

WORK PROGRAMME 2008

Build on Synergies

Achieve Impact





Work Programme 2008

Build on Synergies - Achieve Impact

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1. Introduction

This Work Programme defines and describes the Multi-annual Thematic Programmes (MTPs), horizontal activities, provision of advice and assistance and administrative activities of the European Network and Information Security Agency (hereafter also referred to as the Agency). As such the Work Programme provides the main tasks and the budget for 2008 activities of the Agency. In case no budget is allocated to a particular activity, the activity is carried out by the Agency's experts only.

► 1.1 Policy Context

The Commission Communication “i2010 - A European Information Society for growth and employment”¹, highlighted the importance of network and information security for the creation of a single European information space. The availability, reliability and security of networks and information systems are increasingly central to our economies and society.

More and more Europeans live in an information-centred society where the use of ICTs has rapidly accelerated as essential tools in human social and economic interaction. Reliable communications networks and services are now critical to public welfare, economic stability and other critical sectors are exposed.

The Communication “A strategy for a Secure Information Society”² recognises that a secure Information Society must be based on enhanced Network Information Security (NIS) and a widespread culture of security. This can only be achieved through a dynamic and integrated approach that involves all stakeholders and is based on dialogue, partnership and empowerment.

Network and information security is a challenge for everybody:

Public administrations need to make informed policy decisions and to address the security of their own systems, not just to protect public sector information, but also to serve as an example of best practice for other players.

Enterprises increasingly see NIS as a critical element in their success or failure, but also as an element of competitive advantage rather than as a “negative cost”.

Individual users suffer real economic and emotional damage as a result of poor NIS practices, and are critical elements in the epidemiology of Malware and extortion through Botnets.

A recent Council resolution³ recognises that “the establishment of ENISA has been a major step forward in the EU’s efforts to respond to the challenges relating to network and information security” and calls the Agency to support the strategy of the European Commission within its mandate as it is set out in the founding Regulation of the Agency.

ENISA fully recognises the importance of its role and supports the strategy of the European Commission. In an effort to maximise the impact of its activities, the Agency will leverage existing synergies and initiatives at national and European level and will follow a more focused and impact oriented approach.

1 COM(2005) 229, 01.06.2005

2 COM(2006) 251, 31.05.2006

3 15768, 01.12.2006

▶ 1.2 Key Challenges

New services, such as Social Networking, Federated Identity and VOIP heavily depend on complex, interdependent networks. The availability, scalability and reliability of such services dramatically decrease with the complexity of networks. As interdependencies increase, a disruption in one infrastructure can easily propagate into other infrastructures and have a European-wide domino-effect and impact. Global interconnectivity implies disappearance of national-network boundaries.

Striking a balance between backward compatibility requirements and the need to explore new architectures to build future internet, mobile, broadband and associated service infrastructures poses a major security challenge.

The increasing deployment of mobile devices and mobile-based network services poses new challenges. These could eventually prove to be a more common route for attacks than personal computers due to increased complexity and interoperability to more open networks.

The liberalisation of the telecommunications markets has increased competitive pressures on service providers lead them towards more cost-effective infrastructure investments with a direct impact on the quality of software and hardware components. This sometimes means that security of network components is not always given the highest priority throughout the entire product lifecycle (e.g., design, development, deployment, support).

Several service providers have outsourced the management of their network infrastructures without the appropriate quality and security measures being fully provided.

The interoperability between network operators, service providers, equipment suppliers, and networks operating across Member States' boundaries using immature technologies creates vulnerabilities and increases risks.

Attacks on information systems are increasingly motivated by profit, rather than by the desire to create disruption for its own sake. Data are illegally mined, increasingly without the user's knowledge. On the other hand, with the explosion of Web 2.0 technologies, and multiple interlinked data-sources, many people are unwittingly exposing highly sensitive personal information without appropriate privacy protection. The lack of strong interoperable authentication mechanisms makes controlling appropriate access to data and services very costly and often ineffective. Strengthening trust in the use of networks, software and services for governments, businesses and consumers remains a major task.

A breach in NIS can generate an impact that transcends the economic dimension. Indeed, there is a general concern that security problems may lead to user discouragement and lower take-up of ICT, whereas availability, reliability and security are a prerequisite for guaranteeing fundamental rights on-line.

▶ 1.3 ENISA's Role

Addressing these challenges requires a systematic, coherent and integrated strategy that involves all concerned stakeholders and decision makers and is based on dialogue, partnership and empowerment.

ENISA, as an independent European-wide platform, is uniquely positioned to provide advice and assistance to Member States in enhancing their network and information security capabilities. The Agency has already performed valuable work in several important areas like awareness raising, risk assessment, CSIRTs and spam protection. Due to its independent position, the Agency can provide well-informed, objective advice and play a coordinating role within the EU to facilitate the exchange of good practices and information between all stakeholders at European level and thus, maximize results and impact.

The Agency supports an open multi-stakeholder dialogue and, for that reason, maintains close relations with industry, academic sector and users. It also sets and develops contacts with a network of national representatives (National Liaison Officers - NLO), and with major individual experts through ad-hoc Working Groups. Less formal but equally efficient interactions are in progress through virtual expert groups and platforms to gather and disseminate expert recommendations and to facilitate information exchange with and between public and private sector parties.

The capacity to provide prompt, independent and high quality response to Requests received from EU Institutions and MSs' competent bodies gives the Agency a bridging role between EU and national institutions. This role is specific to ENISA and currently it is unique in the world.

A closer participation in the worldwide dialogue is also being developed through continuously expanding contacts with Third Countries as well as with international institutions (e.g., ITU, IETF, OASIS, OECD). The expected impact is a better integration of important foreign player views and a promotion of European approaches.

▶ 1.4 New Work Programme Approach

Due to its mandate and limited resources, the Agency has been directed by the Management Board to focus its efforts on a realistic set of strategic priorities. By concentrating its efforts, the Agency aims to achieve increased impact in key areas and deliver on its promises. The Agency intends to leverage existing national and EU activities, and to avoid duplication of effort and maximize results. Such European activities are the IST-FP6 Research for Critical Information Infrastructure Protection (CIIP), the Competitiveness and Innovation Programme (CIP), the ICT priority in the 7th Research Framework Programme and the IDABC programme. To work closely with these initiatives, capitalise on their results, interact with their constituencies and engage them in ENISA's work is one of the key elements of this Work Programme.

To achieve the desired impact and build on synergies, the Agency introduced a new Work Programme approach. The approach builds on the recommendations of the mid-term evaluation report of IDC, the short-term general orientations drafted and adopted by the Management Board during its meeting on 22-23 March 2007 in Heraklion and the Austrian proposal to adjust the Work Programme development process.

The short-term general orientations identify the following high-level goals for the Agency:

- Building confidence in the information age through increasing the level of NIS in the EU;
- Facilitating the Internal Market for e-Communication by assisting the institutions to decide the appropriate mix of regulation and other measures (noting in particular, the important contribution the Agency can make to the Framework Directive);
- Increasing co-operation between MS in order to reduce the difference in the capability of MS in this area;
- Increasing the dialogue between the various stakeholders in the EU on NIS;
- Assisting and responding to requests for assistance from the MS.

The Agency launched a consultation round with the Management Board and the Permanent Stakeholders' Group on a proposal for a number of Multi-annual programmes and work packages. On 6 June 2007 in Berlin, an informal workshop with these groups was organised to discuss the consultation results and set priorities⁴. The outcome of the meeting is used by the Agency as input for drafting the 2008 Work Programme.

One of the key objectives of this Work Programme is to implement the high-level goals, while concentrating efforts on a limited set of strategic priorities, called Multi-annual Thematic Programmes (MTP). These programmes define the work of the Agency for the coming years. A set of SMART⁵ goals are defined for each programme. These goals are related to the desired outcomes and impacts and can be assessed and monitored during the duration of the programme via Key Performance Indicators.

Additionally, the Work Programme includes Preparatory Actions (PA). A PA is an activity that will last one year and will investigate under what conditions a new Multi-annual Thematic Programme could be initiated.

Each thematic programme consists of several Work Packages (WPK) that implement the SMART goals of the MTP. Each Work Package defines the tasks, the stakeholders concerned, the desired impact and the resources needed.

Work Packages may be multi-annual. However, since MTPs are implemented through the Agency's annual Work Programme, the indicated resources and budget could only refer to action, outcomes and operations of one year. The specified budget refers to external activities e.g. workshops, conferences or consultancy. The human resources refer to the effort put by the Agency's experts.

For the year 2008, the Agency proposes to focus on three MTPs and one PA. The three MTPs and the PA are briefly described here. A full description of the MTPs, as well as, the individual WPKs is given in the next chapter. The WPKs proposed for 2008 include their own SMART goals and KPIs that are considered as a first step toward achieving the SMART goals of the MTP. Although for planning purposes the timeframe of the MTPs goes beyond the mandate of the Agency, this is without prejudice to an institutional decision on an extension of the Agency beyond 13 March 2009.

