



APPENDIX TO THE WORK PROGRAMME 2011

Securing Europe's Information Society

APPENDIX TO THE FINAL VERSION 2011
FOR APPROVAL BY THE MANAGEMENT BOARD ON 4TH JULY 2011

1. Rationale Summary

Since the beginning of the year, some requirements have reached ENISA that were not planned when the WP2011 was adopted. The need to address those requirements has obliged to assign some resources (staff and budget) to unplanned tasks, and since those resources were allocated to other objectives, also some tasks need to be reduced on scope or delayed in time of delivery.

At WS level, staff changes are around 10%, going from WS1 and WS3 to WS2, with a quite well balanced result. Budget requirements are proportionally more demanding, WS1 and WS3 have also been reduced by about 12% and 10% respectively, whilst WS2 will need an increase of about 45%, which can't be covered by the allocated budget of Title 3.

At Title level, the amount required by TCD to cover the new activities in Title 3 is of 78,828€, plus an expected increase of mission travels of slightly more than 20% (60,000€). Those amounts will be taken from the budget of Title 1, since some contracts have been started later than expected, and also there have not been so many relocations, and the allowances for that purpose have been less than expected.

The suggested amendments of the Work Programme 2011 will be discussed (or adopted) by the Management Board during the meeting. The amendments imply transfers of appropriations from Titles 1 and 2 of ENISA Budget 2011 to Title 3, at a rate that is higher than 10% of the appropriations shown on the budget line from which the transfer is made (Article 23 of the Financial Regulation).

The budget transfers required will be subject to the approval of the MB by means of a written procedure, which will be launched soon after the meeting.

2. TCD WP2011 tasks updates

WPK 1.2: Facilitating Pan-European Exercises

According to request from COM it will be needed to modify this WPK, in order to improve the effort to launch the EU US exercise in 2011.

The modified description of this WPK is the following.

WS Name
WS1: ENISA as facilitator for enhanced cooperation
WORK PACKAGE NAME :
WPK 1.2: Facilitating Pan-European Exercises
DESCRIPTION OF TASKS:
<ul style="list-style-type: none">• Roadmap and Scenarios for Future Exercises<ul style="list-style-type: none">➤ project already started➤ study contributes to EU - US working group➤ deliverable is expected in 2011➤ delay deliverable until Q2 2012• National Contingency Plans - Good Practice Guide<ul style="list-style-type: none">➤ project already started➤ stock taking and survey in Q2-Q4➤ delay the analysis, validation and final deliverable until Q2 2012

WPK 2.2: Interdependencies and interconnection

The modified description of this WPK is the following.

WS Name
WS2: ENISA As a Competence Centre For Securing Current & Future Technology
WORK PACKAGE NAME :
WPK 2.2: Interdependencies and interconnection
DESCRIPTION OF TASKS:
<ul style="list-style-type: none">• Interdependencies of ICT with Energy, Transport and Finance Sector<ul style="list-style-type: none">➤ focus on Smart Grids and Maritime - synergize with WP 2012➤ cancel the study on Finance Sector➤ delay deliverables until Q2 2012• Good Practices on Interconnected Networks<ul style="list-style-type: none">➤ project already started➤ stock taking and survey in Q2-Q4➤ delay analysis, validation and final deliverable until Q2 2012• Mutual Aid Agreements<ul style="list-style-type: none">➤ project just started➤ stock taking and virtual group discussion in Q2-Q4 delay validation and final deliverable in 2012 - synergize with WP 2012

WPK 1.3: Reinforcing CERTs in the Member States

This task needs to be modified in order to incorporate the requirement to contribute to the pre-configuration team of the EU institutional CERT.

