



DECISION No MB/2014/9
of the Management Board of the
European Union Agency for Network and Information
Security on
MULTI-ANNUAL STAFF POLICY PLAN 2015-2017

(internal reference no ENISA/MB/PE/pe/2014/1056)

(Adopted at the MB Meeting on 28 October 2014)





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1 The Agency's activities

The Multiannual Staff Policy Plan (MSPP) for 2015-2017 of the European Union Agency for Network and Information Security (ENISA) provides information concerning staff policy based on the Agency's own tasks and requirements, and concerning the work and staffing evolution over the next three years, as recommended in the Guidelines on Staff Policy in Regulatory Agencies (C(2005) 5304 of 16 December 2005).

The European Union Agency for Network and Information Security (hereinafter referred to as "ENISA"), was established by Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004.

This adopted Regulation aims at strengthening and modernising ENISA and establishes a new mandate for a period of seven years; it also includes some key changes as compared to Regulation (EC) No 460/2004.¹

The new Regulation establishing a European Union Agency for Network and Information Security which entered into force on 19 June 2013 (hereafter the Regulation) marks the confirmation – as announced in the ENISA Work Programme 2013 – of a paradigm change. This is characterised by the steady and gradual transformation of the Agency from a generalist public consultancy into a centre of essentially technical expertise, providing services to its stakeholders (mainly Member States and EU Institutions) to significantly contribute to the elaboration of Network and Information Security (NIS) public policies at EU and national levels.

As for the reporting period of this MSPP, the exercise will confirm the approach already taken in ENISA's previous MSPP (2014-2016), taking into account the constraints of the new Regulation and the increase of demands in fields such as Critical Information Infrastructure Protection (CIIP) and exercises, CERT activities and data collection and analysis. In addition, ENISA will be implementing initiatives assigned to the Agency in the Cybersecurity for the EU during this period. Due to the very nature of the Agency, IT services will also be increasingly entrusted with operational tasks and working in symbiosis with operational units, thus confirming in practice the above-mentioned paradigm change.

¹ Key changes include the following: more flexibility, adaptability and capability to focus; better alignment of the Agency to the Union's policy and regulatory process; interface with the fight against cybercrime; strengthened governance structure; streamlining Procedures; gradual increase of resources; option of extending the term of office of the Executive Director.

Under Regulation (EU) 526/2013, the tasks entrusted to ENISA in its new form are as listed in Article 3 of the Regulation².

Regarding Art. 27 (4)b of ENISA Financial Regulation (MB decision 2009) ENISA consulted the Commission in January 2013 and received feedback in February 2013. As regards staff resources which are necessary to fulfil its new mission, ENISA bases its estimates on the information provided by the European Commission³ on 10 July 2013. In this regard, it is worth noting that the Agency has been grouped as a new tasks agency until 2016 after which it becomes a cruising speed agency in 2017. In view of its new tasks, over the 2014-2017 period, ENISA will receive five additional temporary agents' posts. Combined with the 5% staff reduction and the annual level for the redeployment pool, this results in the total number of temporary posts increasing by one post during the 2014-2017 period, and then returning to the 2013 level of 47 posts in view of the compulsory 5% staff reduction⁴.

It should also be noted that the Committee on Budgets of the European Parliament on 5th March 2014 adopted a report "On general guidelines for the preparation of the 2015 budget, Section III – Commission"⁵, which, inter alia, addresses the issue of the staffing of the decentralised Agencies and emphasises, therefore, that the Communication (COM(2013)0519) **must not** form the basis for the draft budget with regard to agencies.

2 Staff population and its evolution

2.1 Overview of all categories of staff

The fundamental changes mentioned in the previous section are likely to have an impact both in terms of profiles needed and staffing needs. Since the mandate of the Agency has been renewed for a period of seven years, ENISA will have to assign and/or redeploy its staff resources in the short term so as to be able to deliver tangible results by the time it is evaluated in contemplation of another renewal in 2018. At this stage, it must be stressed that the main challenge for the Agency in the forthcoming years will essentially consist of addressing an increased number of tasks and responsibilities without respective increase of the number of experts (temporary agents) and a slight increase in contract agents. The table below gives an overview of staffing over the next three years.

² See Annex I.

³ Cfr. Communication from the European Commission to the European Parliament and the Council, Programming of human and financial resources for decentralised agencies 2014-2020, Brussels, 10.7.2013 COM(2013) 519. As specifically regards ENISA, cfr. Note of 19th July 2013 of Mr Robert Madelin, Director General of DG CONNECT.

⁴ *Ibidem*.

⁵ <http://www.europarl.europa.eu/sides/getDoc.do?pubRef=-%2f%2fEP%2f%2fNONSGML%2bREPORT%2bA7-2014-0159%2b0%2bDOC%2bPDF%2bV0%2f%2fEN>

Staff population		Staff population actually filled in 31.12.2012	Staff population in EU budget 2013	Staff population actually filled in 31.12.2013	Staff population in votes EU Budget 2014	Staff population in Draft EU Budget 2015	Staff population envisaged in 2016	Staff population envisaged in 2017
Officials	AD	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0
TA	AD	29	31	27	34	34	34	34
	AST	15	16	16	14	14	14	14
Total		44	47	43	48	48	48	48
CA GFIV		1	0	0	2	7	15	15
CA GF III		10	12	11	11	15	16	16
CA GF II		1	1	1	1	1	1	1
CA GF I		1	1	1	1	1	1	1
Total CA		13	14	13	15	24	33	33
SNE		5	5	3	5	3	3	3
<i>Structural service providers</i>		0	0	0	0	0	0	0
TOTAL		62	66	59	68	75	84	84
<i>External staff for occasional replacement</i>				5	5	3	1	1

[1] These figures are based on the above quoted estimate.

Two main factors govern this evolution. The first and most important one is the paradigm change under the new mandate which requires highly qualified staff whose profiles are relatively rare on the labour market, in sectors undergoing continuous changes. This is the reason why ENISA in its new form must make the best use of its staff resources in order to be a centre of technical knowledge and expertise.

The second factor, being a consequence of the first one, is the need to retain this type of qualified staff, in an Agency located in a country where it is very difficult for spouses to find employment in line with their legitimate career expectations. The issue does not require further explanation in light of the current deteriorated economic situation. The limited school facilities in Heraklion are also a very important factor that could limit the number of professionals who are willing to work for ENISA.

2.2 Establishment plan evolution 2013-2017

The establishment plan of the Agency foresees an increase in resources for 2015 (10 staff total: additional 3 TA + 7 CA). For tackling new challenges and fulfilling new tasks under its new mandate, the Agency will need to use these additional resources in combination with existing ones. This will involve further aligning the skill-base of the Agency to technical needs, through redundancy of other posts, termination and/or non-renewal of employment contracts and other flexible means, all within the constraining limits of the regulatory framework of an EU Agency). This will enable ENISA to come up to speed in the most efficient way.

Category and grade	Establishment plan in EU Budget 2013		Modifications in 2013 in application of flexibility rule[1]		Establishment plan in voted EU Budget 2014		Modifications envisaged in establishment plan 2013 in application of flexibility rule[2]		Establishment plan in Draft EU Budget 2015		Establishment plan 2016		Establishment plan 2017	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AD 15	-	1	-	-	-	1	-	-	-	1	-	1	-	1
AD 14	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AD 13	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AD 12	-	3	-	-	-	3	-	-	-	3	-	3	-	3
AD 11	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AD 10	-	5	-	-	-	5	-	-	-	5	-	5	-	5
AD 9	-	9	-	-	-	9	-	-	-	9	-	9	-	9
AD 8	-	7	-	-	-	7	-	-	-	7	-	9	-	9
AD 7	-	6	-	-	-	6	-	-	-	6	-	7	-	7
AD 6	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AD 5	-	0	-	-	-	3	-	-	-	3	-	0	-	0
Total AD	-	31	0	0	0	34	0	0	0	34	0	34	0	34
AST 11	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AST 10	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AST 9	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AST 8	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AST 7	-	0	-	-	-	0	-	-	-	0	-	0	-	0
AST 6	-	2	-	-	-	2	-	-	-	2	-	3	-	3
AST 5	-	6	-	-	-	6	-	-	-	6	-	5	-	5
AST 4	-	1	-	-	-	1	-	-	-	1	-	1	-	1
AST 3	-	2	-	-	-	2	-	-	-	2	-	3	-	3
AST 2	-	5	-	-	-	3	-	-	-	3	-	2	-	2
AST 1	-	0	-	-	-	0	-	-	-	0	-	0	-	0
Total AST	-	16	0	0	0	14	0	0	0	14	0	14	0	14
TOTAL	-	47	0	0	0	48	0	0	0	48	0	48	0	48



There is a difference between the voted EU budget 2014 and Legislative Financial statement in 2014⁶ (agreement: 34 AD and 14 AST Agency establishment plan is 32 AD and 16 AST). The Agency have filled all 16 AST posts. ENISA will evaluate the possibilities to re-align with the approved voted EU budget during 2014/15.