⁴ Reference to Draft report on Informal Workshop of the ENISA Management Board and Permanent Stakeholders' Group Berlin 6 June 2007, draft version 22 June 2007.

⁵ SMART is an acronym for Specific, Measurable, Agreed, Realistic and Time bound.

MTP 1: Improving resilience in European e-Communication networks

In 2008, this MTP will focus on stocktaking, best practices identification and analysis of gaps of measures deployed by both National Regulatory Authorities (NRAs) and network operators and service providers. MTP 1 will also analyse the suitability of currently deployed backbone internet technologies regarding integrity and stability of network. In 2009, the MTP 1 will compare the findings against similar international experiences and results, issue guidelines, and finally formulate consensus-based recommendations after broad consultation with concerned stakeholders. The recommendations will be widely promoted to the concerned policy and decision makers. This MTP will follow and support, as appropriate, the reviewing and updating of the EU Electronic Communication Directives.

MTP 2: Developing and maintaining co-operation between Member States

In 2008 the initial phase of this MTP will be devoted to a) the identification of Europe-wide security competence circles on topics like Awareness Raising and Incident Response, b) the co-operation on interoperability of pan European eID⁶, and c) the European NIS good practice Brokerage⁷. From 2009 to 2010, further co-operation among Member States should be achieved with the aim to improve the capabilities of all Member States and increase the overall coherence and interoperability levels.

MTP 3: Identifying emerging risks for creating trust and confidence

In 2008, the Agency will develop a framework that will enable decision makers to better understand and assess emerging risks arising from new technologies and new applications. This will contribute to stakeholders' trust and confidence. To this end, the Agency will develop a proof of concept of a European capacity for the evaluation of risks that may emerge in 2 to 3 years ahead, linked to a Stakeholder Forum for multi-stakeholder dialogue with public and private sector decision makers. In addition, the Agency will prepare position papers to express the Agency's view on emerging risks arising from new technologies and new applications. As such, this MTP should provide an antenna function for decision makers in Europe and possibly beyond.

PA 1: Building information confidence with micro enterprises

In 2008, the Preparatory Action on this matter will evaluate the feasibility of enhancing information confidence with micro enterprises. The action will focus on micro enterprises needs and expectations and will perform pilot actions on risk assessment. A decision about whether this preparatory action could be continued as MTP will be taken by the end of 2008.

In addition to the above, the Agency will continue performing a number of horizontal activities, such as communication and outreach, secretariat of ENISA bodies, relations with external stakeholders (EU Bodies, Member States, industry, academia, consumers, International Institutions and Third Countries), measuring the uptake of ENISA deliverables, the Agency's internal capabilities, internal communication and Work Programme development.

Also, the Agency will continue providing advice and assistance when called upon. Finally, the Agency's Administrative Department implements general administration, finance, human resources, ICT and legal and procurement. With regard to career development, the Agency has at its disposal a finite number of instruments that includes grading, promotions, trainings, pleasant working environment and career opportunities within the Agency.

6 This support will be a follow-up of the work conducted by ENISA in 2006 and 2007 about a common language to improve eID interoperability

7 This platform is a follow-up of the work conducted in 2007 to define a roadmap on the establishment of European NIS good practice Brokerage.



2. Multi-Annual Thematic Programmes





▶ 2.1 MTP 1: Improving resilience in European e-Communication networks

THEME NAME :

MTP 1: Improving resilience in European e-Communication Networks

DESCRIPTION OF THE PROBLEM TO SOLVE :

Availability, scalability, integrity and continuity of public communication networks is of major importance in a converging (connected or integrated) environment of fixed, mobile and in particular IP infrastructure.

New, innovative, value added services heavily depend on complex, interdependent networks. A totally interconnected and networked everyday life promises significant opportunities, however, it will also create additional security and privacy-related risks. As interdependencies become complex, a disruption in one infrastructure can easily propagate into other infrastructures and have a European-wide impact. The result of global interconnectivity is the disappearance of national network boundaries.

The international nature of telecommunication business requires a common approach to deal with issues like resilience of networks. Several Member States already cooperate by sharing information on best practices.

The situation across Europe as regards the obligations and requirements to ensure and enhance the security and resilience of such networks is highly fragmented. The smooth functioning of the Internal Market and the demand of global players call for common requirements, rules and practices across the EU.

DESCRIPTION OF THE APPROACH TAKEN SOLVING THE PROBLEM:

The goal of this MTP is to "collectively evaluate and improve security and resilience in mobile and fixed public communication networks in Europe", in short: "Improve Resilience in European e-Communication Networks".

ENISA will reach this goal by the following approach:

- 1) Stock taking - ENISA will analyse how National Regulatory Authorities (NRAs) implement current regulatory measures, assess how providers ensure availability and integrity of networks and services, and evaluate whether existing technologies satisfy the needs and requirements of network and service providers.
- 2) Analysis of Gaps - ENISA will analyse the gaps in the implementation of regulatory measures, in the practices used by providers and in technologies deployed today. The results of this analysis will be compared against trends, best practices and recommendations proposed by other organisations or constituencies.
- 3) Identification of best practices and provision of consensus-based recommendations - as a result of gap analysis, ENISA will identify best practices and issue guidelines to bridge the identified gaps. ENISA will consult all relevant stakeholders and will develop consensus-based recommendations.
- 4) Promotion of Best Practices - ENISA will promote the recommendations to national and EU policy and decision makers, regulators, pan-European and international constituencies, standardisation bodies and targeted stakeholders.

In 2008 ENISA will put emphasis on stock taking and analysis of gaps. These activities will be implemented through three (3) Work Packages (WPK) described in the following pages. The results of these activities will constitute valuable input to the identification of best practices, the consensus-based recommendations and the promotion of best practices that will be done in 2009.

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals)

SMART goal: By 2010, the Commission and at least 50% of the Member States have made use of ENISA recommendations in their policy making process

KPIs: Commission (yes/no), % of Member States

SMART goal: By 2010, service providers covering at least 50 million users use ENISA recommendations to improve resilience

KPI: # users covered by service providers

WHICH HIGH-LEVEL GOALS THE PROGRAMME SUPPORTS:

- Building confidence in the information society through increasing the level of NIS in the EU
- Facilitating the Internal Market for e-Communication by assisting the institutions to decide the appropriate mix of regulation and other measures (noting in particular, the important contribution the Agency can make to the Framework Directive).
- Increasing the dialogue between the various stakeholders in the EU on NIS
- Increasing co-operation between MS in order to reduce the difference in the capability of MS in this area

STAKEHOLDERS + BENEFICIARIES

National Regulatory Authorities, Public communications networks and services providers, Telecom operators (fixed, mobile and IP-based), Internet Service Providers (ISPs), Associations of Providers, Internet Exchange Points, Internet Suppliers of Systems, Components and Services, SMEs, End Users, Value Added Service Providers, Member States Governments and EU Policy and Decision makers, Large (multinational) enterprises, User Associations

WHY ENISA?

- Massive cyber-attacks can only be effectively dealt with on a multilateral basis. They require integration of legislation, planning, organizations, infrastructure, and technical efforts. By its designation, ENISA is well-positioned to promote and facilitate European Union joint policies, activities, and procedures in this area.
- ENISA is well positioned to help stimulate a European presence to ensure and enhance the security and resilience of public communications networks.

PROGRAMME PROPOSED BY:

ENISA, Management Board, Permanent Stakeholders' Group

LEGAL BASE

ENISA Regulation, articles 3a), c), d), f), i) and k)

2.1.1 WPK 1.1: Stock taking and analysis of national regimes to ensure security and resilience of public communication networks

MTP Name

Improving resilience in European e-Communication networks

WORK PACKAGE NAME :

WPK1.1: Stock taking and analysis of national security regimes to ensure security resilience of public communication networks

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: the analysis covers at least 50% of Member states

KPI: # Member States

SMART goal: at least 3 references in official EU publications or peer reviewed papers

KPI: # references

SMART goal: at least 5 references to official ENISA recommendations

KPI: # references

DESCRIPTION OF TASKS:

Across Europe, the obligations and requirements to ensure and enhance the security and resilience of public communications networks, including fixed, mobile, Internet and new IP-based networks appear to be fragmented. The activity would focus on collecting and analysing information and data on the existing national regimes that provide guidance to network operators and/or service providers regarding security and resilience requirements. Analysing the current situation is important to understand how to meet the need of European and global players for common requirements, rules and practices across the EU that would support the smooth functioning of the Internal Market.

The scope of this work package would primarily include existing security regimes at national level that define requirements and/or practices concerning areas like emergency call management, contingency plan, business continuity and pre-arranged priority restoration, crisis management, mutual assistance, consumers' rights against privacy breaches, etc.