WS Name
WS1: ENISA as a facilitator for enhanced cooperation
WORK PACKAGE NAME :
WPK 1.3: Reinforcing CERTs in the Member States
NEW ACTIVITY: Pre-Configuration of institutional EU CERT
<p>The initiative to establish a CERT for the EU institutions was announced in the Digital Agenda for Europe (Key Action 6), to enhance the cyber security of all EU institutions, bodies and agencies.</p> <p>In August 2010, the European Commission Vice-Presidents Neelie Kroes and Maroš Šefčovič established a “Rat der IT Weisen” comprised of four high level experts, appointed ad personam, to provide the Commission and the EU institutions with advice regarding the establishment of a Computer Emergency Response Team (CERT) for the EU institutions. The Rat der IT Weisen strongly recommended the establishment of a CERT for the EU institutions.</p> <p>The CERT Preconfiguration Team will comprise ten members of staff from participating EU institutions, including five from the European Commission and others from the European Parliament, the Council, the Committee of the Regions and Economic and Social Committee and ENISA. The team will operate under the strategic oversight of an inter-institutional Steering Board.</p>

ENISA will support the Pre-configuration-Team for the establishment of a "CERT for EU institutions" as proposed by the "Rat der IT Weisen".

The CERT Preconfiguration Team has started its work on 1 June 2011. It is located at Rue Montoyer 34 in Brussels. It will be evaluated within 12 months. From 1 June on a staff member from ENISA works full time for the project, and as of 1 August he will be sent on a long term mission to Brussels for the rest of the project time.

New task EP3R

NEW TASK: EP3R

- project not foreseen explicitly in WP 2011 - is treated as extra mile
- high priority project
- resources (human and financial) are needed to support the
- engagement of stakeholders
- co-organisation (with COM) of the workshops
- management of the 3 WGs
- delivery of the results
- organisation of the Business Summit

New task EU-US exercise

NEW TASK: EU-US Exercises and WG.

- project not foreseen in the WP 2011 – is treated as extra mile
- high priority project
- resources (human and financial) are needed to support:
 - planning and organisation of the exercise including logistics
 - development of the scenario
 - training and possibly the dry run
 - running the exercise
 - evaluating the exercise
 - preparing the report
- resources (human and financial) are needed to support ENISA's contributions to 2 working groups, namely:
 - incident management
 - PPPs
- expected results:
 - analysis of EU US PPPs – good practice guide
 - synergies with our SCADA and Smart Grids activities
 - synergies with our Botnets' activity

WPK 2.3: Secure architectures & technologies: Includes Supply chain integrity

WS Name
WS2: ENISA as competence centre for securing current & future technologies
WORK PACKAGE NAME :
WPK 2.3: Secure architectures and technologies
DESCRIPTION OF TASKS:
<p>With respect to the Supply chain integrity in the ICT industry, the work in this WPK was intended to address a study of the good practices among various industry segments, investigating feasibility of bridging the gaps in developing common guidelines.</p> <p>Now the main objective of work on Supply Chain Integrity (SCI) for 2011 will be to identify the threats, risks and possible solutions related to the integrity of the supply chain. Through desk research and interviews with competent national bodies and industry representatives the study will identify good practices and pursue this topic with a broad view on various industry segments, taking into consideration existing limitations. A survey on the state-of-the-art will include the experience from all the key players in the supply chain, starting from the chip manufacturers, passing by vendors, integrators, operators up to organizations from several sectors. It will identify the commonalities across sectors, taking into account views from all the parties, and the feasibility of bridging the gaps in developing common guidelines. The study will give an answer whether it is possible to define levels of trust in and security of the supply chain, how feasible is the measuring of those levels in real time. It will also consider security economics, which are the benefits for the end-users of preserving the integrity of the supply chain and what is the price that they would have to pay for a defined level.</p> <p>In summary, the study will provide:</p> <ul style="list-style-type: none"> - An overview of threats and risks to the integrity of the supply chain of ICT equipment – in particular possible technical manipulations which could be performed by untrustworthy suppliers. This will include a risk analysis that allows assessing the most probable attacks by setting the complexity of the attack in relation to the severity of the impact. - Recommendations on possible solutions – in particular on measures which allow preventing from and detecting of adverse manipulations in the supply chain of ICT equipment and so mitigating the risks. <p>Finally, it is of worth to point out that work in this area will be co-ordinated closely with the EP3R and in particular WG2.</p>

WPK 3.3: Article 4 of the ePrivacy Directive

The single change regarding this request from COM is to change the milestones of the project. Now ENISA will need to deliver a previous document by July 2011, that was not planned.

