



**DECISION No MB/2015/14 WP
of the Management Board
of the European Union Agency for Network
and Information Security (ENISA)
on Financing Decision for the Work Programme 2016**

THE MANAGEMENT BOARD OF ENISA,

Having regard to the Decision No MB/2014/1 WP of the Management Board on the Financial regulation applicable to the European Union Agency for Network and Information Security in conformity with the Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council, in particular article 32(3) and article 66;

Whereas:

- 1) The minutes of the Management Board meeting held on 21-22 October 2015 record the adoption of the ENISA Work Programme 2016;
- 2) The presented decision provides procurement planning for financial year 2016 and in order to enhance transparency and readability, it is recommended by the Commission services (DG BUDG) to include this information in a single document (the Work Programme 2016);
- 3) The Executive Board scrutinized the draft decision of the Management Board to on Financing Decision for the Work Programme 2016;

Has decided to adopt the following decision:

**Article 1
*Approval of the Financing Decision***

The Financing Decision for the financial year 2016 of ENISA is adopted as set out in the annex.

**Article 2
*Entry into force***

This Decision shall enter into force on the date of its signature.



Article 3
Publication

This Decision shall be integrated in the Work Programme 2016 and published.

Done by written procedure on 25 November 2015

On behalf of the Management Board,

[signed]

Mr. Jörgen Samuelsson
Chair of the Management Board of ENISA

FINANCING DECISION 2016

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
	Core Operational Activities								
SO1		€424.000,00							
WPK1.1.	WPK1.1. Improving the expertise related to Critical Information Infrastructures	€210.000,00							
D1	Good Practices on the Security and Resilience of smart cars and intelligent road systems (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
				Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016	
D2	Good Practices on the Security and Resilience of smart health services and infrastructures (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
				Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016	
D3	Good Practices on the Security and Resilience of smart airports (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
				Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016	
WPK1.2.	WPK1.2. NIS Threats Landscape Analysis	€100.000,00							
D1	Annual Threat Analysis/Landscape Report (Q4, 2016).	€50.000,00	COD2	Negotiated tender (< €60k)		€40.000,00		15/02/2016	15/12/2016
	Workshop or related Issue			Events Organisation Services F-COD-15-C37		€10.000,00			
D2	Assessments on two key technology/application areas (governments, SMEs, etc.) (Q4, 2016).	€50.000,00	COD2	Negotiated tender (< €60k)		€40.000,00		01/03/2016	30/09/2016
	Workshop for above			Events Organisation Services F-COD-15-C37		€10.000,00			
WPK1.3.	WPK1.3. Research & Development, Innovation	€114.000,00							
D1	ENISA cryptographic challenges (Q3, 2016). Challenge design	€44.000,00	COD2	Reopening of Comp (under FWC)	CRYPTO_F-COD-13-C23	€34.000,00		01/04/2016	01/11/2016
				Negotiated tender (< €60k)		€10.000,00	01/08/2016	01/10/2016	
D2	Recommendations on aligning research programme with policy in the specialized area of NIS (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€35.000,00		01/03/2016	01/10/2016
D3	Study on security aspects of virtualization (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€30.000,00		01/03/2016	30/09/2016
	Workshop for above			Events Organisation Services F-COD-15-C37		€5.000,00			
SO2		€538.000,00							
WPK2.1.	WPK2.1. Assist Member States' capacity building	€362.000,00							
D1	Updated Impact assessment / Adjustment of roadmap from 2015 (Q4, 2016).	€40.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F-COD-13-C22	€40.000,00		15/02/2016	30/09/2016
D2	Follow up / extension of the "training methodologies" work from 2014/15 (Q4, 2016).	€30.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F-COD-13-C22	€30.000,00		01/03/2016	30/09/2016
D3	Update of existing training material (Q4, 2016).	€25.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F-COD-13-C22	€40.000,00		01/03/2016	30/09/2016
D4	Development of a set of new training material (Q4, 2016).	€90.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F-COD-13-C22	€75.000,00		01/03/2016	30/09/2016
D5	On request training for MS and EU bodies (Q4, 2016).	€0,00	COD3	N/A	N/A				
D6	Good practice in incident tracking and taxonomy (Q4, 2016).	€90.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F-COD-13-C22	€90.000,00		15/02/2016	30/09/2016
D7	Annual update of Baseline capabilities (report) (Q4, 2016).	€7.000,00	COD3		N/A	€7.000,00		15/01/2016	15/05/2016