3 Annual staff-related expenditure in 2013, in absolute terms and as a percentage of the overall administrative expenditure

(See table on the following page)

⁶ Difference appear without no justification from the Agency point of view as always it was Agency always defined correct establishment plan vis-a-vi the current staffing tables. However the Agency acknowledge this fact and accept as this change will fit the need to reconvert overhead functions into operational functions and will take the necessary measures to re-aligned in 2015.



	Executed budget 2013 ⁷ per source of revenue			Executed budget 2013 ⁸ broken down by titles			
	EU Budget (1)	Other sources ⁹ (2)	Total (3=1+2)	Title 1 ¹⁰ (4)	Title 2 (5)	Title 3 (6)	Total (7) = 4+5+6 (7)=(3)
Salaries & allowances (1)	5.047.302,27	0,00	5.047.302,27	5.047.302,27	0,00	0,00	5.047.302,27
Of which establishment plan posts (officials, TA)	4.225.746,13	0,00	4.225.746,13	4.225.746,13			4.225.746,13
Of which external personnel (CA, SNE and External staff for occasional replacement)	821.556,14	0,00	821.556,14	821.556,14			821.556,14
Of which structural service providers	0,00	0,00	0,00	0,00			0,00
Other support/administrative expenditure (2)	2.808.378,78	640.000,00	3.448.378,78	695.738,30	2.028.761,72	723.878,76	3.448.378,78
Expenditure related to staff recruitment	418.279,07	0,00	418.279,07	418.279,07	0,00	0,00	418.279,07
Socio-medical infrastructure	25.905,12	0,00	25.905,12	25.905,12	0,00	0,00	25.905,12
Training costs	55.285,41	0,00	55.285,41	55.285,41	0,00	0,00	55.285,41
Mission costs	495.401,33	0,00	495.401,33	0,00	0,00	495.401,33	495.401,33
Information and publishing	33.562,12	0,00	33.562,12	0,00	0,00	33.562,12	33.562,12
Studies / Surveys / Consultations	0,00	0,00	0,00	0,00	0,00	0,00	0,00
IT costs	431.243,5	0,00	431.243,50	0,00	431.243,50	0,00	431.243,50
Experts costs	94.666,26	0,00	94.666,26	94.666,26	0,00	0,00	94.666,26
Postage / telecommunications	9.000,00	0,00	9.000,00	0,00	9.000,00		9.000,00
Translation and interpretation costs	35.761,75	0,00	35.761,75	0,00	0,00	35.761,75	35.761,75

⁷ Final executed budget (in commitment appropriations) including carry-overs to 2013, EFTA and third and candidate countries contributions

⁸ *Ibid.*

⁹ Including i.e. fees, charges, industry associations and Member State contributions; if applicable please also specify below the table the sources of contribution

¹⁰ The total of figures presented under columns "Title 1", "Title 2" and "Title 3" should add up and equal the execution on each title of the budget



	Executed budget 2013 ¹¹ per source of revenue			Executed budget 2013 ¹² broken down by titles			
	EU Budget (1)	Other sources ¹³ (2)	Total (3=1+2)	Title 1 ¹⁴ (4)	Title 2 (5)	Title 3 (6)	Total (7) = 4+5+6 (7)=(3)
Meetings / Conferences / Receptions / Events	159.153,56	0,00	159.153,56	0,00	0,00	159.153,56	159.153,56
Auditing and evaluation	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Running costs	36.343,37	0,00	36.343,37	0,00	36.343,37	0,00	36.343,37
Rental of buildings and associated costs	816.273,67	640.000,00	1.456.273,67	0,00	1.456.273,67	0,00	1.456.273,67
Research and Development / Innovation	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Movable property and associated costs	95.901,18	0,00	95.901,18	0,00	95.901,18	0,00	95.901,18
Other (PMO management costs etc.)	101.602,44	0,00	101.602,44	101.602,44	0,00	0,00	101.602,44
% share of salaries, allowances expenditure (1)/(2)	1,80	0,00	1,46	7,25	0,00	0,00	1,46
Other operational costs (3)	1.174.503,95	0,00	1.174.503,95	0,00	0,00	1.174.503,95	1.174.503,95

¹¹ Final executed budget (in commitment appropriations) including carry-overs to 2013, EFTA and third and candidate countries contributions

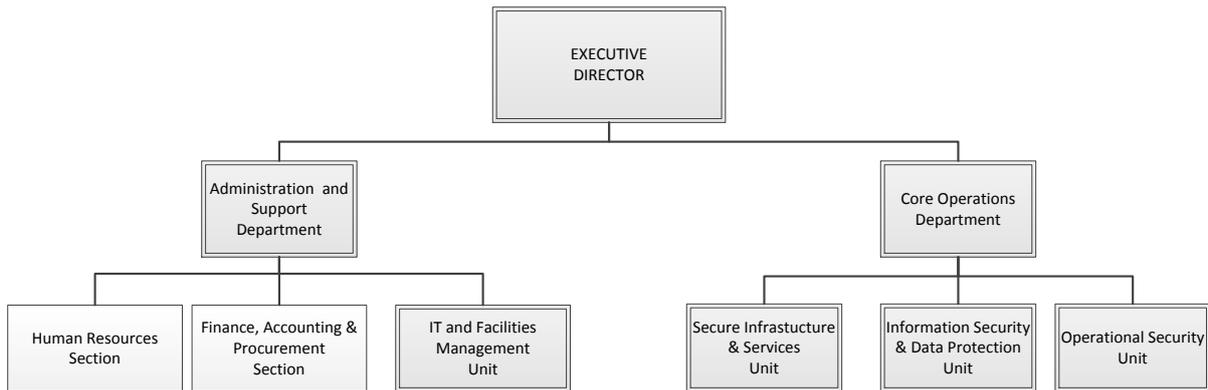
¹² *Ibid.*

¹³ Including i.e. fees, charges, industry associations and Member State contributions; if applicable please also specify below the table the sources of contribution

¹⁴ The total of figures presented under columns "Title 1", "Title 2" and "Title 3" should add up and equal the execution on each title of the budget

4 Organisation and Organizational chart at 31.12.2013

The Agency carried out an organization adjustment in order to align with the new available recourses for the next years and with the new founding regulation 2013. The new organizational chart was adopted on 1st October 2013 as shown below.



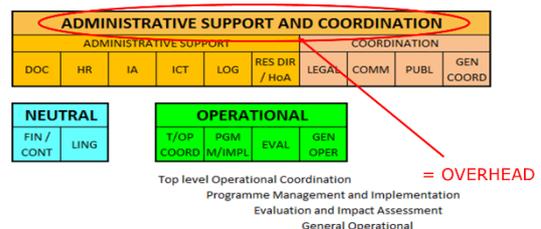
- 1) Total number of Staff (posts actually filled) as of 31/12/2013 was **59** (27 TA AD, 16 TA AST, 13 CA and 3 SNEs)
- 2) On 31/12/2013, several vacancies here open:

Total	Name of the Post
1	Legal Officer – AD8
1	NIS Expert – CA IV
4	NIS Expert – AD 6
2	SNE (NIS Experts)

Its relevant to take into consideration that the vacancies rate of the year is lower than the figures mentioned above as they only represent a snapshot of the open vacancies at 31/12/2013. The open vacancies are related to the normal turnover of staff (where is also included move to other agencies) and the difficulty to recruit seconded national experts (SNE).

The Agency aim to Benchmarking and Screening following the Article 29 of the Framework Financial Regulation using the methodology used by the Commission.

In line with this, the Agency will continue to work on internal efficiency and the organization chart presented above will evolve to assure compliance with the objective of overhead no more than 23% of the all organization in 2015 and 22% in 2016 onwards.





