q2
2.2	Ensure that the UK is prepared for the space aspects of the UK's presidency of the European Council in 2017	Agree a plan of activities to promote European space policy by end of Q3
2.3	Enable the UK to further develop climate services from space data	Establish the UK Space Agency roles and funding requirements by end of Q1
2.4	Maintain an internationally competitive UK space regulatory regime	Formalise proposals for an outline regulatory framework for Earth Observation data management by end of Q4 Implement provisions for third party liability insurance requirements for satellite constellation operators by end of Q4
2.5	Commence the reform of the economic cost of delivering the space licensing regime and the fees charged to ensure value for money for the tax-payer and a clear fee system for applicants	Issue consultation on possible fees reform by end of Q2 Publish government response to consultation by end of Q4
2.6	Identify an early adopter of the Public Regulated Service (PRS) component of Galileo	Demonstrate the initial concept for regulatory oversight of PRS regulation by end of Q4

Outcome 3 : The UK will maintain and grow its national capability in space.

No.	PI	Metric
3.1	**Set out and achieve the UK programme priorities for investment at the European Space Agency's Council of Ministers in December 2016**	**Approval of business cases and allocation of financial resource to support UK CMin 16 objectives by end of November 2016**
3.2	Establish the initial capability to deliver early EU Space Surveillance and Tracking (SST) services by 1 June 2016	Establish initial Space Surveillance services to Galileo and Skynet under the EU SST programme by end of Q2 Establish a coordination mechanism with the MOD for civil / military SST by end of Q4
3.3	Identify those assets within the space sector which, if impaired, would most critically impact national resilience	Establish a database of UK space sector assets and assess the criticality of their contribution to national infrastructure by end of Q4
3.4	Further develop the UK's approach to managing space related spectrum with partners across Government, industry and in key international forums	Establish an initial UK sector position on the World Radio Conference 2019 by end of Q4 Through the Central Management Unit, reassess spectrum charges and consider potential spectrum releases against HMT targets by end of Q4
3.5	Deliver a programme of growth activities that supports the development of a network of local space clusters linked with each other and the UK Space Gateway at Harwell	By Q2, support the development of a scheme that better enables companies to access the facilities and expertise available at the UK Space Gateway at Harwell. By end of Q4, eight companies to have used the scheme By end of Q2, conduct an analysis of the new Size & Health data to establish baselines and trends of space activity across the UK. Use this information to support engagement with LEPs and Devolved Administrations By end of Q4, actively support the development of three space regional Centres of Excellence and six space incubation projects that engage with and support companies in both upstream and downstream space sector
3.6	**Run a National Spaceflight Programme to deliver a stepwise approach to establishing a commercial small satellite launch capability in the UK as set out in the National Space Policy. Initial capability will build on the operation of sub-orbital science spaceflights from a UK spaceport.**	**Set out the actions to address UK priorities for National Spaceflight by the end of Q2**
3.7	Engage with the space industrial sector to facilitate the growth of existing and new SMEs in the UK	Work with industry to ensure that the UK SME community are engaged with UK Space Agency activities by end Q4
3.8	Make the UK a key global access point for the exploitation of sentinel and other EO data	Develop by the end of Q4 a plan to sustain the provision of data through the EO ground segment

Outcome 4 : UK investment in space will be effective, targeted and delivers tangible economic, societal or social benefit.