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D8	Assist and advice Member States on the establishment and evaluation of NCSS (workshops Q1-Q4, 2016).	€15.000,00	COD1		Events Organisation Services F-COD-15-C37		€7.500,00	01/02/2016	15/10/2016
					Web Development services F-TCI-13-C17		€7.500,00	01/02/2016	15/10/2016
D9	Updated Good Practice Guide on NCSS (report, Q4, 2016).	€35.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€35.000,00		15/02/2016	01/11/2016
D10	Assist and advice Member States on the secure use of cloud computing for eGovernment applications and services (workshops Q1-Q4, 2016).	€15.000,00	COD1		Web Development services F-TCI-13-C17		€15.000,00	01/02/2016	15/10/2016
D11	On-request support for MS decision making in the areas of privacy and trust (Q4, 2016).	€15.000,00	COD2				€15.000,00		
WPK2.2. WPK2.2. Support EU institutions' capacity building		€27.000,00							
D1	Review and adjust mechanism for product "Info notes" (Q1-4, 2016).	€7.000,00	COD3		N/A	€7.000,00		01/06/2016	30/09/2016
D2	Restricted and public. Info notes on NIS (Q1-Q4, 2016).	€0,00	COD3		N/A				
D3	Restricted. Advice, on the establishment on high level dialog on NIS of EU institutions (workshops, meetings, Q1-4, 2016).	€0,00	COD1						
D4	Restricted. Upon request, support the assessment of existing policies/procedures/practices on NIS within EU institutions (workshop, meetings, Q1-4, 2016).	€20.000,00	COD1		Events Organisation Services F-COD-15-C37		€20.000,00	01/02/2016	15/10/2016
WPK2.3. WPK2.3. Assist private sector capacity building		€30.000,00							
D1	Recommendations for creating a cybersecurity culture and improving management level cybersecurity awareness (Q4, 2016).	€30.000,00	COD2		ENISA List of Experts		€25.000,00		
					Events Organisation Services F-COD-15-C37		€5.000,00		
WPK2.4. WPK2.4. Assist in improving the general awareness		€119.000,00							
D1	ENISA report on "Massive Open Online Courses (MOOCs) for NIS needs" (Q4, 2016).	€15.000,00	COD2		ENISA List of Experts		€15.000,00		
D2	ENISA cyber challenge (Q2, 2016).	€10.000,00	COD3		N/A	€10.000,00		01/01/2016	30/11/2016
D3	Provide guidance and support for European Cyber-Security Month (dissemination material, Q4, 2016).	€25.000,00	COD2		ENISA List of Experts		€20.000,00		
					Events Organisation Services F-COD-15-C37		€5.000,00		
D4	Upgrade the online privacy tools portal and involve privacy experts from different fields (dissemination material, Q4, 2016).	€69.000,00	COD2	Negotiated tender (< €60k)		€59.000,00		01/03/2016	01/10/2016
					ENISA List of Experts		€10.000,00		
SO3		€726.000,00							
WPK3.1. WPK3.1. Supporting EU policy development		€220.000,00							
D1	Contribute to EU policy in the area of cloud computing (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		Events Organisation Services F-COD-15-C37		€10.000,00	01/02/2016	01/10/2016
					ENISA List of Experts		€15.000,00	01/02/2016	15/10/2016
D2	Contribute to EU policy in the area of Smart Grids and ICS-SCADA (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts		€20.000,00	01/02/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/02/2016	15/10/2016
D3	Support the policy discussions in the area of IT security certification (workshops, meetings, Q1-Q4, 2016).	€45.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€40.000,00		01/03/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/02/2016	15/10/2016
D4	Contribute to EU policy in the area of finance (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts		€25.000,00	01/02/2016	01/11/2016
D5	Recommendations for improving NIS in EU standardization policy (Q4, 2016).	€45.000,00	COD2		ENISA List of Experts		€20.000,00	01/01/2016	01/03/2016
					ENISA List of Experts		€25.000,00	01/01/2016	30/10/2016
D6	Restricted. Towards a Digital Single Market for NIS products and Services (workshops, report, Q4, 2016).	€55.000,00	COD1	Open tender (> €60k)	N/A	€55.000,00		15/03/2016	01/11/2016