3. Summary of Reduced tasks

The tasks that need to be reduced more than 10%, in order to free resources needed for the new main activities above described are:

WPK1.3	Reinforcing CERTs in the Member States
WPK1.4	Support CERT (co)operation on European level
WPK1.5	CERTs role in supporting the fight against cybercrime
WPK2.1	Security & privacy of Future Internet technologies
WPK3.4	European month of network and information security for all

4. Summary of Work Streams and Work Packages

WS1	ENISA As a Facilitator For Improving cooperation	Budget line	Budget 2011			Staff Resources (PM)		
			Planned	Committed 30/6	Adjusted	Planned	Spent 30/6	Adjusted
WPK1.1	Supporting Member States in implementing article 13a	3510	150.000	36.713	76.713	19,5	9,75	20,9
WPK1.2	Preparing the Next Pan-European Exercise	3510	140.000	74.457	174.457	21,5	10,75	18,6
WPK1.3	Reinforcing CERTs in the Member States	3300	26.000	5.590	26.990	10	5	7,4
WPK1.4	Support CERT (co)operation on European level	3300	160.000	68.335	120.835	21	10,5	17,3
WPK1.5	CERTs role in supporting the fight against cybercrime	3300	120.000	16.000	56.000	16,5	8,25	12,0
iCERT	Institutional European Union CERT Preconfiguration	3300	0	0	67.765	0	0	5,0
	TOTAL WS1		596.000	201.095	522.760	88,5	44,25	81,3
WS2	ENISA As a Competence Centre For Securing Current & Future Technology	Budget line	Budget	2011		Staff Resources (PM)		
			Planned	Committed 30/6	Adjusted	Planned	Spent 30/6	Adjusted
WPK2.1	Security & privacy of Future Internet technologies	3520	80.000	39.580	44.580	31,5	15,75	21,6
WPK2.2	Interdependencies and interconnection	3510	150.000	142.078	206.078	22,5	11,25	21,9
WPK2.3	Secure architectures & technologies	3520	90.000	81458	141.458	13,5	6,75	15,4
WPK2.4	Early warning for NIS	3300	85.000	40.000	123.000	13	6,5	16,8
EP3R	European PPP Resilience	3300	0	17.298	37.298	0	0	5,3
EU-US	EU - US Working Group	3300	0	0	35.000	0	0	9,3
	TOTAL WS2		405.000	320.414	587.414	80,5	40,25	90,3
WS3	ENISA As a Promoter of Privacy & Trust	Budget line	Budget	2011		Staff Resources (PM)		
			Planned	Committed 30/6	Adjusted	Planned	Spent 30/6	Adjusted
WPK3.1	Identifying and promoting economically efficient approaches to information security	3330	50.000	0	40.000	14,5	7,25	13,0
WPK3.2	Deploying privacy & trust in operational environments	3520	164.000	90.551	135.501	14,5	7,25	16,2

WPK3.2a	MINIMUM DISCLOSURE and technologies supporting FORGETFULNESS	3520	0	4.950	29.950	0	0	1,7
WPK3.3	Supporting the implementation of the ePrivacy Directive (2002/58/EC)	3520	40.000	7.399	47.643	11	5,5	8,8
WPK3.4	European month of network and information security for all	3330	50.000	8.126	20.560	15	7,5	11,3
	TOTAL WS3		304.000	111.026	273.654	55	27,5	51,0
Others	Support Activities, Administration and Management							
EXTRA	EXTRA ACTIVITIES at request from MS or COM					24	12	34,4
AD.MNG	Admin & Management activities					32	16	29,3
Total			1.305.000	632.535	1.383.828	280	140	286,2
MISS	Missions Operational Departments (TCD)	3013	288.000		348.000			