ENISA will engage a discussion and work with stakeholders to gather information and conduct the analysis of the way the provisions on security and resilience in the relevant legislation are instantiated in national regimes throughout Europe, with an identification of common approaches and gaps.

The activity will build on the relevant work carried out by European groups (e.g. ERG and IRG), sector associations (such as EICTA, ETNO, EURISPA etc.) and/or by trans-border companies (e.g. Telcos and large ISP) as well as on the findings and results of the earlier national and European studies (like ARECI study).

At the end of 2008, the findings would provide a clear picture on the situation in a number of areas where gaps exists and an effort could be made to improve e-resilience of the public communication networks throughout Europe.

An initial discussion with the relevant stakeholders will help ENISA defining the priority and scope of the work, in particular for what concerns focussing on specific areas.

OUTCOMES AND DEADLINES:

- Report on the analysis of security regimes at national level (end of Q4 2008)
- 2 Workshops with relevant stakeholders (Q1 and early Q4 of 2008)
- Plan on the future steps (Q1 2009)

STAKEHOLDERS

NRAs, national and EU policy makers, sector associations, large Telcos and ISP

RESOURCES FOR 2008 (person months and budget)

- 7 person months for 2008
- € 200.000 (consultancy)

WORK PACKAGE PROPOSED BY:

Commission, 2 Member States

LEGAL BASE

ENISA Regulation, articles 3a), c), d), and k)

▶ 2.1.2 WPK 1.2: Analysis of measures deployed by operators on resilience of public communication networks

MTP Name

Improving resilience in European e-Communication networks

WORK PACKAGE NAME :

WPK1.2: Analysis of measures deployed by operators on resilience of public communication networks

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: In 2008, service providers covering at least 50 million users participate in the survey

KPI: # users covered by service providers

SMART goal: In 2008, at least 50% of Member States represented in the survey

KPI: # Member States

SMART goal: By Q4 2008, at least 10 references in official EU publications, peer reviewed papers, websites or mailing lists

KPI: # references



DESCRIPTION OF TASKS:

The availability and integrity of networks and services and business continuity is of major concern to network operators and service providers across Europe. As the number of disruptions increase, network operators and service providers put measures in place to ensure security and resilience of public communication networks.

Currently, there are significant differences in the approaches, methods, measures and strategies deployed by network operators and service providers across Europe. ENISA will take stock of the different approaches by conducting a survey, performing direct interviews or organising targeted workshops with selected stakeholders. Special emphasis should be given on the sensitivity of the responses, as well as on building trust between ENISA and the stakeholders.

The topics will cover existing protection and preparedness measures including resilience of outsourced IT infrastructures, business continuity plans, IT continuity measures, integrity of multi-domain networks, testing of infrastructures, priority communications and critical communications paths.

ENISA will assess the results of the study and identify commonly used practices but also gaps in the currently deployed measures that could potentially compromise the availability or integrity of networks and services. The Agency will compare its findings against best practice measures deployed or proposed in other parts of the world and perform interviews with key experts on these topics to validate the results. ENISA will then draft guidelines on best practices and propose measures to bridge gaps.

The draft guidelines will be subject to a wider consultation with targeted stakeholders (e.g., ISPs, Network Providers, Internet Exchange Points, Email Providers, Outsourced Services Providers, etc.) across Europe in an effort to build consensus and develop recommendations.

ENISA intends to promote the recommendations to national and EU policy and decision makers, as well as, to international constituencies working on these topics.

OUTCOMES AND DEADLINES:

- Study on measures enhancing resilience of public communication networks (Q4 2008)
- Best Practices and Guidelines (Q2 2009)
- Workshop on ENISA's Best Practices and Guidelines (Q3 2009)
- Recommendations on measures enhancing resilience of public communication networks (Q4 2009)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

ISPs, Email Service Providers, Internet Exchange Points, cc-TLDs Outsourced Service Providers, Telecom operators (fixed, mobile and IP-based), Associations of ISPs, Internet suppliers of systems, components and services.

RESOURCES FOR 2008 (person months and budget)

- 10.5 person months for 2008
- € 90.000 (consultancy)

WORK PACKAGE PROPOSED BY:

Commission, 1 Member State

LEGAL BASE

ENISA Regulation, articles 3a), c), d), f), and k)



2.1.3 WPK 1.3: Analysis of existing technologies enhancing resilience of public communication networks

MTP Name

Improving resilience in European e-Communication networks

WORK PACKAGE NAME :

WPK1.3: Analysis of existing technologies enhancing resilience of public communication networks

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By 2010, service providers covering at least 50 million users adopt ENISA's technical recommendations

KPI: # users covered by service providers

SMART goal: at least 50% of Member States adopt ENISA' technical recommendations

KPI: # Member States

SMART goal: at least 5 international organisations adopt or reference to ENISA's technical recommendations

KPI: # of international organisations

DESCRIPTION OF TASKS:

The provision of value added services requires stable, scalable and available infrastructures and technologies. The interdependencies of technologies, the interoperation among them and the rapid deployment of emerging ones pose challenges to the integrity and availability of networks. ENISA will take stock of the technologies deployed by providers to ensure stability and integrity of networks. The Agency will assess their effectiveness, find success stories and identify problems and gaps that could potentially compromise the availability of networks and services. This analysis will be done through targeted consultation workshops with leading experts.

The Agency will compare the findings of this analysis against emerging technologies and standards (e.g., DNSEC, security in BGP). ENISA, in direct consultation with leading industry and academic experts, will then draft guidelines on emerging technologies and standards that could potentially improve the resilience of public networks.

The draft guidelines will be subject to a wider consultation with technology providers, network operators, standardisation bodies and R&D community in an effort to build consensus and develop concrete recommendations.

ENISA intends to widely promote the recommendations to technology providers, operators, and international standardisation bodies in order to support the faster take-up of promising resilient technologies and standards.

OUTCOMES AND DEADLINES:

- Analysis of existing resilient technologies (Q4 2008)
- Guidelines on the deployment of emerging resilient technologies (Q2 2009)
- Workshop on ENISA's Guidelines (Q3 2009)
- Recommendations on technologies and standards that enhance resilience of public communication networks (Q4 2009)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Experts in resilient backbone and internet technologies, technology providers, fixed, mobile and IP-based telecom operators, ISPs, Email Providers, European Internet Exchange Points, industrial R&D institutions, universities

RESOURCES FOR 2008 (person months and budget)

- 9.5 person months for 2008
- € 100.000 (consultancy)

WORK PACKAGE PROPOSED BY:

Commission, 2 Member States

LEGAL BASE

ENISA Regulation, articles 3a), c), f), and k)

2.2 MTP 2: Developing and maintaining co-operation models

THEME NAME :

MTP 2: Developing and maintaining co-operation models

DESCRIPTION OF THE PROBLEM TO SOLVE :

Many Member States have the need to increase their capabilities in various fields of network and information security (NIS). Several Member States already cooperate by sharing information on best practices, but this does not happen on a structural basis. This implies missed opportunities to create synergies and improve efficiency and effectiveness at European level.

DESCRIPTION OF THE APPROACH TAKEN SOLVING THE PROBLEM:

With this horizontal MTP, ENISA will address these needs by fostering its role as facilitator, centre of expertise and advice broker. ENISA will develop various co-operation models in pre-defined areas (awareness raising, incident response and eID), while building on previous work. In addition, the Agency will further develop the European NIS Good Practice Brokerage, including supporting tools such as the Online platform to support the dialogue, Who-is-Who Directory, Country Pages and Country Reports of the activities in the Member States. A highlight will be the various thematic workshops that will foster the relation to existing NIS communities (e.g., CERTs) or build up new communities that share common interests in specific NIS topics (e.g., Awareness Raising, and eID). The Agency will leverage on its existing contacts and networks, including the National Liaison Officers network and identified National Competent Bodies.

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals)

SMART goal: By 2010, at least 10 Member States have participated in at least 3 different co-operation models.

KPIs: # Member States involved, # Co-operation models

WHICH HIGH-LEVEL GOALS THE PROGRAMME SUPPORTS:

- Building confidence in the information age by increasing the capabilities of the MS in the field of NIS.
- Increasing co-operation between MS in order to reduce the difference in the capability of MS in this area.
- Increasing the dialogue between the various stakeholders in Europe on NIS

STAKEHOLDERS + BENEFICIARIES

MS governments (and NRAs); Commission; industry; academia; other stakeholder groups.

WHY ENISA?

ENISA is uniquely positioned to provide advice and assistance to MS and the Commission in enhancing their network and information security capabilities. ENISA provides an independent European-wide platform to facilitate co-operation between Member States, acting as trusted third party. ENISA has already performed valuable work in awareness raising, CSIRTs, feasibility study on an EU-wide information sharing and alert system and brokering between Member States.