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WPK.3.2. WPK3.2. Supporting EU policy implementation		€506.000,00							
D1	Guidelines for the Implementation of Mandatory Incident Reporting in the context of the NIS Directive (report, Q4, 2016).	€55.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€55.000,00		15/02/2016	01/11/2016
D2	Engaging public and private stakeholders to debate about the implementation of the NIS Directive (workshops, meetings, Q1-Q4, 2016).	€20.000,00	COD1		Events Organisation Services F-COD-15-C37		€20.000,00	01/02/2016	01/11/2016
D3	Contribute to the NIS Platform (workshops, peer reviews, position papers, Q1-Q4, 2016).	€10.000,00	COD1		Events Organisation Services F-COD-15-C37		€10.000,00	01/02/2016	15/10/2016
D4	Technical guidelines for implementation of minimum security measures (report, Q4, 2016).	€47.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€47.000,00		01/03/2016	01/11/2016
D5	Evolution and state of the art of privacy enhancing technologies and their building blocks (Q4, 2016). -Report	€44.000,00	COD2	Negotiated tender (< €60k)		€39.000,00		01/04/2016	01/09/2016
	Evolution and state of the art of privacy enhancing technologies and their building blocks (Q4, 2016). -Report				Events Organisation Services F-COD-15-C37		€5.000,00	01/01/2016	30/10/2016
D6	2016 edition of the report on appropriate technological protection measures to preserve privacy and trust (Q4, 2016).	€40.000,00	COD2	Reopening of Comp (under FWC)	CRYPTO_F-COD-13-C23	€35.000,00		01/02/2016	01/02/2016
					ENISA List of Experts		€5.000,00		
D7	Data protection and security in online and mobile applications (i.e. healthcare) (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€30.000,00		01/03/2016	01/10/2016
					ENISA List of Experts		€5.000,00	01/01/2016	30/10/2016
D8	Annual Privacy Forum (Q2, 2016).	€20.000,00	COD2	Cooperation contract		€20.000,00		01/07/2016	01/10/2016
D9	Guidelines for data controllers on securing the automated processing of personal data (Q4, 2016).	€35.000,00	COD2	Open tender (> €60k)		€35.000,00		01/02/2016	01/09/2016
D10	Annual Incident Analysis Report (article 13 a) (workshop and report, Q3, 2016).	€21.000,00	COD1		Web Development services F-TCI-13-C17		€21.000,00	01/02/2016	01/09/2016
D11	Analysis of major root causes - Good Practices and Recommendations for NRAs and eCommunication providers (workshop and report, Q4, 2016).	€45.000,00	COD1	Reopening of Comp (under FWC)	ECOM SEC_F-COD-15-C03	€45.000,00		15/03/2016	01/11/2016
D12	Contribute to EU policy in the area of electronic communications sector (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts	€25.000,00		01/03/2016	01/11/2016
D13	Engaging eIDAS Competent Authorities and private sector in the implementation of article 19 (workshops, meetings, Q1-Q4, 2016).	€20.000,00	COD1		Events Organisation Services F-COD-15-C37		€20.000,00	01/02/2016	01/11/2016
D14	Guidelines for mandatory incident reporting in the context of eIDAS (report, Q4, 2016).	€20.000,00	COD1		ENISA List of Experts		€20.000,00	01/02/2016	01/11/2016
D15	Update on standards for trust services and electronic identification (Q4, 2016).	€34.000,00	COD2	Reopening of Comp (under FWC)		€34.000,00		01/03/2016	01/10/2016
D16	Report on security recommendations for relying parties of trust services (Q4, 2016).	€35.000,00	COD2	Reopening of Comp (under FWC)		€30.000,00		01/02/2016	01/09/2016
					ENISA List of Experts		€5.000,00	01/01/2016	30/10/2016
SO4		€312.000,00							
WPK.4.1. WPK4.1. Cyber crisis cooperation and exercises		€230.000,00							
D1	Cyber Europe 2016: Exercise Plan and Exercise (exercise Q4, 2016).	€170.000,00	COD3	Open tender (> €60k)		€100.000,00		01/02/2016	01/12/2016
				Reopening of Comp (under FWC)	3C EX_F-COD-13-C26	€40.000,00		01/03/2016	01/12/2016
					ENISA List of Experts		€10.000,00	01/02/2016	01/12/2016
					Events Organisation Services F-COD-15-C37		€20.000,00	01/01/2016	01/12/2016
D2	EuroSOPEX 2016: Exercise Plan and Exercises (exercises Q4, 2016).	€20.000,00	COD3		Events Organisation Services F-COD-15-C37		€20.000,00	01/03/2016	01/11/2016
D3	Pan European Cyber Exercises Roadmap (report Q4, 2016).	€0,00	COD3			€0,00		01/01/2016	01/09/2016
				Reopening of Comp (under FWC)	3C EX_F-COD-13-C26	€30.000,00		01/02/2016	01/09/2016