A Communication from the Commission to the European Parliament and the Council of 10th July 2013 on the Programming of human and financial resources for decentralised agencies 2014-2020¹⁵ (“Communication”) and the subsequent note from the Directorate General CONNECT of 19th July 2013 addressed to ENISA as to the planning of its staff resources over the next 7 years and informing about the mandatory 5% staff reduction, necessitated a rethink on how to better utilise the existing staff resources while at the same time properly addressing the expanded tasks assigned to the Agency as a consequence of its new Regulation. The 5% cut is compensated by the Agencies redeployment pool that will be created which it’s already incorporated in the figures below.

¹⁵ COM (2013) 519

Challenges which needed to be taken into account included the fact that the Commission Communication provide for an increase of technical staff (contract agents) and the increase of only one additional temporary agent for the period 2014 – 2017. This additional temporary agent will need to reduce to the level of 47 posts for the period 2018- 2020.

Limited availability of staff resources constrains the Agency to streamline its structure so as to make as much technical staff and temporary agents available for its operations as possible, and to optimise its processes through distributing support activities across the organisation. This has immediate impact in the draft establishment plan adopted in 21-March 2013 by the Management Board (MB) which resulted in a new establishment plan submitted to the MB in October 2013.

To this end, a strategic review by ENISA’s Management Team was conducted in order to create the most optimal resource allocation to operational activities and find synergies within support services (including those of IT operations). It was considered appropriate to make necessary arrangements to enhance through communication the Agency's reputation among stakeholders.

The Core Operations Department shall carry out the tasks related to its main areas of activities as approved by the Management Board in the annual work programme and in line with the Agency’s mandate.

The three operational units of this Department are established as follows:

Unit COD-1	“Secure Infrastructure & Services”
Unit COD-2	“Information Security and Data Protection”
Unit COD-3	“Operational Security”

The Core Operations Department shall be headed by a Head of Department directly reporting to the Executive Director and its operational Units by Heads of Units reporting to the Head of Department.

The Administration and Support Department is established as follows:

ITFM Unit	“Information Technologies and Facilities Management”
HR Section	“Human Resources”
FAP Section	“Finance Accounting and Procurement”
Secretarial pool	Administrative support to the department
	Legal Officer

The Administration and Support Department shall be headed by a Head of Department directly reporting to the Executive Director.

The Administration and Support Department shall be supported by a secretarial pool and Administrative and Communication Assistant, both directly reporting to the Head of Department.

The Legal Officer shall report directly to the Head of the Administration and Support Department, with a second reporting line to the Executive Director in an advisory role.

During 2014 FAP Section is expected to be classified as Unit.

The following table includes 2014 posts and organization

Contract Type	Current post/grade	Title	Unit	Department	Screening Type/Role	Screening Category
TA	AD 14	Executive Director	EDO	EDO	OPER	T/OP COORD
TA	AD 12	Head of Core Operations Department (COD)	COD	COD	OPER	GEN OPER
TA	AD 11	Head of Administration and Support Department	ASD	ASD	ADM SUP	RES DIR/HoA

Contract Type	Current post/grade	Title	Unit	Department	Screening Type/Role	Screening Category
TA	AD 12	Quality Control Advisor	COD	COD	NEUTRAL	FIN/CONT
TA	AD 10	Head of Information Security & Data Protection	COD2	COD	OPER	GEN OPER
TA	AD 10	Head of Secure Infrastructure & Services (COD)	COD1	COD	OPER	GEN OPER
TA	AD 10	Head of Operational Security Unit (COD3)	COD3	COD	OPER	GEN OPER
TA	AD 5	Administrative Officer to the Management Board	MBS	MBS	OPER	T/OP COORD
TA	AD 5	Expert in Security Tools and Architecture	COD2	COD	OPER	PGM M/IMP
TA	AD 6	Expert ICT Solutions Architect	ITFMU	ASD	ADM SUP	ICT
TA	AD 6	Expert in Network and Information Security -	COD2	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network and Information Security	COD3	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network and Information Security	COD1	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network & Information Security	COD3	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network and Information Security	COD1	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network and Information Security	COD1	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network Information Security	COD3	COD	OPER	PGM M/IMP
TA	AD 6	Expert in NIS - replaced by Tzanetopoulos	COD	COD	OPER	PGM M/IMP
TA	AD 6	Expert in NIS - replaced by Makrodimitris	COD	COD	OPER	PGM M/IMP
TA	AD 6	Expert in NIS - replaced by Sarri	COD	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network & Information Security	COD2	COD	OPER	PGM M/IMP
TA	AD 6	Expert in Network and Information Security	COD	COD	OPER	PGM M/IMP
TA	AD 7	Expert in Network and Information Security	COD3	COD	OPER	PGM M/IMP
TA	AD 7	Expert in Security Tools and Architecture	COD2	COD	OPER	PGM M/IMP
TA	AD 7	Expert in Network and Information Security	COD1	COD	OPER	PGM M/IMP
TA	AD 7	Network and Information Security - Research and	COD3	COD	OPER	PGM M/IMP
TA	AD 7	Expert in Network and Information Security	COD2	COD	OPER	PGM M/IMP
TA	AD 8	Legal Officer	ASD	ASD	COORD	LEGAL
TA	AD 8	Corporate Communications Officer and Spokesperson	EDO	EDO	COORD	COMM
TA	AD 9	Head of Finance, Accounting and Procurement	FAPU	ASD	NEUTRAL	FIN/CONT
TA	AD 9	Network and Information Security - Research and	COD1	COD	OPER	PGM M/IMP
TA	AD 9	Head of IT & Facilities Management Unit	ITFMU	ASD	ADM SUP	ICT



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Approved by the ENISA Management Board on 28.10.2014

Contract Type	Current post/grade	Title	Unit	Department	Screening Type/Role	Screening Category
TA	AST 2	HR Assistant	HR	ASD	ADM SUP	HR
TA	AST 2	Personal Assistant to the Executive Director	EDO	EDO	OPER	T/OP COORD
TA	AST 2	Financial Control Assistant	FAPU	ASD	ADM SUP	IA
TA	AST 2	Financial Assistant	FAPU	ASD	NEUTRAL	FIN/CONT
TA	AST 3	Network and Information Security Assistant	COD2	COD	OPER	GEN OPER
TA	AST 3	Administrative Assistant - replaced by FP	ASD	ASD	COORD	GEN COORD
TA	AST 3	IT & Facilities Support Assistant	ITFMU	ASD	ADM SUP	ICT
TA	AST 3	Administrative Assistant	COD2	COD	OPER	PGM M/IMP
TA	AST 3	Administrative Assistant to the Core Operations	COD	COD	OPER	GEN OPER
TA	AST 4	Assistant to the Head of Administration and Security	ASD	ASD	ADM SUP	RES DIR/HoA
TA	AST 4	HR Assistant	HR	ASD	ADM SUP	HR
TA	AST 4	Administrative Assistant	COD1	COD	OPER	PGM M/IMP
TA	AST 5	Senior ICT Systems Officer	ITFMU	ASD	ADM SUP	ICT
TA	AST 5	Senior Procurement Officer	FAPU	ASD	NEUTRAL	FIN/CONT
TA	AST 5	Senior Safety and Security Officer	ITFMU	ASD	ADM SUP	LOG
TA	AST 6	Senior Financial Assistant	FAPU	ASD	NEUTRAL	FIN/CONT
CA	FG I	Facilities Management Assistant	ITFMU	ASD	ADM SUP	LOG
CA	FG II	HR Assistant	HR	ASD	ADM SUP	HR
CA	FG III	Software Developer Officer	ITFMU	ASD	ADM SUP	ICT
CA	FG III	Administration and Internal Communications	ASD	ASD	COORD	GEN COORD
CA	FG III	Expert in Network and Information Security	COD1	COD	OPER	PGM M/IMP
CA	FG III	ICT Systems Officer	ITFMU	ASD	ADM SUP	ICT
CA	FG III	Expert in Network and Information Security	COD2	COD	OPER	PGM M/IMP
CA	FG III	Corporate Communications Assistant	EDO	EDO	COORD	COMM
CA	FG III	Expert in Network and Information Security	COD3	COD	OPER	PGM M/IMP
CA	FG III	Security & Resilience of Communication Network	COD1	COD	OPER	PGM M/IMP
CA	FG III	Security and Resilience of Communication Network	COD1	COD	OPER	PGM M/IMP
CA	FG III	Security and Resilience of Communication Network	COD1	COD	OPER	PGM M/IMP
CA	FG III	Project Assistant to Core Operations Department	COD2	COD	OPER	PGM M/IMP
CA	FG III	Financial Assistant	FAPU	ASD	NEUTRAL	FIN/CONT
CA	FG III	Officer in NIS - new 2014 replacement of SNE	COD	COD	OPER	PGM M/IMP
CA	FG III	Officer in NIS - new 2014 replacement of SNE	COD	COD	OPER	PGM M/IMP
CA	FG III	Finance and Procurement Assistant	FAPU	ASD	NEUTRAL	FIN/CONT
SNE	SNE	SNE	COD2	COD	OPER	PGM M/IMP
SNE	SNE	SNE	COD3	COD	OPER	PGM M/IMP
SNE	SNE	SNE	COD	COD	OPER	PGM M/IMP