No.	PI	Metric
4.1	**Fund and monitor the progress of the development and delivery of the Agency's agreed national and international space programmes**	**Ensure all projects remain within approved performance, time and cost parameters**
4.2	Increase in UK research facilities made available to the European Programme for Life and Physical Science (ELIPS) infrastructure	Ensure UK research facilities are included by ESA in the ELIPS programme by end of Q3
4.3	Maintain progress against performance, time and cost against the approved parameters for the NovaSAR project	Spacecraft flight readiness review carried out by end of Q2
4.4	Maintain progress against performance, time and cost against the approved parameters for the Synergetic Air-Breathing Rocket Engine (SABRE) project	Successful completion of the Sub-system Baseline Design Reviews by end of Q4
4.5	Successfully deliver the International Partnership Programme (IPP) to performance, time and cost	Define and agree a costed 2 year plan by end of Q1 Place relevant calls to industry needed to deliver the plan by end of Q3 Ensure in-year financial spending committed in accordance with the plan by end of Q4
4.6	Continue to provide leadership on space technology development across the UK via the National Space Technology Programme (NSTP)	Commitment to run the Fast Track call by end of Q3
4.7	Consider options for a more resilient and effective space weather operational capability to support BIS in mitigating Government's space weather risk	Scope and develop the evidence base to assess the value of a UK led international space weather mission, delivering initial analysis by end of Q4
4.8	Maintain progress against performance, time and cost against the approved parameters for the development of national space propulsion facilities	Successful completion of Facility Acceptance and Final Review for the Northern Ireland facility by end of Q4 Successful completion of upgrade of medium altitude testing facility at Westcott by end of Q4

Outcome 5 : The criticality and utility of the space sector to science, enterprise and economic growth will be increasingly understood by policy makers, commerce and the general public.

No.	PI	Metric
5.1	Through the SSGP, facilitate the public sector in using satellite enabled services for smarter, more efficient operations, in addition to stimulating economic growth	Space enabled Applications Plan published by end of Q3 Deliver a minimum of two thematic roadmaps which involve at least 8 Government organisations and Departments, focussing on how Space can save the UK money, and grow outputs by end of Q4 Progress work on cross Government products including a Space Catalogue and a joined up Space training package delivered by end of Q4
5.2	Exploit the unique opportunity of the Principia Mission, Farnborough and a Science is GREAT campaign to deliver increased awareness of UK space activities, inspirational education programmes, its relevance to everyday life and opportunities for UK industry	Evaluate UK perceptions of space activity against the 2015/16 benchmark Increase the total number of engagements by young people with the Principia education programme to a total of 1,000,000 by end of Q4
5.3	Deliver an effective formal and informal education programme for 2016/17	Engage over 140,000 young people in formal and informal space education by end of Q4 Plan education campaigns to capitalise on upcoming missions such as ExoMars and James Webb Space Telescope by end of Q3
5.4	Support the ambition of the UK space sector that STEM graduates possess the appropriate skills and attributes	A careers website will be operational by end of Q4 A skills portal will be hosted by the Open University by end of Q4

Outcome 6 : The UK Space Agency will have the capability, capacity and culture to deliver the Civil Space Strategy.

No.	PI	Metric
6.1	Develop a workforce plan to enable the Agency to best respond to BIS2020 challenges and to address on-going staff retention risk	Workforce plan incorporating a succession plan developed by end of Q1
6.2	Continue to develop staff capability and engagement	Ensure each employee has a personal development plan detailing at least 5 L&D days a year Implement the L&D strategy by end of Q4 Implement the Staff Survey Action Plan by the end of Q2
6.3	Deliver operational budget efficiencies to contribute to the BIS 2020 targets	Deliver operational budget efficiencies of £20k
6.4	Agency programme, capital and administration budgets for 2016/17 are managed to deliver corporate plan objectives	Agency agreed outturn is within budget (tolerance of +0 and -1%)
6.5	Produce the 2015/16 Annual Report and Accounts	NAO provide an unqualified honest opinion on the 15/16 Accounts by end of Q1 2015/16 Annual Report and Accounts laid by 30 June 2016