PROGRAMME PROPOSED BY:

ENISA, Management Board, Permanent Stakeholders' Group

LEGAL BASE

ENISA Regulation, articles 3c), d), and e)

▶ 2.2.1 WPK 2.1: Co-operation platform for Awareness Raising Community

MTP Name

Developing and maintaining co-operation models

WORK PACKAGE NAME :

WPK2.1: Co-operation platform for Awareness Raising (AR) Community

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By Q4 2008, have 40 experts signed up to the AR community list via the awareness raising portal

KPI: # experts signed up

SMART goal: By 2008, have 10 contributions to the AR portal, 50 downloads of good practice material shared within the AR community from the AR portal, 2.500 visits per month to the AR portal and 10 explicit requests for not-downloadable deliverables

KPIs: # contributions, # downloads, # AR portal visits per month, # requests for deliverables

SMART goal: By 2008, have translations of the ENISA AR publications in at least 3 different languages.

KPI: # translations

DESCRIPTION OF THE WORK PACKAGE

This work package intends to build a co-operation platform for the awareness raising community and offer a perspective on what public institutions and private companies could do to enhance information security awareness. ENISA will identify information security AR experts throughout Europe, willing to participate in the ENISA AR community. This task will be carried out building-up to the present AR community.

Additionally, the Agency will facilitate discussions, exchange of good practices and knowledge sharing by running monthly conference/video calls during which cutting-edge topics, key issues and emerging good practice for awareness will be presented. Relevant material will be made available on the AR community portal. This activity builds on the similar activity the Agency has carried out in 2006. Other means and tools will be explored to achieve the goals mentioned above.

In the course of 2009, ENISA will present the main findings through a workshop with key stakeholders and present a report on AR good practices and recommendations.

OUTCOMES AND DEADLINES:

- Internal contact list of awareness raising experts part of the ENISA AR community (ongoing task; Q3 2008)
- AR community portal on the ENISA web site (4Q 2008)
- Publish good practices material shared within the AR community (4Q 2008 and 2009)
- AR workshop aimed at reporting on good practices material to enhance co-operation among Member States (2009)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Member States, PSG



RESOURCES FOR 2008 (person months and budget)

- 14 person months for 2008
- € 50.000 (translations, printing of ENISA AR deliverables)

WORK PACKAGE PROPOSED BY:

ENISA

LEGAL BASE

ENISA Regulation, articles 3c), d) and e)

2.2.2 WPK 2.2: Security competence circle and good practice sharing for CERT communities

MTP Name

Developing and maintaining co-operation models

WORK PACKAGE NAME :

WPK2.2: Security competence circle and good practice sharing for CERT communities

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By Q4 2008, 80% of updates in CERT inventory are confirmed

KPI: % confirmed updates

SMART goal: At least 50% of the EU population is represented at the workshop

KPI: % of EU population represented

SMART goal: Workshop participants score the workshop at least as 3 on a scale of 1-5

KPI: Average feedback on scale of 1-5

SMART goal: By Q4 2008, at least 50 downloads of ENISA CSIRT exercise book

KPI: # of downloads

SMART goal: By Q4, 2008 at least 5 references in peer reviewed papers, websites or mailing lists

KPI: # references

DESCRIPTION OF TASKS:

CERTs and similar entities cooperate quite well in communities built in Europe and beyond since more than a decade. However, there are still gaps of various kinds in the CERT landscape that ENISA can and should address, identified by previous works like the “gap analysis” by the ad-hoc working group, the “ENISA Inventory of CERT activities in Europe” and the study about “CERT co-operation and its further facilitation by relevant stakeholders”.

Continue facilitation of the setting up of CERTs/CSIRTs

The number of EU Member States with their own governmental/national CERTs growing (last but not least due to the facilitation by ENISA), but the coverage can still be improved. As proved for example in the co-operation between ENISA and CERT Hungary to help the Bulgarian Telecommunication Authority to set up its national BL-GOVCERT in the framework of the European NIS good practice Brokerage (see WPK2.4), ENISA can and should play a crucial role in helping closing the gaps between the levels of MS NIS capabilities. ENISA will continue its facilitation of co-operation among the Member States to set-up new governmental/national CERTs. The ENISA CERT Inventory will be updated accordingly.

CERT workshop: Add value to the CERT communities and new teams

How good the co-operation and information sharing among the CERTs in Europe and beyond may be, still not all CERTs (and even more projects that deal with the setting-up of national/governmental CERTs) are connected to these communities. ENISA, in its established role as facilitator and NIS broker, must support these entities in getting in touch with the established CERT communities. The already established ENISA workshop “CERTs in Europe” (in 2007 co-organised with the CERT Coordination Centre adjacent to an important CERT meeting) proved of mutual benefit for the new and the established CERTs: the new teams get quickly integrated into the existing communities, and the established CERTs get the opportunity to extend their network of contacts into areas that were considered “white spots”. This will enhance the overall capability of European CERTs to react quickly and successfully to cyber-incidents and add to the overall robustness of the information networks in Europe and beyond.

The workshops also allow a direct distribution channel for ENISA’s deliverables to the targeted stakeholders. Thus, ENISA will continue to organise them also in 2008 in co-operation with experts from the CERT communities, whenever applicable. While doing this, ENISA shall also take into account other communities like WARPs, Abuse Teams and others, and integrate them wherever applicable into the workshops, like the Agency did in the past. Furthermore The agency will also collaborate with other initiatives focusing on CERT, associated with academic organisations and standards bodies, in Europe and beyond.

CSIRT exercise book: add value by compiling unique good practice guides

ENISA’s role as good practice knowledgebase and contact broker is supported by the high quality material ENISA already prepared (like the “Step-by-step guide on how to set up a CSIRT”, available in various languages). ENISA will continue enhancing its library of CERT good practice guides. Exercises are an indispensable tool for emergency and crisis preparedness for CSIRTs, as pointed out by the ad-hoc Working Group 2005 on CERT in its recommendations to ENISA, the ad-hoc Working Group 2006 in their document about “Quality Assurance for CERTs” and the ENISA study “CERT co-operation and its further facilitation by relevant stakeholders” (2006). Currently, only a few teams perform crisis management and co-operation exercises in a constructive way that really enhances preparedness. Most teams limit themselves to small, ad-hoc exercises with a limited scope and coverage. The lack of a common good practice approach for CSIRT exercises poses one of the biggest obstacles for teams to run (cross-border) exercises and develop common knowledge. A collection of “Good practices for CSIRT exercises” aims at enhancing the operational capabilities of incident response teams on various levels. A pre-study carried out by ENISA in 2007 (as part of a “good practice collection for quality assurance for CSIRTs”) showed both the feasibility and the added value of such a collection of “Good practices for CSIRT exercises”. Based on the pre-study ENISA will compile such a guide (“The ENISA CSIRT exercises book”).

OUTCOMES AND DEADLINES:

- Updated "ENISA Inventory of CERTs in Europe" in Q2 and Q4 2008
- CERT workshop in Q2 or Q4 2008
- The ENISA CSIRT exercises book in Q4 2008

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Member States (in particular national CSIRTs), CERT community

RESOURCES FOR 2008 (person months and budget)

- 14 person months for 2008
- € 120.000 (meetings, workshop and consultancy)

WORK PACKAGE PROPOSED BY:

ENISA, Commission, 1 Member State, ENISA WG on CERT

LEGAL BASE

ENISA Regulation, articles 3c), d), and e)

▶ 2.2.3 WPK 2.3: Supporting the faster take up of interoperable eIDs in Europe

MTP Name

Developing and maintaining co-operation models

WORK PACKAGE NAME :

WPK2.3: Supporting the faster take up of interoperable eIDs in Europe

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By Q4 2008, at least 3 references to position papers in official EU publications or peer reviewed papers

KPI: # references

SMART goal: By Q4 2008, at least 5 references to official ENISA recommendations

KPI: # references

SMART goal: By Q4 2008, at least 1 cross-border pilot implements ENISA recommendations

KPI: # cross-border pilots

DESCRIPTION OF TASKS:

The slow take-up of pan-European services is significantly influenced by the lack of a consistent interoperable eID infrastructure. Despite the efforts made so far by some Member States, there is significant fragmentation not only on technical but also on legal and regulatory issues. Interoperability work and identification of best practices will contribute to the faster uptake of secure pan European services.

ENISA will continue its work on this topic by joining forces with leading pan-European initiatives and interoperability frameworks (e.g., Commission's eID Roadmap, IDABC's programme, Large Scale Pilot project(s) (LSP). A likely candidate for this work is a project involving over 15 Member States funded by the CIP programme. ENISA has discussed with consortia the following work items as input to any accepted LSP project.