5 Overview of the situation over the years 2015-2017

In line with its 2014 Work Programme and the strategic orientation herein defined, the Agency, for the period 2015-2017, will continue with its policy initiated in 2013 and will engage in a redeployment of human resources with a view to better staffing operational units which are of a higher strategic importance. This must be seen as the last step of a paradigm change characterised by the transition of the Agency from the 'start-up phase' (where a significant part of the Agency's activities were designed to promote awareness of ENISA itself) to an 'operational phase' where more emphasis is placed on achieving impact. This transition has rendered redundant the type of activities that ENISA undertook in the past in the area of awareness raising. This approach is also justified by the mandate duration of seven years with an evaluation of the Agency taking place after five years (2018), which will require that the Agency provides tangible results using its expertise in technical fields.

In addition to the above, the prospects outlined in the Communication of the European Commission of 10 July 2013 as they specifically concern ENISA, put a severe constraint on the Agency in relation to exploring reassignment possibilities for staff whose positions have been made redundant as mentioned in the previous MSPP.

With the recent launch of ENISA's social media presence on the web, with channels such as Facebook, Twitter, LinkedIn etc., the Agency has taken another step towards putting the responsibility for awareness raising squarely in the hands of each Project Manager, in relation to his/her subject matter. This 'real time' update of social media sites by ENISA Project Managers is seen as being a more effective way of communicating core messages and will enable the Agency to further develop its core competencies.

After a strategic review by ENISA's Management Team, it was observed that important synergies within support services (including IT operational) were lost because they were split across two different departments. Also the deployment of the Agency over two locations now requires a new way of working, with an important focus on electronic workflows and optimization of administrative and support functions. This new reality, and also the fact that ENISA aims, in the near future to bring its support functions below the Court of Auditors benchmark of 22% for agencies, makes the need to optimize resources a priority. All of these operational and strategic objectives contributed to a decision to merge the former Administration and Technology Communications and Infrastructure Departments into one Administration and Support Department (ASD). Due to the limitation of resources in support functions, the ASD will continue to explore the internal optimization of processes and will also explore the possibility to outsource specific functions to external providers and/or the Commission services. (Example: Missions management, Salaries, IT support, etc.)

It was also decided to continue with the functions that were performed by the Public Affairs Unit, which will be incorporated within the Core Operations Department and the Administration and Support department with the objective of better supporting the dissemination of ENISA's work. A minimal structure of a Corporate Communication Officer/ Spokesman and Assistant is located within the Director's office.

In line with the above, the Administration and Support Department, with a view to addressing the recommendations of the Internal Audit Service¹⁶, is establishing a standard procedure for the internal planning of operational and administrative activities, and is implementing Activity Based Budgeting (ABB). The Agency is continuing the implementation of the project management tool, MATRIX, which

¹⁶ Final Audit Report on Planning, Reporting and Monitoring of Operations in European Network and Information Security Agency, IAS.A-2011-W ENISA-001, 12-09-2011.

was developed by another EU Agency (FRA, Vienna). The use of MATRIX tool contributes to the improvement of project management and resource efficiency, and also helping in the development of a culture of proactive management and accountability within the Agency. Further developments in the MATRIX tool are expected which includes the exploring the HR, Procurement and budget modules.

In order to cover these needs, staff resources will be used and deployed in the most efficient way – taking into account their scarcity – in order to cope with this workload, as the aim of the Agency is to maximise the use of its resources and leverage upon the authorised establishment plan.

With the authorized establishment plan, the Agency in the support function doesn't have enough staff to have adequate backup for essential functions. This is an operational risk that will be overcome by internal gains of efficiency and / or outsourcing specific functions.

The Internal Coordinator functions are performed by the Head of ASD, however ENISA wish to explore the internal auditor function to strength the internal control framework. ENISA will explore the possibility to join resources with other Agency for this specific function.

5.1 New tasks

The new ENISA regulation extends the scope of many of ENISA's tasks carried out before 2013 and introduces a number of new tasks.

ENISA tasks are set in the Regulation (EU) 526/2013 Article 3 and Framework Directive Art.13a and ePrivacy directive Art.4¹⁷.

Examples of new tasks that have been introduced in the new mandate include:

- 'The Agency shall assist the Member States and the Union's institutions, bodies, offices and agencies in implementing the policies....'. This role in assisting implementation is new.
- Task (a), item (iii) states that ENISA should 'Analyse publicly available network and information security strategies and promoting their publication.'
- Task (aa) of the new regulation takes over many of the items already in the old current regulation. However, it uses the term 'support capability building' for the first time and includes a number of new activities:
 - Item (iii) gives ENISA a role in supporting the EU CERT.
 - Offering network and information security training for relevant public bodies, where appropriate in cooperation with stakeholders.
 - Supporting the development of a European early warning mechanism that is complementary to Member States' mechanismsSeveral activities are rendered explicit, which was not the case in the old regulation.
- Task (ab) is interesting in that it gives the Agency a role in raising the level of awareness of the end users.
- Task (ad) builds on the EU Internal Security Strategy and mentions collaboration with 'those dealing with cybercrime' and also with 'the protection of privacy and personal data', which is an obvious link to the Data Protection Legislation.

¹⁷ As amended by Telecom Package 2009

- Task (j) includes the new activity ‘Being engaged, where appropriate, as an observer and in the organisation of international exercises, and analysing and reporting on the outcome of such exercises;’

Also, the Joint Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions “Cybersecurity Strategy of the European Union: An Open, Safe and Secure Cyberspace” (Join(2013)1 final) asks ENISA to:

- Assist the Member States in developing strong national cyber resilience capabilities.
- Examine in 2013 the feasibility of Computer Security Incident Response Team(s) for Industrial Control Systems (ICS-CSIRTs) for the EU.
- Continue supporting the Member States and the EU institutions in carrying out regular pan-European cyber incident exercises.
- Propose in 2013 a roadmap for a "Network and Information Security driving licence".
- Support a cybersecurity championship in 2014, where university students will compete in proposing NIS solutions.
- Support the organisation of a yearly cybersecurity month.
- Develop, in cooperation with relevant stakeholders, technical guidelines and recommendations for the adoption of NIS standards and good practices in the public and private sectors.
- Collaborate with Europol to identify emerging trends and needs in view of evolving cybercrime and cybersecurity patterns so as to develop adequate digital forensic tools and technologies.

Together with its Management Board, ENISA has identified the following strategic objectives for the next three years:

1. To develop and maintain a high level of expertise of EU actors taking into account evolutions in Network & Information Security (NIS).
2. To assist the Member States and the Commission in enhancing capacity building throughout the EU.
3. To assist the Member States and the Commission in developing and implementing the policies necessary to meet the legal and regulatory requirements of Network and Information Security.
4. To enhance cooperation both between the Member States of the EU and between related NIS communities.

These strategic objectives are broken down into a number of core priorities, which form the basis of the Agency’s multi-annual planning.