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D4	Cyber Crisis Cooperation Procedures: follow up the NIS policy framework (report Q4, 2016).	€40.000,00	COD3		Events Organisation Services F-COD-15-C37	€10.000,00	01/04/2016	01/09/2016
WPK.4.2.	WPK.4.2. NIS community building	€82.000,00						
D1	Continuation of existing community efforts (European FI-ISAC, FIRST, TF-CSIRT-TI, etc.).	€20.000,00	COD3	Cooperation contract		€20.000,00	01/01/2016	01/05/2016
D2	Annual ENISA national and governmental CSIRT Workshop (Q4, 2016).	€10.000,00	COD3		Events Organisation Services F-COD-15-C37	€10.000,00	15/03/2016	31/05/2016
D3	Annual ENISA/EC3 Cybercrime Workshop (Q4, 2016).	€10.000,00	COD3		Events Organisation Services F-COD-15-C37	€10.000,00	15/06/2016	30/10/2016
D4	Supporting European network of MSs CSIRTs.	€2.000,00	COD3	Negotiated Procedure		€2.000,00	Q2	Q2
D5	Review on new operational communities' development (A-ISAC, etc.) (Q4, 2016).	€40.000,00	COD3	Negotiated tender (< €60k)		€40.000,00	15/04/2016	30/09/2016
	Total Budget for Strategic Objectives 1-4 (WP 2016)	€2.000.000,00				€1.497.000,00	€503.000,00	

	Horizontal Operational Activities							
HA1	Management Board, Executive Board and PSG Secretariat	€216.000,00						
	Directorate MB/PSG/EB Sec	€130.000,00	DIR		Events Organisation Services F-COD-15-C37	€130.000,00	Q1-Q4	Q1-Q4
	Directorate Evaluation of Agency activities	€86.000,00	DIR		F-DIR-15-C12			20/05/2016
HA2	National Liaison Officer Network	€20.000,00						
	NLO Meeting	€20.000,00	COD4		Events Organisation Services II - F- COD-15-C37	€20.000,00	t.b.c	Q2
HA3	EU Relations	€0,00						
	Directorate		DIR					
	Operational department		COD MNG					
HA4	Spokesperson, Stakeholders Communication and Dissemination Activities	€160.000,00						
	Spokeperson, stakeholder communication	€100.000,00	DIR					
	Media support and press release distribution, and outreach				Media Outreach & Monitoring Services P/22/11/PAU	€50.000,00	t.b.c	t.b.c
	Communications related events				Events Organisation Services F-COD-15-C37	€24.000,00	t.b.c	t.b.c
	Communication Support Services				Communication Support Services F-DIR-15-C33	€26.000,00	t.b.c	t.b.c
	Stakeholders Communication	€60.000,00	COD4					
	ENISA website redesign - follow up project				Web Development services - F-TCI-13-C17	€10.000,00	t.b.c	t.b.c
	ENISA templates update/corrections			Negotiated Procedure		€5.000,00	t.b.c	t.b.c
	AAR 2015			Negotiated Procedure		€3.500,00	t.b.c	t.b.c
	Workprogramme 2017			Negotiated Procedure		€3.500,00	t.b.c	t.b.c
	Image Library			Negotiated Procedure		€3.000,00	t.b.c	t.b.c
	Other agency-wide projects			Negotiated Procedure		€35.000,00	t.b.c	t.b.c
HA5	Quality Control and Project Office	€90.000,00						
	Operational Systems	€90.000,00	COD4					
	Web Hosting		COD4		Web Hosting services - F-TCI-13-C17	€15.100,00	t.b.c	t.b.c
	Web Development		COD4		Web Development services - F-TCI-13-C17	€42.000,00	t.b.c	t.b.c
	Cloud resources		COD4	Negotiated Procedure		€9.500,00	t.b.c	t.b.c
	Other agency-wide projects		COD4			€22.400,00	t.b.c	t.b.c
	QMS (Quality Management System)		COD4					
	Total Operational Budget (title 3) for Horizontal Operational Activities (WP2016)	€486.000,00						