- Collaboration with IDABC on assurance criteria/model for eGovernment authentication mechanisms: review and comment of interoperability specifications, promotion of the model as an interoperability standard in Member States, and fostering of standardisation uptake. This builds on existing authentication modelling work done in 2007.
- Liaison with standardisation bodies: in particular continuing work on integrating IDABC authentication model within OASIS (SAML) and assessing other standards incorporating authentication models. Analysis of required extensions to common standards (e.g. SAML) to apply to IDABC's authentication model. Privacy issues associated with eID interoperability will be also analysed and included in the final deliverables.
- Position papers: possible topics include mobile eID, privacy features within existing eID card specifications, Near Field Communication (NFC/contactless) and will be chosen via input from stakeholders (in particular LSP consortium) and survey of existing literature.
- Review and comment on LSP interoperability specifications and architecture.

In addition, ENISA will analyse the policy and implementation issues for eID in relation to Article 8 of the EU Services Directive. ENISA intends to analyse a test case of how Article 8 may be implemented using the abovementioned eID interoperability technologies. The exact choice of position paper will be decided through discussion with stakeholders including DG MARKT and DG INFSO.

**OUTCOMES AND DEADLINES:**

- Position Papers on abovementioned topics (Q4 2008 and further papers in 2009)
- Report on implementation of eID for Services Directive Article 8 (Q4 2008)
- Report on relationship between standards initiatives and pan-European eID initiatives including gap-analysis (Q4 2008)
- Review report on LSP interoperability specifications and architecture (2009)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Member States (in particular 15 Member States involved in Large Scale Pilot Consortium), Commission Services, standardisation bodies, technology providers of eID solutions, banking industry members

RESOURCES FOR 2008 (person months and budget)

- 6 person months for 2008
- € 80.000 (workshops, meetings, consultancy)

WORK PACKAGE PROPOSED BY:

Commission, 15 Member States in Large Scale Pilot

LEGAL BASE

ENISA Regulation, articles 3c), d), and g)

▶ 2.2.4 WPK 2.4: European NIS good practice Brokerage

MTP Name

Developing and maintaining co-operation models

WORK PACKAGE NAME :

WPK2.4: European NIS good practice Brokerage

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By Q4 2008, at least 2 partners have engaged in a co-operation initiative facilitated through the European NIS good practice Brokerage

KPI: # partnerships

SMART goal: By Q4 2008, the Online Platform has been visited by at least 15 Member States

KPI: # Member States stating to have visited the Online Platform

SMART goal: By Q4 2008, at least 25 Member States are covered by the Who-is-Who Directory and Country pages

KPI: # Member States

SMART goal: By Q4 2008, 80% of updates in Who-is-Who Directory and Country Pages are confirmed

KPI: % confirmed updates

SMART goal: By Q4 2008, a country report is made on at least 20 Member States

KPI: # Member States



DESCRIPTION OF TASKS:

Member States stated several times their desire to improve their co-operation in particular at governmental level.

A rather limited number of Member States already work together to exchange experiences in order to develop and improve their NIS capabilities. To enhance the level of NIS on a European scale, all Member States shall be encouraged to share information on good practices on a structural basis.

ENISA started to facilitate a European 'NIS Market Place' in 2007 and intends to act as a broker between those Member States that have developed good practices in certain NIS areas and are willing to share them and those Member States that want to learn about particular experiences and are willing to articulate their needs. In 2007, the Best Practice Brokerage facilitated co-operation between CERT-Hungary and the Bulgarian Telecommunication Authority in respect of setting up BL-GOVCERT.

ENISA considers this as a long term and continuous task as Member States have to be pointed to various possibilities of co-operation and to be convinced that co-operation will be fruitful and beneficial for all partners. An annual review will be conducted in order to obtain feedback on The functioning of the European NIS good practice Brokerage will be evaluated at the end of each year.

The European NIS good practice Brokerage will be supported by set of tools:

- **The online platform** will be a tool directly linked to this widespread activity. The platform provides general information about the various co-operation models, the activities that have been carried out ('success stories') and a source for information/guidance in order to find the right partners. Thus, the platform may serve MS to feel encouraged to cooperate.
- **The Who-is-Who directory** is a compilation of generic addresses of relevant actors in NIS. The directory will be kept constantly updated with the aim to expand it with key data.
- **The country pages** will give an overview of various actors in NIS as well as different events in different Member States.
- **The country reports** will be an assessment of the ongoing and planned activities of NIS in the Member State. They will also include comprehensive information about relevant actors and their mutual relations. In addition, the reports will provide information about activities in relation to ENISA.

OUTCOMES AND DEADLINES

- Successful partnerships, reported on the platform (ongoing)
- Web-based online platform (ongoing)
- Library of material (constantly updated) - available online - with a good search function (ongoing)
- Online and printed versions of the Who-is-Who directory and the country reports in Q4 2008, (ongoing for country pages)
- Evaluation report on functioning of European NIS good practice Brokerage (Q4 2008)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Member States: Management Board, National Liaison Officers; Networks of the various 'topical communities' (i.e., in industry, academia and consumers, risk assessment etc.);

RESOURCES FOR 2008 (person months and budget)

- 10.5 person months for 2008
- € 160.000 (meetings, consultancy, printing costs)

WORK PACKAGE PROPOSED BY:

ENISA, Management Board, Permanent Stakeholders' Group

LEGAL BASE

ENISA Regulation, articles 3c) and d)

▶ 2.3 MTP 3: Identifying emerging risks for creating trust and confidence

PROGRAMME NAME :

Identifying emerging risks for creating trust and confidence

DESCRIPTION OF THE PROBLEM TO SOLVE :

Decision makers in both the public and private sector do not always have a clear insight on the nature and impact of upcoming network and information security challenges in the Information Society. This holds true for both new technologies and new application scenarios entering the European market. A better insight in emerging risks would allow public and private sector stakeholders to make better-informed decisions.

DESCRIPTION OF THE APPROACH TAKEN SOLVING THE PROBLEM:

The Agency will establish a framework that will enable decision makers to better understand and assess emerging risks arising from new technologies and new applications. This will contribute to stakeholders' trust and confidence. To this end, the Agency will develop a proof of concept of a European capacity for the evaluation of risks that may emerge in 2 to 3 years ahead, linked to a Stakeholder Forum for multi-stakeholder dialogue with public and private sector decision makers. In addition, the Agency will prepare position papers to express the Agency's view on emerging risks arising from new technologies and new applications. As such, this MTP should provide an antenna function for decision makers in Europe and possibly beyond.

WHICH HIGH-LEVEL GOALS THE PROGRAMME SUPPORTS:

- Facilitating the Internal Market for e-Communication by assisting the institutions to decide the appropriate mix of regulation and other measures (noting in particular, the important contribution the Agency can make to the Framework Directive)
- Increasing the dialogue between the various stakeholders in the EU on NIS
- Building confidence in the information age through increasing the level of NIS in the EU

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals)

SMART goal: By 2010, at least 30 stakeholders or stakeholder organisations from at least 15 Member States refer to ENISA as point of reference for discussing the nature and impact of emerging network and information security challenges in the Information Society.

KPIs: # stakeholders, # Member States

STAKEHOLDERS + BENEFICIARIES

Decision makers in both public and private sector, such as Member States governments, industry, R&D organisations, software developers, system integrators and standardisation bodies.

WHY ENISA?

- ENISA has the capacity to bring the relevant stakeholders together to facilitate discussion and information exchange at European level.
- ENISA in 2006 and 2007 made an assessment of information security risks of emerging applications and developed a roadmap and performed studies on mechanisms to collect, process and disseminate information on emerging risks and has written position papers on technology trends

PROGRAMME PROPOSED BY:

ENISA, Management Board, Permanent Stakeholders' Group

LEGAL BASE

ENISA Regulation, articles 3a), c), d), e), f), g), i) and k)

▶ 2.3.1 WPK 3.1: Framework for assessing and discussing emerging risks

MTP Name

Identifying emerging risks for creating trust and confidence

WORK PACKAGE NAME :

WPK3.1: Framework for assessing and discussing emerging risks

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: In 2008, the proof of concept and the Foresight Forum both cover emerging risks in at least 2 new application areas

KPIs: # new application areas

SMART goal: By Q4 2008, at least one expert or stakeholder organisation from at least 5 different Member States contributes to the 2008 Foresight Forum

KPIs: # contributors, # Member States covered

SMART goal: By Q4 2008, at least 3 stakeholder organisations from at least different 3 Member States make reference to the report on the proof of concept and 2008 Foresight Forum outcomes

KPIs: # stakeholder organisations, # Member States

DESCRIPTION OF TASKS:

- In 2007, the Agency developed a method for identifying emerging risks and conducted a study on mechanisms to collect, process and disseminate information on emerging risks. In 2008, the Agency together with stakeholder will put this work into practice by means of a framework for assessing emerging risks. Through a proof of concept a validation of a European capacity for the evaluation of risks that may emerge in 2 to 3 years ahead will be performed. Both the proof of concept and the position papers described as deliverables in WPK4.2 will be subject to discussion within a Stakeholder Forum.
- Co-organise with stakeholder partners a Stakeholder Forum for identification of emerging risks including the following tasks:
 - a) discuss the abovementioned proof of concept and validate available results;
 - b) identify possible emerging risks in new application areas. The discussion will be triggered by means of input material on specific topics prepared by the Agency and contributions from various stakeholders on those topics.
- Draft a report on proof of concept and outcomes documented from the Stakeholder Forum.