5.2 Growth of existing tasks

Whilst it is not possible to provide a complete summary of changes of the growth of the exiting tasks without entering into a level of detail that would not be appropriate for a summary such as this, the following examples illustrate the changes:

Examples of tasks that have been extended in the new mandate include:

- In the new regulation, assistance in developing policies for the Union's institutions, bodies, offices and agencies (only COM is mentioned in the current regulation). The old regulation limited the role of ENISA in this process to technical preparatory work – this restriction no longer applies in the new regulation.
- The role of the Agency in the new regulation in the area of standards is stated in item (i) of task (ac) and states 'Facilitating the establishment and take up of European and international standards' In the old regulation our role was to 'track the development of standards'.
- Task (h) of the old regulation limits the role of ENISA in research to 'advising the Commission'. Task (ab) of the new regulation mentions a much wider range of stakeholders (competent public bodies, public and private stakeholders, including universities and research centres in the Union). Tasks are also much wider.
- Task (j) of the old mandate on cooperation with third countries has been expanded in the new mandate. Note that exercises are explicitly mentioned : 'Being engaged, where appropriate, as an observer and in the organisation of international exercises, and analysing and reporting on the outcome of such exercises'

The following table shows how operational resources will be allocated to each of the strategic objectives, including operational management and related horizontal operational activities, reported on Activity Based Budget basis¹⁸.

Activity Based Budgeting (ABB)

ABB is used to enhance the accuracy of financial forecasts and increasing management understanding. ABB analyses the services to be delivered, what activities are required to deliver those services, and finally what resources need to be budgeted to perform those activities.

For greater transparency, i.e. over what objectives are pursued, how much budget is spent on each of them, and how many people work on them, the ENISA budget is separated into strategic objectives. Each of these objectives is broken down to show the different activities financed and their total cost in terms of human resources.

¹⁸ The figures in the table are subject to possible modifications depending on approval of the work programme.

	Strategic Objective	2015 (FTE)	2016 (FTE)	2017 (FTE)
O1	To develop and maintain a high level of expertise of EU actors taking into account evolutions in Network & Information Security (NIS)	14,9	10,6	10,6
O2	To assist the Member States and the Commission in enhancing capacity building throughout the EU	14,8	35,4	35,4
O3	To assist the Member States and the Commission in developing and implementing the policies necessary to meet the legal and regulatory requirements of Network and Information Security	13,9	9,4	9,4
O4	To enhance cooperation both between the Member States of the EU and between related NIS communities	18,1	16,6	16,6
-	Horizontal operational activities	5,5	5,3	5,3
	Total	67,2	77,3	77,3

5.3 Efficiency gains

The fact that ENISA's Core Operations Department is in Athens has resulted in more efficient travel (through reduced travel time and accommodation costs) and increased staff productivity (less time spent travelling). A typical example is the travelling time for a mission Athens to Brussels that based in Athens can take about 6 hours travelling and one day. If the same mission if from a staff in Heraklion the traveling time will be at least 9 hours and two days (one possible overnight in Athens).

To maintain and enhance the services necessary to support this new situation, the Administration and Support Department is redesigning ENISA's internal workflows and procedures. The aim is to develop optimized electronic workflows that will enable the Agency to cope with the organization evolution without increasing the ratio of non-operational staff in relation to operational.

The strategy for support functions, as mention before, will be explored by a redesign of internal procedures, internal decentralization of administrative functions and possible outsourcing.

5.4 Decrease of existing tasks

The Agency has already carried out a restructuring of its tasks and resources and is now operating at a rate of efficiency of 100% delivery on budget utilization, with all deliverables produced on time.

As mentioned in its 2013 Work Programme, the Agency is in the final stage of phasing out awareness raising activities as a separate stream of work, and is integrating it into the core operational tasks. This will be achieved in the first quarter of 2014 and will allow the Agency to recruit staff with the required technical expertise to contribute to core operational activities. By 2015, the Agency will have therefore completed this transition and staff within the Core Operations Department will have the skill sets necessary to fulfil the requirements of ENISA's stakeholder communities. All staff will be responsible for awareness raising as part of their daily responsibilities.

5.5 Redeployment of resources in view of budgetary constraints

For the years 2015-2017, ENISA will continue its policy of aiming at redeploying as much of its human resources as possible to operations, in order to be able to fulfil all of its new tasks over a maximum two years horizon. In the specific context of the Agency's planned staff population growth for these years, the 5% staff cuts are not expected to have a visible impact on staffing but will instead slow its rate of increase over this period.

As mentioned above in this document from 1 January 2015 the Agency has available the total of 51 Temporary Agents (TAs), 24 Contract Agents (CAs) and 3 Seconded National Experts (SNEs).

However, since the staffing needs of the Agency will remain almost stable, redeployment and proper assignment of staff resources should take place in line with the Work Programme and the priorities determined by the Agency's Management Board.

New posts to be published in 2015-2017 will be essentially assigned to new tasks devolved to the Agency (including those tasks that have been given to ENISA through EU policy statements, such as the Cyber Security Strategy for the EU). TAs and CAs posts will cover operational needs, with a specific and continuous stress on technical profiles (staff with technical background and professional experience such as computer science, exact sciences, and IT profiles).

6 Staff policy followed by the agency

6.1 Recruitment policy

In order to meet its objectives, ENISA has identified the following generic job profiles:

- **Senior Manager:** Executive Director, post of Temporary Agent in the bracket AD14-15.
- **Middle Managers (Head of Departments):** provide strategic and financial management and supervise the Units and Sections within their respective fields covering different areas of ENISA activities. Advice and support the Executive Director, Executive Board and Management Board. Typically these posts would be filled by Temporary Agents in the bracket AD11 to AD12
- **Middle Managers (Head of Units):** provide strategic and financial management and supervise the operational management within their respective fields covering different areas of ENISA activities in respect of sound financial management. Typically these posts would be filled by Temporary Agents in the bracket AD9 to AD10.
- **Head of Section:** provide strategic and financial management and supervise the operational management within their respective fields covering different areas of ENISA activities in respect of sound financial management. Typically these posts would be filled by Temporary Agents in the bracket AD7 to AD8.
- **Advisors:** are typically engaged in drafting reports, analysing and advising the Executive Director and/or Heads of Department in specific areas. Advisors may play a key role in general, legal, technical and budgetary processes and assist the organization in ensuring business continuity. Typically these posts would be filled by Temporary Agents in the bracket AD9 to AD11
- **Senior Officers:** are typically engaged in drafting reports, analysing and advising the hierarchy in specific areas such as communications, research, planning, human resources, procurement and finance. Senior Officers may play a key role in general and budgetary processes and assist the organization in ensuring business continuity. Typically these posts would be filled by Temporary Agents in the bracket AD7 to AD9 and exceptionally by AST5 to AST7.

- **Officers:** play a key role in general processes in operational and non-operational areas, draft reports, implement policies, coordinate specific areas of work or a team's work content, or represent ENISA in external activities. Typically these posts would be filled by Temporary Agents in the bracket AD5 to AD7, Contract Agents FGIII to IV, Seconded National Experts and exceptionally by AST3 to 5. All Officers will be under direct supervision and they will contribute to the completion of the above-mentioned tasks and may play a supporting and active role in the development of overall tasks and work.
- **Experts:** play a key role in specific processes in the operational areas only, draft reports, implement policies, coordinate specific areas of work or a team's work content, or represent ENISA in external activities. Typically these posts would be filled by Temporary Agents in the bracket AD5 to AD9, Contract Agents FGII-IV and Seconded National Experts. Temporary Agents at grades AD5 to 9 and Contract Agents at function group II to IV under direct supervision will contribute to the completion of the above-mentioned tasks and may play a supporting and active role in the development of overall tasks and work.
- **Senior Assistants:** in operational and non-operational roles, these staff provide support in the drafting of documents and assistance in the implementation of policies and procedures in areas such as administration, procurement, finance, human resources, research, operations and communication, following advice from the hierarchy. Typically these posts would be filled by Temporary Agents in the bracket AST10 to AST11.
- **Assistants:** working in operational and non-operational roles, these staff members play a supporting role in areas such as administration, procurement, finance, human resources, research, operations and communication, under the supervision of a Senior Assistant and/or a higher level function. Typically these posts would be filled by Temporary Agents in the bracket AST1-AST9 and with Contract Agents Function Group I to IV.

In addition to the above-mentioned generic profiles, the Agency in order to increase its efficiency and effectiveness in 2014 adopted an Executive Director's Decision (Decision 81/2013 of the Executive Director of the Agency of 1st October 2013 on the organisation of ENISA). This relates to the Head of Department, whose role is to co-ordinate and supervise specific activities undertaken by staff in the department they are responsible for.

In terms of type of contract and recruitment grade for the different type of functions presented above, ENISA has identified all temporary agent posts, with the exception of the Director, as posts of long-term duration.