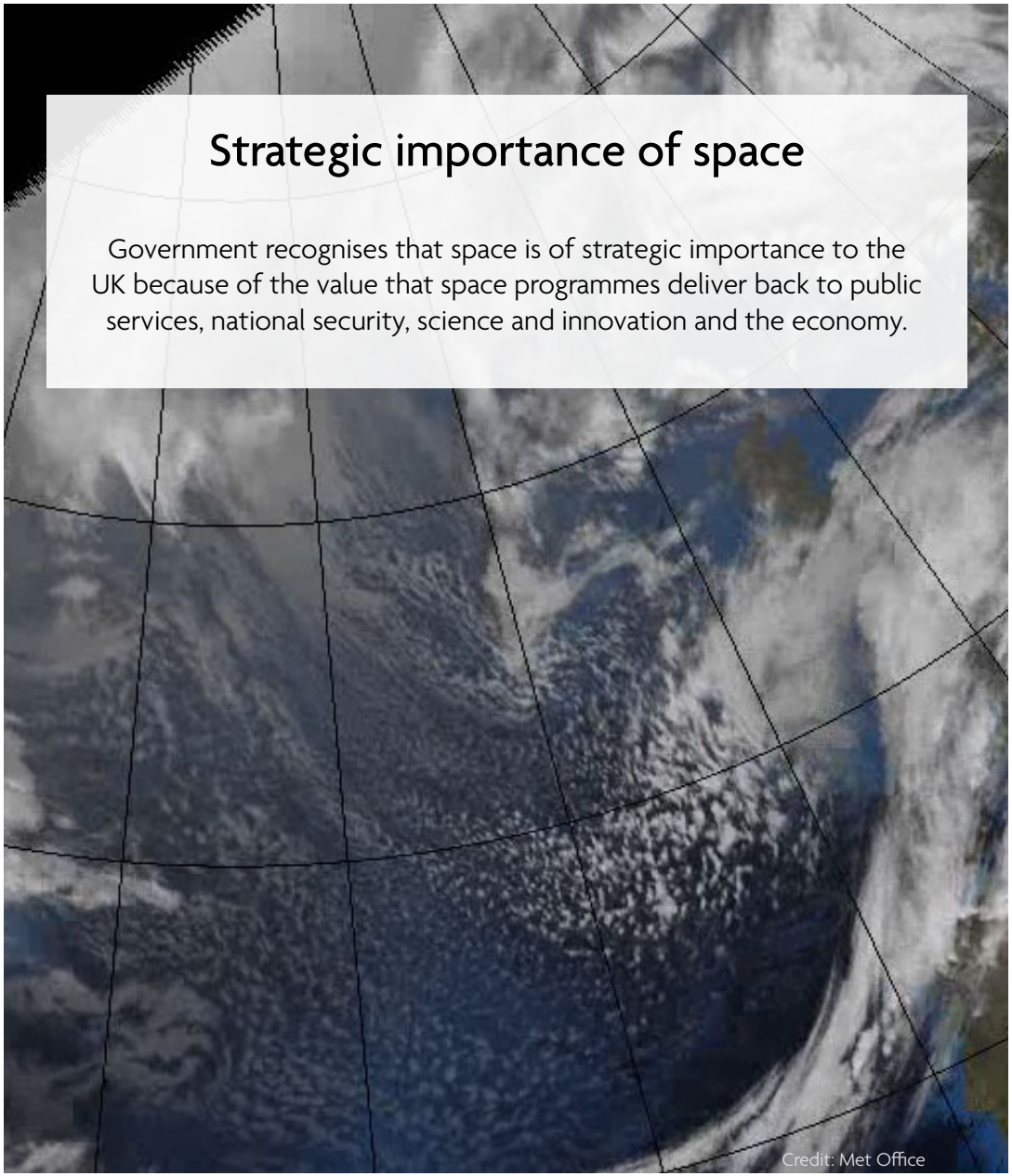
Glossary

BIS	Business Innovation and Skills
CMin	**Council of Ministers**
DECC	Department of Energy and Climate Change
Defra	Department for the Environment Food and Rural Affairs
DfE	Department for Education
DfT	Department for Transport
DFID	Department for International Development
DEL	Department Expenditure Limit
ECSAT	European Centre for Space Applications and Telecommunications
EGNOS	European Geostationary Navigation Overlay Service
ELIPS	European Programme for Life and Physical Sciences
EO	Earth Observation
ESA	European Space Agency
FCO	Foreign and Commonwealth Office
HMT	Her Majesty's Treasury
IPP	International Partnership Programme
IGS	Innovation and Growth Strategy
LEP	Local Enterprise Partnership
MoD	Ministry of Defence
NSP	National Space Policy
NSTP	National Space Technology Programme
PRS	Public Regulated Services
SABRE	Synergetic Air Breathing Rocket Engine
SME	Small and medium sized enterprises
SSGP	Space for Smarter Government Programme
SST	Space Surveillance and Tracking
STEM	Science, Technology, Engineering, Maths
UKTI	UK Trade and Investment

Making the UK the place for space

Strategic importance of space

Government recognises that space is of strategic importance to the UK because of the value that space programmes deliver back to public services, national security, science and innovation and the economy.