**OUTCOMES AND DEADLINES:**

- Proof of concept of a European capacity for the evaluation of risks that may emerge in 2 to 3 years ahead (Q3 2008)
- Plan for establishment of Foresight Forum to be developed together with experts, relevant stakeholder organisations and PSG members (1Q 2008)
- ENISA Foresight Forum event (Q4 2008)
- Report on proof of concept and ENISA Foresight Forum outcomes. (4Q 2008)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Risk management/risk assessment experts, academia, Management Board, Permanent Stakeholders' Group, NLO, NRA, industry organisations, consumer organisations

RESOURCES FOR 2008 (person months and budget)

- 7.5 person months for 2008
- € 180.000 (consultancy, workshop)

WORK PACKAGE PROPOSED BY:

ENISA

LEGAL BASE

ENISA Regulation, articles 3a), c), d), e), f), g), i) and k)

▶ 2.3.2 WPK 3.2: Position Papers

MTP Name

Identifying emerging risks for creating trust and confidence

WORK PACKAGE NAME :

WPK3.2: Position Papers

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By Q4 2008, above average satisfaction rate (3 on a scale of 1-5, 1=low, 5=max) of position papers received via forms on ENISA Website

KPI: satisfaction rate (1-5, 1=low, 5=max)

SMART goal: By Q4 2008, at least 2 papers accepted in a conference that follows a formal peer review evaluation

KPI: # position papers accepted in a conference

SMART goal: By Q4 2008, at least 6 references to position papers

KPI: # references

DESCRIPTION OF TASKS:

The objective of this WPK is to analyse emerging technology threats based on the suggestions of the Permanent Stakeholders' Group and other stakeholders. The analysis could help policy makers and other decision makers to better understand the nature of these emerging threats and develop appropriate policies for mitigating them. Two topics of relevance will be selected according to the indications of our stakeholders. Papers will be developed with the support of a Virtual Group of Experts using telephone and video conferences, Wiki and mailing list. Each Paper will provide background, security threat analysis and recommendations to stakeholders. Some example candidate themes include:

- Electronic identity in mobile environments (i.e. Mobile device as authentication token and ID management for lightweight devices).
- The role of RFID in critical infrastructure vulnerabilities
- Interoperability of multi-domain security policies
- Priority communication and emergency communication networks
- Legal interoperability issues national ID cards (or other topic linked to Large Scale Pilots)
- IPv6 threat analysis
- VOIP threat analysis, SPIM and SPIT - Spam over Instant Messaging and VOIP
- Virtualisation
- Security threats in virtual worlds and gaming environments.
- Economic aspects of security
- XSS and Javascript vulnerabilities + HTML 5 specification

**OUTCOMES AND DEADLINES:**

- Two position papers (Q3 and 4Q 2008)
- Presentation of position papers in conferences (Q4 2008)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Industry, academia, standardisation bodies (e.g., PSG members)

RESOURCES FOR 2008 (person months and budget)

- 6 person months for 2008
- € 100.000 (consultancy)

WORK PACKAGE PROPOSED BY:

ENISA

LEGAL BASE

ENISA Regulation, articles 3a), e), f), g), and k)

▶ 2.4 PA 1: Building information confidence with micro enterprises

PA NAME:

Building information confidence with micro enterprises

DESCRIPTION OF THE PROBLEM TO SOLVE :

The digital information age continues to provide many opportunities for businesses, especially for micro enterprises (1-10 people). However, the further development and user adoption of ICT still comes with vulnerabilities.

Since micro enterprises more and more utilise ICT services, it is necessary to analyse micro enterprises needs and expectations in this field. In several European Member States there is a lack of information security guidelines for micro enterprises, in particular related to the understanding and implementation of risk management processes.

DESCRIPTION OF THE APPROACH TAKEN SOLVING THE PROBLEM:

The goal of this theme is to gather and assess the micro enterprises needs and expectations in this field conducting gap analysis, exercises and piloting the ENISA risk management/risks assessment approach. This activity will be carried out as a PA in the Work Programme of 2008 with the aim to include it, if decided so, as full MTP the Work Programme of 2009.

ENISA will pursue this goal as follows:

- Analysing micro enterprises' needs and expectations: a Working Group will be created to facilitate discussion on micro enterprises requirements. An overview and analysis of existing best practices for micro enterprises will be provided.
- Piloting ENISA risk assessment methodology targeting micro enterprises

WHICH HIGH-LEVEL GOALS THE PROGRAMME SUPPORTS:

- Building confidence in the information age through increasing the level of NIS in the EU;
- Increasing co-operation between MS in order to reduce the difference in the capability of MS in this area;
- Increasing the dialogue between the various stakeholders in the EU on NIS.

STAKEHOLDERS + BENEFICIARIES

Member States governments, SMEs, micro enterprises, end users

WHY ENISA?

- ENISA is well positioned to set-up a Working Group to conduct a gap analysis and issue recommendations on NIS for micro enterprises.
- ENISA has already compiled material on the use of risk assessment process within SMEs and micro enterprises that can be used in a pilot environment.

PROGRAMME PROPOSED BY:

ENISA, Management Board, Permanent Stakeholders' Group

LEGAL BASE

ENISA Regulation, articles 3c), d), e) and i)



▶ 2.4.1 WPK 4.1: Analysing micro enterprises needs and expectations (Ad-hoc Working Group)

PA Name

Building information confidence with micro enterprises

WORK PACKAGE NAME :

WPK 4.1: Analysing micro enterprises needs and expectations (Ad-hoc Working Group)

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: At least 1 European SME organisation and at least 4 national associations are represented in a Working Group that, according to the ENISA rules of operation, consists of a maximum number of 9 members

K.P.I.: # European SME organisations, # national SME organisations

SMART goal: At least 70% of the Working Group members endorse the Working Group's findings

KPI: % Working Group members

DESCRIPTION OF TASKS:

The Working Group will identify and analyse existing best practices for micro enterprise in the area of NIS. The Working group also will examine where micro enterprises obtain security information and what can be done to improve that mechanism. ENISA will provide administrative support and its own know-how to the working group. This WPK could leverage results of WPK 4.2 "Assessing risk management process for micro enterprises".

The Working Group will provide an overview and analysis of existing best practices for micro-enterprise targeting the area of NIS.

As such, ENISA will provide a platform for discussion on micro enterprise targeting in the area of NIS. Thus, the Working Group will lead to building exchanges and knowledge amongst stakeholders. It will also deliver an overview and analysis of existing best practices in the area.

OUTCOMES AND DEADLINES:

- Good Practices in NIS for micro enterprises(Q4 2008)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Management Board, Permanent Stakeholders' Group, NLO, industry organisations, industry multipliers, SME associations, incubators

RESOURCES FOR 2008 (person months and budget)

- 4.5 person months for 2008
- € 30.000 (meetings)

WORK PACKAGE PROPOSED BY:

ENISA

LEGAL BASE

ENISA Regulation, articles 3c), d), e) and i)

▶ 2.4.2 WPK 4.2: Assessing risk management process for micro enterprises

PA Name

Building information confidence with micro enterprises

WORK PACKAGE NAME :

WPK 4.2: Assessing risk management process for micro enterprises

DESIRED IMPACT (KPIs linked to S.M.A.R.T. goals):

SMART goal: By 2008, at least 2 pilots in at least 2 Member States are deployed that implement ENISA risk assessment material.

KPIs: # pilots, # Member States

DESCRIPTION OF TASKS:

In 2008, the Agency will concentrate on the dissemination of an easy-to-use risk assessment methodology for micro enterprises that was developed by the Agency during the previous year. This material will be validated by means of pilot projects with intermediaries reaching out to European micro enterprises.

Possible pilots will be identified and a plan for the particular pilot projects will be generated. ENISA will support intermediary organisations in understanding and applying the developed methodology. This allows the further development of simple tools, terminology, and easily deployable good practices.