- **Temporary Agents on long term employment**

The Agency's criteria for identifying TA posts as being of a long-term duration are the following:

- for posts covering tasks of a permanent nature as resulting from the regulation and Work Programme of the Agency as well as core Support Functions ; and
- to safeguard and develop expertise in the specific areas of network and Information Security (NIS)

Long-term Temporary Agents will be recruited at the levels indicated below in order to permit a long term career development:

- AST 1 to AST 4 for the AST category
- AD 5 to AD 8 for the AD category

Long-term Temporary Agents will also be recruited at the level of AD 9 to AD 11 and in exceptional cases at grade AD 12. In all cases and before publishing any post, the Agency will carefully evaluate all options in order not to recruit at an excessive level. Recruitment of experts at grades AD9 to AD11 shall remain within the limits of 20% of recruitments per year, over a rolling period of five years for long term employment within the Agency.

Temporary Agents are currently offered a contract for a definite period of three years, renewable for another definite period up to five years. Renewals for a second prolongation will be made for an indefinite period, subject to the duration of the mandate of the Agency. The Agency requires technically qualified staff with specialist knowledge and experience for most of its activities, especially in the areas of competence linked to its regulation. This is, however, also valid for staff working in communications, administration, finance, human resources, accounting, procurement and information communication technology since, in many cases, there is an extremely limited number of members of staff to cover each specific activity. In many cases it is of utmost importance to have staff with broad knowledge and expertise in the respective fields of work. In the past the Agency faced difficulties in recruiting staff.

The Agency intends to update its staff policy when appropriate. This measure will help ENISA to: meet its organisational objectives, taking into account prevailing constraints such as current size; meet the need to maintain a flexible and adaptable organisation; and face the challenge of the increasing size and tasks entrusted under its Regulation. The measure will also help ENISA to create an adequate range of benefits, so as to be able to attract and keep the best professional staff over the long-term.

- **Temporary Agents on short/medium term employment**

The post of the Director is of a fixed period of five years and can be extended once for a period of no more than five years (according to the Agency regulation No 526/2013 of 21 May 2013, Article 24(4)) and hence is considered short term.

- **Contract Agents on long term employment**

The criteria used to identify Contract Agents for long term employment are the following:

- Reinforcement of capacities in specific areas of expertise where there is a need of additional resources.
- Reinforcement of existing capacities in support functions as necessary.

Contract Agents are initially offered a contract of three years renewable for another limited period up to five years. A second renewal is for an indefinite contract provided the first two contracts covered a period of minimum five years without interruption.

- **Contract Agents on short/medium term employment**

The criteria used to identify Contract Agents for short-term employment are the following:

- To work with specific, time limited projects.
To cover needs such as staff going on maternity and parental leave and staff on long sick leave.

They are offered an initial fixed-term contract whose duration is based on the duration of the tasks to be performed. The contract may be renewed for a second fixed-term should the duration of the specific project is extended. All renewals of contract will depend on the business needs for the function occupied and available budgetary provisions. These are short-term contract agents will not be accounted in ENISA staff population table and/or in the establishment plan of the agency.

With this decision ENISA will limit the use of Interim Agents to the minimum possible, the criteria to use short-time contract agent or interim agents is the cost benefit analyse related to the duration of the contact and competences required..

- **Seconded National Experts (SNEs)**

Four National Experts were seconded to ENISA on 31 December 2012 supporting ENISA's aim to develop active networking and strengthen co-operation with Member States. However, on two occasions in 2013, ENISA was unable to recruit suitably qualified National Experts with specialist public affairs expertise. This led to a decision to recruit SNEs only for ENISA's core operations work where historical events show that the possibilities of success are higher. In case of failure of two consecutive recruitment procedures for SNE for the same type of post, ENISA can decide to convert the SNE post into Contract Agents.



The Agency publishes its vacancy notices generally but not systematically at lower levels than the authorised posts in its establishment plan, in order to accommodate promotions through the annual reclassification exercise.

Renewals of contract will depend on the future business needs for the function occupied, performance and budgetary availability.

6.2 Benchmarking of the key functions in the agencies

This table shows the grades assigned to designated functions in the Agency. The information is provided for benchmarking purposes among agencies as requested by DG HR. The information provided describes the situation as it is today without pre-empting possible changes due to the future growth of the Agency under its new mandate.

<i>Key functions (examples)</i>	<i>Type of contract (official, TA or CA)</i>	<i>Function group, grade of recruitment (or bottom of the brackets if published in brackets)</i>	<i>Indication whether the function is dedicated to administration support or policy (operational)</i>
CORE FUNCTIONS			
<i>Head of Department Level 2</i>	TA	AD 11	<i>Administration support , Policy (operational)</i>
<i>Head of Unit Level 3</i>	TA	AD 9	<i>Policy (operational)</i>
<i>Head of Section Level 4</i>	TA	AD 7	<i>Administration support</i>
<i>Senior Officer¹⁹</i>	TA	AD 7-9	<i>Administration support, Policy (operational)</i>
<i>Officer</i>	TA	AD 5-AD 7, CA IV	<i>Administration support, Policy (operational)</i>
<i>Junior Officer</i>	n/a	n/a	n/a
<i>Senior Assistant</i>	TA, CA	AST 10- 11,	<i>Administration support, Policy (operational)</i>
<i>Assistant</i>	TA, CA	AST 1- 9, CA FGI -IV	<i>Administration support, Policy (operational)</i>

¹⁹ ENISA does not use the term “Junior”. The terminology used at ENISA for AD staff without managerial responsibilities is “Expert”, “Officer” or “Senior Officer”.

<i>Key functions (examples)</i>	<i>Type of contract (official, TA or CA)</i>	<i>Function group, grade of recruitment (or bottom of the brackets if published in brackets)</i>	<i>Indication whether the function is dedicated to administration support or policy (operational)</i>
SUPPORT FUNCTIONS			
<i>Head of Administration</i>	TA	AD 11	<i>Administration support</i>
<i>Head of Human Resources</i>	n/a	n/a	n/a
<i>Head of Finance</i>	TA	AD 8	<i>Administration support</i>
<i>Head of Communication</i>	n/a	n/a	n/a
<i>Head of IT</i>	TA	AD 9	<i>Administration support</i>
<i>Senior Officer</i>	TA	AD 7-9, AST5-7	<i>Administration support</i>
<i>Officer</i>	TA	AD 5-AD 8	<i>Administration support</i>
<i>Junior Officer</i>	n/a	n/a	n/a
<i>Webmaster- Editor</i>	n/a	n/a	n/a
<i>Assistant</i>	TA/CA	AST 1to 9, FG II-IV	<i>Administration support</i>
<i>Mail Clerk</i>	n/a	n/a	n/a
SPECIAL FUNCTIONS			
<i>Data Protection Officer</i>	TA	AD 5-AD 9	<i>Administration support</i>
<i>Accounting Officer</i>	TA	AD 8	<i>Administration support</i>
<i>Internal Auditor</i>	TA	AD5-AD8	<i>Administration support</i>
<i>Personal Assistant to the Director</i>	TA	AST 2	<i>Administration support</i>

6.3 Appraisal of performance and promotion/reclassification. -

The Agency's policy as regards performance appraisal and promotion/reclassification

ENISA's career development programme follows an annual cycle. An individual development plan (Career Development Plan – CDP) is drawn up in the beginning of a given year, laying down the objectives and the performance indicators of the staff member in relation to the Work Programme and/or the tasks related to the staff member's job description. A performance appraisal (Career Development Report - CDR) is carried out on the basis of performance indicators set, at the beginning of the following year. The staff appraisal cycle applies to Temporary Agents and Contract Agents.

The annual appraisal exercise is followed by a reclassification exercise.

With the new staff regulations and new implementing rule for appraisals is implemented by the Commission. ENISA plans to adopt this implementing rule by analogy starting from 2014.

Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.2013		How many staff members were promoted/reclassified in 2013		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16	0	0	0	0	0
AD 15	0	0	0	0	0
AD 14	0	1	0	0	0
AD 13	0	0	0	0	0
AD 12	0	1	0	0	0
AD 11	0	2	0	1	4
AD 10	0	2	0	0	0
AD 9	0	6	0	3	4
AD 8	0	3	0	1	3
AD 7	0	8	0	1	3
AD 6	0	5	0	1	3
AD 5	0	1	0	0	3
Total AD	0	29	0	0	0
AST 11	0	0	0	0	0
AST 10	0	0	0	0	0
AST 9	0	0	0	0	0
AST 8	0	0	0	0	0
AST 7	0	0	0	0	0
AST 6	0	0	0	0	0



AST 5	0	3	0	1	4
AST 4	0	3	0	1	3
AST 3	0	4	0	1	3
AST 2	0	4	0	1	3
AST 1	0	1	0	1	3
Total AST	0	15	0	0	0
Total	0	44	0	12	0

Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2013	How many staff members were reclassified in 2013	Average number of years in grade of reclassified staff members
CA IV	18	0	0	0
	17	0	0	0
	16	0	0	0
	15	0	0	0
	14	0	0	0
	13	0	0	0
CA III	12	0	0	0
	11	0	0	0
	10	0	0	0
	9	1	1	5
	8	8	4	4
CA II	7	0	0	0
	6	0	0	0
	5	1	1	6
	4	0	0	0
CA I	3	0	0	0
	2	0	0	0
	1	1	1	4
Total		11	7	0

Reclassification exercise of 2012 (reference CDR 2011) for TA (temporary agents) and CA (contract agents), (reference CDR 2006-2011) was finalized in the middle of 2013.

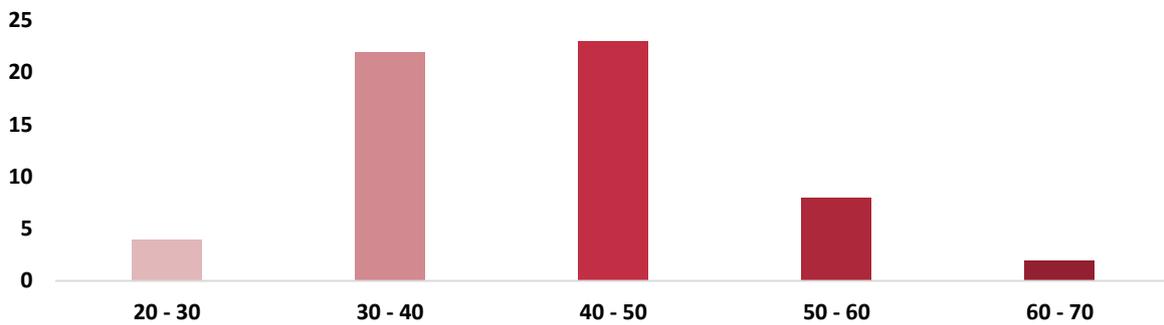
Reclassification exercise of 2013 (reference CDR 2012) for TA's and CA's was finalised in the middle of December 2013.

6.4 Gender Balance

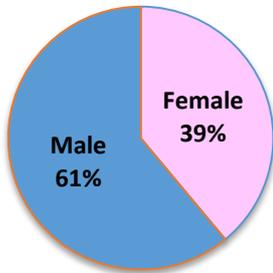
On 31 December 2013 ENISA’s total number of staff was 59 Staff Members:

- 43 Temporary Agents (27 TA AD’s, 16 TA AST’s), 13 Contract Agents, 4 Seconded National Experts.

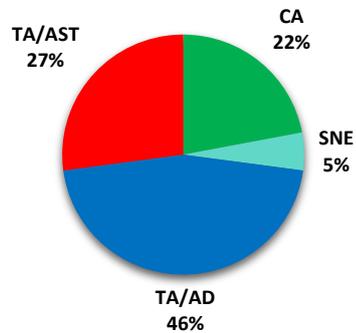
Age Analysis



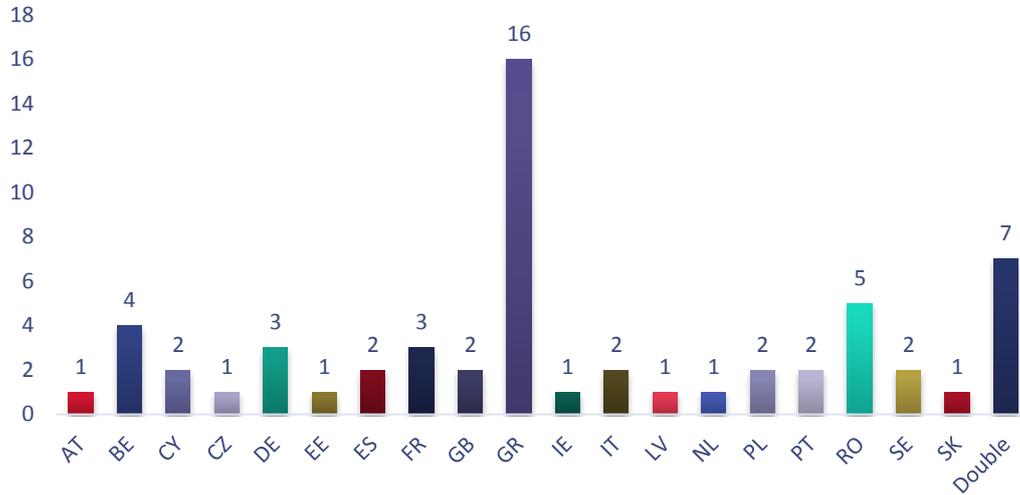
Gender Balance



Staff Members by Category



6.5 Geographical balance



Note: 7 Staff members have double nationality: 2 GR/NL, 1 IT/AU, 1GB/IT, 1 CY/GR, 1 NL/CH, 1 GR/DE.

6.6 Mobility (internal mobility, between the agencies and between the agencies and the institutions)

The Agency does not have an internal mobility policy due to its size. It has joined the inter-agencies job market but did not publish vacancies specifically for this market in 2013.

7 Schooling

The school situation remains a matter of great concern for the Agency, since no stable framework has been provided for staff members’ children by the existing School of European Education (SEE). This situation has its roots in a number of legal impediments, which need to be removed in order for teachers to be hired on a long-term basis. The table below presents the situation on 30th January 2014:

	Children < 12		Children from 12 to 18	Children > 18
	< 6	6 to 12		
Not attending school	6	0	0	0
SEE in Greece	3	6	1	0
SEE abroad	0	1	1	0
Other School in Greece	13	13	1	1
Other School Abroad	2	1	4	2
TOTAL	24	21	7	3
	45			
GRAND TOTAL	55			

Given that ENISA is called upon to recruit temporary staff of the highest ability, efficiency and integrity from the broadest possible geographical basis among nationals of Member States, as laid down in Article 27 of the Staff Regulations and Articles 12 and 82 of the Conditions of employment for temporary officials and contract staff, as well as in the recitals of Founding Regulation 526/2013 measures are needed to match the unequal working conditions to which the staff of ENISA are subject, compared to other staff working for the European Union in locations where European Schools exist. Local solutions based on existing best practice should have been found to provide schooling for staff children — solutions that reconcile the work and private life of ENISA staff by facilitating their children’s.

ENISA’s Seat Agreement, signed in 2005 with the Hellenic Government, provides for the: “... founding of a European School based on the “Parma Model” for the European Food Safety Authority, which will follow the curricula of the English and the Greek sections of European schools.”

7.1 Problems with the School of European Education (SEE) in Heraklion

The most serious and urgent matters that have direct impact on ENISA staff and the capacity of the agency to keep professionals in Heraklion are as follows:

1. The lack of recognition of the EU Bacalaureate is forcing many parents to remove their children from the SEE.
2. Operational problems due to lack of teachers and/or delayed recruitment and inappropriate facilities like laboratory, ICT, library, etc.
3. Questions raised by parents indicate that the terms of employment offered to non-Greek teachers are not attractive, and damage the school's ability to attract high qualified staff.
4. Gymnastics and sports facilities are non-existent.
5. Canteen and dining facilities are totally inadequate.

All of these problems cause daily difficulties for ENISA and its staff, with work and family lives disrupted. In addition, the lack of adequate school facilities in Heraklion is a major negative factor for any new staff considering working for ENISA in Heraklion.

7.2 Schooling in Athens

There is no European or accredited school that can be attended free of charge in the area of Athens where ENISA has its operational staff. Education is available only in English, French, German and Spanish, on a private basis which is more expensive than the cost staff members can cover with the double education allowance foreseen under Annex VII of the Staff Regulations.