Credit: Met Office

Safety and security of space

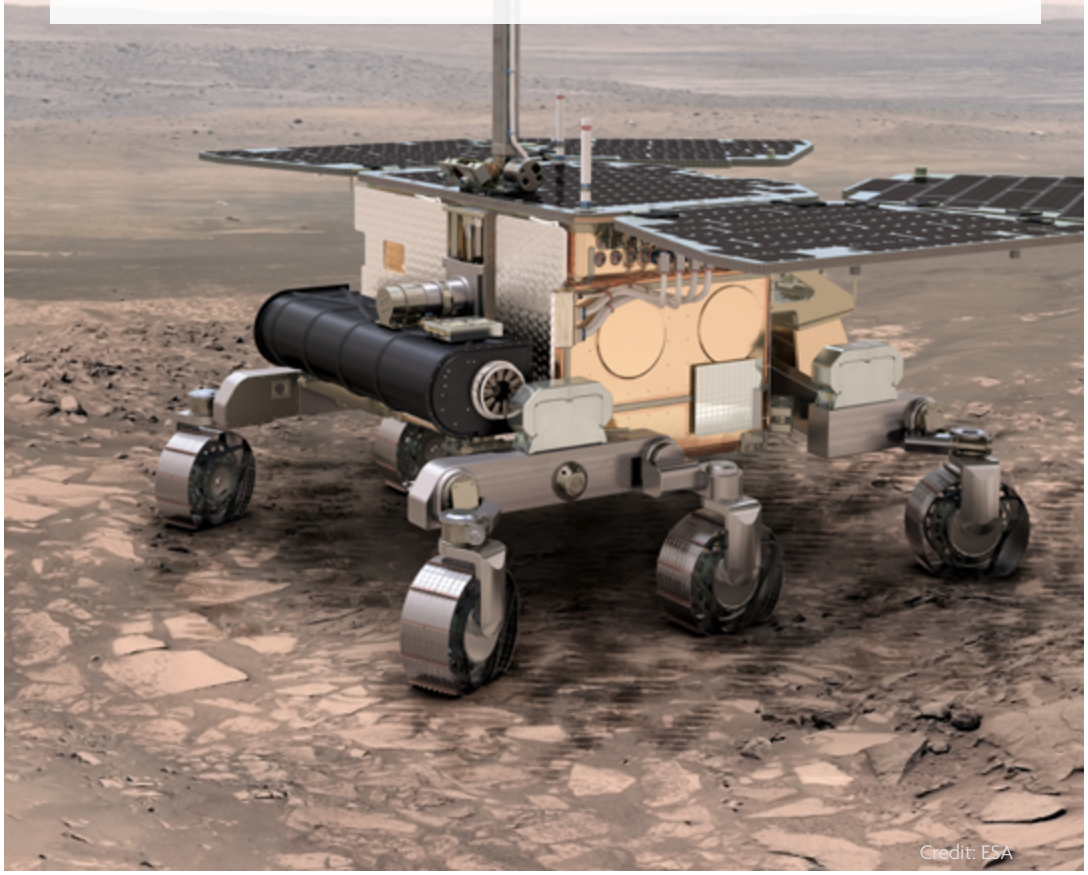
Government commits to preserving and promoting the safety and security of the unique space operating environment, free from interference.

Credit: ESA

Government's National Space Policy has four interrelated policy headings which are expanded on below:

Growth of the space sector

Government supports the growth of a robust and competitive commercial space sector, underpinned by excellent academic research.



International cooperation

Government commits to cooperation internationally to create the legal frameworks for the responsible use of space and to collaborate with other nations to deliver maximum benefit from UK investment in space.

UKSA/15/7

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Department
for Business
Innovation & Skills