OUTCOMES AND DEADLINES:

- Pilot to validate risk assessment methodology for micro enterprises
- Deadline (Q4 2008)

STAKEHOLDERS NEEDED TO ACTIVELY SUPPORT THE WORK PACKAGE

Management Board, Permanent Stakeholders' Group, NLO, SME associations, incubators

RESOURCES FOR 2008 (person months and budget)

- 4 person months for 2008
- € 80.000 (meetings, pilots)

WORK PACKAGE PROPOSED BY:

ENISA

LEGAL BASE

ENISA Regulation, articles 3c), d), e) and i)



► Summary of Multi-annual Thematic Programmes and Work Packages

MTP 1	Improving resilience in European e-Communication networks	Budget line	Budget	Man months	New Activity
WPK 1.1	Stock taking and analysis of national regimes to ensure security and resilience of public communication networks	3510	200.000	7	YES
WPK 1.2	Analysis of measures deployed by operators on resilience of public communication networks	3510	90.000	10.5	YES
WPK 1.3	Analysis of existing technologies enhancing resilience of public communication networks	3520	100.000	9.5	YES
	TOTAL		390.000	27	
MTP 2	Developing and maintaining co-operation models	Budget line	Budget	Man months	New Activity
WPK 2.1	Co-operation platform for awareness raising community	3310	50.000	14	NO
WPK 2.2	Security competence circle for CERT community	3300	120.000	14	NO
WPK 2.3	Supporting the faster take up of interoperable eIDs in Europe	3510	80.000	6	NO
WPK 2.4	European NIS good practice Brokerage	3320	160.000	10.5	NO
	TOTAL		410.000	44.5	
MTP 3	Identifying emerging risks to create trust and confidence	Budget line	Budget	Man months	New Activity
WPK 3.1	Framework for assessing and discussing emerging risks	3500	180.000	7.5	YES
WPK 3.2	Position papers	3510	100.000	7	NO
	TOTAL		280.000	14.5	
PA 1	Building information confidence with micro enterprises	Budget line	Budget	Man months	New Activity
WPK 4.1	Analysing micro enterprises needs and expectations (Ad-hoc WG)	3001	30.000	4.5	YES
WPK 4.2	Assessing risk management process for micro enterprises	3500	80.000	4	NO
	TOTAL		110.000	8,5	



3. Horizontal Activities

The Agency will perform a number of activities required for its functioning in addition to the thematic Multi-annual programmes. This includes communication and outreach activities, managing ENISA bodies and groups, managing relations with external stakeholders, measuring the uptake of ENISA deliverables, managing the Agency's internal capabilities, internal communication and Work Programme development.

INTEGRITY
- TRANSPARENCY
- TRUST

▶ 3.1 Communicating and reaching out to ENISA stakeholders

The communication and outreach activities of ENISA are pivotal in increasing the impact of the Agency's work. In 2008, the Agency will manage its corporate communication channels and reach out to NIS experts. Corporate communication channels include press and media (EUR30.000), ENISA corporate website (EUR20.000), General Report on ENISA activities (EUR20.000), while producing communication material (EUR30.000). Outreach to NIS experts will be achieved through the ENISA Quarterly (EUR40.000), co-organised events (EUR125.000) and speaking engagements of ENISA experts at conferences and events (which does not require any additional budget).

Legal base: ENISA Regulation, articles 2.3 and 3a), e), f) and k) and 7.5a)

▶ 3.2 Managing ENISA bodies and groups

The Agency will organise meetings of the Management Board (EUR125.000) and the Permanent Stakeholders' Group (EUR150.000, including informal MB/PSG meeting), co-ordination of Working Groups' activities (EUR70.000) and management of the network of National Liaison Officers (EUR30.000).

Legal base: ENISA Regulation, articles 5, 6, 7.4g), h), and i), and 7.8

▶ 3.3 Managing relations with external stakeholders

The Agency will maintain and continue to develop relationships with EU Bodies, industry, academic and consumer representatives, Third Countries and International Institutions (e.g., ITU, IETF and OECD), identify common areas of interest and assess into which extent collaboration with such actors in specific activities of the Agency is feasible (e.g., facilitating dialogue on secure software development between industry and Commission as legislator). These activities require EUR570.000 for staff missions, EUR10.000 for representation costs, EUR10.000 for meetings of the Executive Director and EUR35.000 for other meetings.

Legal base: ENISA Regulation, articles 3c) and j) and 7.4g and h)

▶ 3.4 Measuring uptake of ENISA deliverables

In 2008, the Agency will launch an annual survey to obtain feedback on the practical use of its deliverables in the Member States (EUR100.000). The results of the 2007 survey will be used as benchmark for 2008.

Legal base: ENISA Regulation, article 7.4d) and 9

▶ 3.5 Managing internal capabilities

“The Agency will continue to maintain and expand its Who-is-Who database with public and private sector contacts (EUR10.000). Building on the internal capacity of the Technology Cabinet installed in 2006 and managed in 2007, the Agency will train its experts on security tools (EUR30.000). The Agency will continue its activities on internal risk management and information security by mainly focussing on Security Policy, Awareness, and Business Continuity (EUR20.000). In addition, the Agency will maintain its internal audit capability (EUR25.000) and its ability to make translations (EUR40.000) of official financial documents.”

Legal base: ENISA Regulation, article 7.4d)

▶ 3.6 Managing ENISA internal communication

The Agency highly values information sharing and co-operation between its staff and management and among all staff in general. For this purpose, the Agency has established various internal communication channels and as such will frequently issue its ENISA Inside flyer, organise weekly internal staff meetings and information sharing through its own intranet.

Legal base: ENISA Regulation, article 7.4d) and f)

▶ 3.7 Work Programme development

Each year, the Agency draws up its annual Work Programme. The programme is subject to consultation with the Permanent Stakeholders' Group and decision by the Management Board. In principle, this activity does not require any budget.

Legal base: ENISA Regulation, article 7.5b), 7.6 and 9

Summary of Horizontal Activities

		Budget line	Budget	Man months	New Activity
HA 1	Providing advice and assistance				
HA 1.1	Co-ordination of request handling	3320	0	1.0	NO
HA 1.2	Response to request	t.b.d.	t.b.d.	t.b.d.	
	TOTAL		0	1.0	
HA 2	Communicating and reaching out to NIS stakeholders	Budget line	Budget	Man months	New Activity
HA 2.1	Press and media	3210	30.000	2.5	NO
HA 2.2	ENISA corporate website	3220	20.000	8	NO
HA 2.3	ENISA General Report	3211	20.000	3	NO
HA 2.4	Communication material	3210	30.000	0	NO
HA 2.5	ENISA Quarterly	3211	40.000	4	NO
HA 2.6	Co-organised events	3200	125.000	3.5	NO
HA 2.7	Speaking engagements	n.a.	0	9	NO
	TOTAL		265.000	30	
HA 3	Managing ENISA bodies and groups	Budget line	Budget	Man months	New Activity
HA 3.1	Management Board	3003	125.000	5	NO
HA 3.2	Permanent Stakeholders' Group	3000	150.000	4	NO
HA 3.3	Co-ordination of Working Groups	3001	70.000	4.5	NO
HA 3.4	National Liaison Officers Network	3320	30.000	2	NO
	TOTAL		375.000	15.5	
HA 4	Managing relations with external stakeholders	Budget line	Budget	Man months	New Activity
HA 4.1	Developing relations with industry, academia, consumer representatives and International Institutions and Third Countries	3330	0	3	NO
HA 4.2	Managing relations with EU Bodies	3320	0	3	NO
HA 4.3	Missions Executive Director	3015	65.000	0	NO
HA 4.4	Missions Co-operation and Support Department	3012	290.000	0	NO
HA 4.5	Missions Technical Department	3013	160.000	0	NO
HA 4.6	Missions Administration Department	3014	55.000	0	NO
HA 4.7	Representation costs	3011	10.000	0	NO
HA 4.8	Meetings of Executive Director	3005	10.000	0	NO
HA 4.9	Other meetings	3002	35.000	0	NO
	TOTAL		625.000	6	

▶ Summary of Horizontal Activities

HA 5	Measuring uptake of ENISA deliverables	Budget line	Budget	Man months	New Activity
HA 5.1	Survey on the use of ENISA deliverables amongst European countries	3400	100.000	2	NO
	TOTAL		100.000	2	
HA 6	Managing ENISA internal capabilities	Budget line	Budget	Man months	New Activity
HA 6.1	Who-is-Who database	3320	10.000	0	NO
HA 6.2	Technology Cabinet	3530	30.000	13	NO
HA 6.3	ENISA IT security policy implementation	3500	20.000	3	NO
HA 6.4	Internal audit capability	3400	25.000	4	NO
HA 6.5	Translations	3230	40.000	0	NO
	TOTAL		125.000	20	
HA 7	Managing ENISA internal communication	Budget line	Budget	Man months	New Activity
HA 7.1	ENISA internal newsletter, staff meetings, information sharing through intranet	n.a.	0	4	NO
	TOTAL		0	4	
HA 8	Work Programme development	Budget line	Budget	Man months	New Activity
HA 8.1	Development of 2009 Work Programme	n.a.	0	6	NO
	TOTAL		0	6	



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Security

4. Providing Advice and Assistance

A major evolution during 2006 and 2007 has been the receipt by ENISA of Requests coming from the Member states (7), from the EC (6) and other European bodies (1) at an average pace of about one a month (see table below). Such requests are also expected to emerge in 2008. This confirms the role foreseen for ENISA in articles 2, 3 and 10 of the Regulation.