To address this issue, ENISA management has brought forward an action of schooling support by organizing agreements with private schools to archive better prices and to partially support the additional costs incurred by the staff members.

8 State of play of implementing rules adopted by the Agency consistent with the staff policy

Description	ENISA/Commission Document Reference	Status on 31/12/2013	New Commission Document Reference (2013/2014)	Status on 31/08/2014
Art. 4 of Annex VIII SR Taking into account, for purposes of calculating pension rights, of periods of activity previously completed by staff before they resume active employment	C(2004)1364 61-2004	Adopted		
Art. 9 of the SR Staff Committee		Approved by the Commission		
Art. 12 of the SR Anti-harassment policy.	ED Decision 72/2013 of 31/07/2013	Adopted		
Art. 11 and 12 of Annex VIII SR Transferring pension rights	C(2004)1588 60-2004	Adopted		
Art. 26 of Annex XIII SR Transferring pension rights – transitional provisions	C(2004)1588 62-2004	Adopted		
Art. 22 (4) of Annex XIII SR Purchase of additional pension rights	C(2004)1588 59-2004	Adopted		
Art. 67 SR and Art. 1(2)(d) of Annex VII SR Household allowance	C(2004)1364 51-2004	Adopted		
Art. 2(4) of Annex VII SR Persons to be treated as dependent children	C(2004)1364 50-2004	Adopted		
Art. 67 and 68 SR and Art. 1, 2 and 3 of Annex VII SR Family allowances to persons other than the official who have custody	C(2004)1364 52-2004	Adopted		
Art. 42a SR Parental leave	C(2010) 7572 of 05.11.2010	Adopted		

Art. 42b SR Family leave	C(2010) 7494 of 05.11.2010	Adopted		
Transitional measures	C(2004) 1613 88-2004	Adopted		
Art. 1d (4) SR Facilities for disabled persons	C(2004)1318 69-2004	Adopted		
Art. 59 and 60 SR and Art. 16, 59, 60 and 91 CEOS Introducing IR on absences as a result of sickness or accident	C(2004)1597 92-2004	Adopted		
Art. 7(3) of Annex VII of SR (now Art. 7(4)) Determining the place of origin	C(2014) 1364 57-2004	Adopted	C(2013) 8982 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
Art. 3 of Annex VII SR Grant of the Education allowance	C(2004)1313 53-2004	Adopted	C(2013) 8971 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
Art. 8 of Annex VII SR Payment of travel expenses; place of work – place of origin	C(2004)1588 56-2004	Adopted	C(2013) of 16/12/2013 8987	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
SR and CEOS Regulation No 31 (Art. 32 SR's) Criteria applicable to classification in step on appointment or engagement	C(2004)1313 55-2004	Not adopted	C(2013) 8970 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
Art. 2 (3) and Art. 30 of Annex IX SR Conduct of administrative inquiries and disciplinary procedures		Adopted	DECISION N. MB/2013/9	Adopted (Adoption by analogy approved by Management Board (Written procedure on 17/10/2013
Art. 71 SR and Art. 11 to 13a of Annex VII Guide to missions for officials and other servants	C(2008) 6215	Adopted	DECISION N. MB/2013/10	Adopted (Adoption by analogy approved by Management Board (Written procedure on 17/10/2013.
Art. 5 and Annexes I and XIII SR	C(2004)1314	Not adopted	C(2013) 8979 of 16/12/2013	Adopted

Types of posts and post titles	68-2004			(Adoption by analogy approved by Management Board (Written procedure on 19/08/2014)
Art. 9 of Annex VIII SR and Art. 39 CEOS Early retirement of officials and temporary agents without reduction of pension rights	C(2004)1588 63-2004	Adopted	C(2013) 9039 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
Art. 57, 58 and 61 and Annex V SR and Art. 16, and 91 of CEOS Introducing IR on Leave	C(2010) 7495 of 05.11.2010	Adopted	C(2013) 9051 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014).
Art. 8 of Annex X of SR Rest leave			C(2013) 9027 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014)
Art. 17 and 91 of CEOS Maternity leave and Maternity pay			C(2013) 9020 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014)
Art. 10(3) of Annex XIII Attestation procedure	C(2006) 5788 of 23/11/2006		C(2013) 9022 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014)
Art. 55a and Annex IVa SR Part-time work	C(2010) 7573 of 05.11.2010	Adopted	C(2013) 9046 of 16/12/2013	Adopted (Adoption by analogy approved by Management Board (Written procedure on 19/08/2014)
Maximum duration for the recourse to non-permanent Staff	C(2011) 7071 Final		C(2013) 9028 of 16/12/2013	To be adopted by analogy as of 01/10/2014.
Reimbursement officials assigned to non-EU member countries.			C(2013) 8990 of 16/12/2013	To be adopted by analogy as of 01/10/2014.

Art. 7 of Annex V of SR Home leave non-EU (Annex X of SR)			C(2013) 9035 of 16/12/2013	To be adopted by analogy as of 01/10/2014.
Annex X of SR Housing policy			C(2013) 8965 of 16/12/2013	To be adopted by analogy as of 01/10/2014.
Art. 10 - Annex X of SR ICV – Living conditions allowance			C(2013) 9032 of 16/12/2013	To be adopted by analogy as of 01/10/2014.
Art. 45 of the SR Promotion and Reclassification of Temporary Agents	ED Decision HR/CM/DEC/2008/019 (Art. 10 of the CEOS).	Adopted	C(2013) 8968 of 16/12/2013	Work in progress
Art. 1c, 11 (2), 11a, 12, 12b, 15 (2), 16, 17, 17a, 19, 55 (1), Art. 13 and 44 of Annex VIII SR and Art. 11, 16, 54, 57, 81 and 91 of CEOS Outside activities and assignments	ED Decision ENISA/HR/UH/2010/012	Adopted	C(2013) 9037 of 16/12/2013	Work in progress
Art. 43 and implementing Art.44(1) SR and 15(2) and 87(1) of the CEOS Appraisal exercise for Temporary Agents	ED Decision HR/CM/DEC/2008/018	Adopted	C(2013) 8985 of 16/12/2013	Work in progress
Implementation of Teleworking	ED Decisions 54/2011 and 50/2012	Adopted	C(2013) 9045 of 16/12/2013	Work in progress
Art. 43 and implementing Art.44(1) SR and 15(2) and 87(1) of the CEOS Appraisal exercise for Contract Agents	ED Decision HR/CM/DEC/2008/018	Adopted	C(2014) 2226 of 07/04/2014	Work in progress
Art. 45 of the SR Promotion and Reclassification of Temporary Agents	ED Decision HR/CM/DEC/2008/019 (Art. 10 of the CEOS).	Adopted	C(2013) 8968 of 16/12/2013	Work in progress
Art. 12b, 15, 37 and 40, and Art. 33 of Annex XIII1 SR and Art. 11, 17, and 91 CEOS Leave on personal grounds for officials and unpaid leave for temporary and contract staff (CCP)	C(2004)1597 82-2004	Not adopted	C(2013) 9054 of 16/12/2013	Work in progress
Art. 8 CEOS Policies for the engagement and use of temporary agents	C(2004)1597 74-2004	Not adopted	C(2013) 9049 of 16/12/2013	Work in progress

Art. 12b, 15, 37 and 40, and Art. 33 of Annex XIII SR and Art. 11, 17, and 91 CEOS Leave on personal grounds for officials and unpaid leave for temporary and contract staff (CCP)	C(2004)1597 82-2004	Not adopted	C(2013) 9054 of 16/12/2013	Work in progress
Art. 9 Annex VII of SR Removal expenses			C(2013) 9040 of 16/12/2013	Work in progress
Art. 82 (6) CEOS Procedure governing the engagement and use of Contract staff at the Commission	C(2004)1313 49-2004	Not adopted	C(2013) 8967 of 16/12/2013	Work in progress
Interim Applicability Ta 2a to 2f			Model of the Commission/PWG	Work in progress
Art. 2, 4, 5, 7 and 29 SR Middle management staff	C(2004)1597 73-2004	Not adopted		Work in progress
Art. 7 (2) SR Temporary occupation of management posts	C(2004)1597 83-2004	Not adopted		Work in progress
Art. 51 SR Maintaining individual professional standards	C(2004)1597 87-2004	Not adopted		Work in progress
Art. 55b SR Job-sharing	<u>C(2004)1314</u> 67-2004	Not adopted		Work in progress

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