Article 6 of the Internal Rules of operation for the handling of requests specifies the procedure for handling incoming request. For eligible requests, the Agency will set priorities on the basis of criteria, such as availability of resources, continuity of long-term actions, existing commitments and expected added value and impact at EU level of the response to the request.

In principle, incoming requests will be handled on a first-come-first-serve basis. In case of need, the Executive Director will consult without delay the Management Board before taking a decision on priorities.



Table: Requests handled between December 2005 and October 2007

Requestor	Subject	Budget [Euro]	ENISA staff [Man months]
1) EDPS	Facilitating audit of EURODAC System	3.400	1.6
2) Commission	Assessment of security measures taken by electronic communication providers	0	2.2
3) NRA Lithuania	Assistance in setting-up of CERTs through organising a CERT training in Lithuania	6.745	0.8
4) Commission	Providing feedback on Impact Assessment on planned Communication	0	1.3
5) Commission	Advice on mid-term review of Directive on Electronic Signatures	850	0.5
6) Commission	Advice on eID management in Commission services	850	1.1
7) Czech Republic	Assessment of security requirements for Public Administration Information Systems	0	0.6
8a) Commission	Examining the feasibility of a data collection framework	50.000	6.0
8b) Commission	Examining the feasibility of an EU-wide information sharing and alert system	25.000	4.0
9) Greece	Advice on telephony encryption	0	0.1
10) Austria	SBA-ENISA co-operation	0	0.1
11) Austria	Risk management and analysis questionnaire (pending)	0	
12) Bulgaria	Facilitating Hungarian-Bulgarian cooperation to set up Bulgarian Government CERT	0	
13) Greece	Creation of CSIRT at FORTH-ICS (not received officially yet)	0	

5. Administration Activities

The Administration Department of ENISA ensures the legality and integrity of the administrative procedures followed by the Agency in line with the prevailing regulatory framework. The Administration Department also renders certain services to the Agency as a whole and it liaises with designated EU organisations as appropriate. The Administration Department may also undertake a secondary operational role in support of selected operational tasks of the Agency, such as legal support for example.

In 2008 the goal of the Administration Department is to simplify administrative procedures in place, while remaining in line with the prevailing regulatory framework.⁸ The Administration Department seeks to:

- further enhance the established practices and procedures of the past three years*
- improve areas in need of administrative attention in line with guidance received through audit;*
- facilitate the goal of the Agency for flexible, cross team organisational scheme of work at the Agency as appropriate by ensuring an operations-wise organisation and close monitoring of using appropriations in line with the requirements of sound financial management.*

⁸ This referenced regulatory framework includes but is not limited to the ENISA Regulation, the Financial Regulation and the Staff Regulation.

► 5.1 General Administration

General administrative tasks contribute to the overall management and performance of the Administration Department. Major tasks include planning, organizing, reporting upon and controlling the activities of the Sections and the Department as whole. In contrast with the previous year, in 2008 General Services cease to exist as discreet activity area and activities are transferred over to General Administration (Office Services) and Finance (Missions Management). The following table reflects the major activities planned:

Ref..	Details	Deliverables	Performance Indicators	Deadlines	Budget
1.1	Planning of Administration activities	Planning of activities, guidance and management. People management. Regular Meetings Follow up on Actions	Planning of activities on a per Unit basis. Guidance to deliver upon objectives. Regular, periodical meetings of Section Managers and Administration Staff. Annual work plan discussed and approved, Units work plans integrated into the Administration WP, staff PER's objectives established and communicated	Ongoing	0
1.2	Advise and support the ED and Heads of Departments as appropriate on all ADM related issues, including governance, sound financial management, legal services and safeguard of assets	Reports to the requestor	Continuous support to the ED, all requests for support timely responded to. Support the implementation of internal controls and systems of property control.	Weekly	0
1.3	Ensure that appropriate reporting levels on the use of the Agency's resources are available at all times	As appropriate.	Periodic evaluation of the Department's internal and external reporting needs, and initiate action for improvements as necessary. Upstream reporting, peer-to-peer reporting and follow up.	Quarterly	0

1.4	Follow up on audit results regarding Administration practices and procedures as they are implemented in line with FR, IR and SR	Update of documents and activities reporting	Feedback by auditors in the next application period and overall improvement of performance	Quarterly	0
1.5	General organisational tasks - Administration Secretariat	Filing, reporting, initiation as appropriate	Volume of actions	On going	0
1.6	Support for specific horizontal tasks	Liaising and administering specific horizontal tasks such as translations, Management Board Secretariat etc., as it is required in order to ensure the good operation standing of the Agency.	Speed and accuracy of executing tasks	On going	0
1.7	Office Services	Equipment maintenance Supplies delivered to the Agency Postal services Agency car	Number and duration of downtime of equipment Number of claims received Number of maintenance tasks. General stationary Handling of requests for stationary Number and type of requests for other supplies Post management Agency car handling	Ongoing	0

► 5.2 Finance

As a result of streamlining of activities, in 2008 the Finance Section also assumes parts of payroll administration, most notably verifications as well missions' coordination. The Finance Section plays a significant role with regard to the overall management of the annual budget and general budget reporting as described below:

Ref..	Details	Deliverables	Performance Indicators	Deadlines	Budget
2.1	Opening and Closing of the Annual Budget and preparation of Budgetary Statements.	Approved Budget tree opened, appropriations posted properly.	Annual budget lines open and running by the end of the third week of 2007, economic outturn account and supporting operations done on time.	By the end of January and by the end of the third week of December. Preparation by 10 December.	0
2.2	Implementation and Consolidation of Internal Procedures and Internal Controls.	Annual review of internal Procedures and Internal Controls	Guidelines and check-lists reviewed, annual risk assessment done. Controls updated accordingly. Staff participation and information to build on consensus and create awareness of prevailing procedures and controls.	Quarterly	0
2.3	Reporting on the Annual Budget	Monthly	Budget status reporting for all areas, Titles and Depts, as necessary, including analysis of main relevant aspects.	Monthly (for the previous month)	0

2.4	Organising carry overs	Support the Departments in dealing with carry overs	Timely and organised work	Annually by end of second week of the year	0
2.5	Payroll management	Financial aspects of payroll management in co-operation with HR	Timely payment of salaries and liaising with PMO as appropriate	Monthly	0
2.6	Missions' Coordination	Support on the preparation and planning of all missions and reimbursements	Number of missions, commitments, payments, claims received Average reimbursement period	Ongoing	0

► 5.3 Human Resources

HR addresses the general management of the human resources of the Agency. HR activities include recurrent tasks, and general activities particularly related to annual evaluations, training, medical inspections, recruitment and keeping updated individual rights, payroll management. In 2008 emphasis is put on the payroll and individual rights management which have become part of HR (Title 1/Payroll). A new activity incorporates the organisational aspects of horizontal team management as it might be required by the Departments of the Agency. In 2008, training will continue receiving additional attention at the Agency in order to ensure appropriate professional knowledge and skills, as well as the good integration of all new Staff hired. Trainings received in 2007 include, among others, team building, public speaking, time management, stress management, assertiveness, ethics and first steps in managing people. In 2008, the major activities of HR are as follows:



Ref..	Details	Deliverables	Performance Indicators	Deadlines	Budget
3.1	Staff Policy Plan, Staff Regulations, and implementing rules	Draft, update and follow-up of all changes required or issued to the SR and its IR as well as to other staff guidelines as necessary. Draft and update Staff Policy Plan	SR and related rules and regulations are kept updated and communicated to Staff at all times. Liaise with Commission services on Staff Policy Plan	Ongoing	0
3.2	Manage Title 1 Payroll and individual rights	Monthly Payroll and employer duties carried out on time Determine individual rights of new recruits	Monthly management of Title 1 and of the payroll without disruptions, errors or omissions. HB Postings controlled and cleared regularly. Coordination with ACC for correct postings. Timely coordination with the PMO on all matters regarding the payroll system and other staff costs. Ex post control of payment records	Monthly. Additional regulatory deadlines to be observed	0
3.3	Performance Evaluation	Organise annual performance evaluation. Make available appropriate forms and documents Prepare timetables Communicate with Staff and Management File documents and maintain records. Manage appeals	Number of evaluations carried out	Once per year	0
3.4	Grading Committee	Organise the grading Committee to sort out step matters of new recruits	Responsiveness (before a new recruit begins or soon thereafter)	1-4 sessions per year as appropriate	0

3.5	Annual Training Programme	Draft the generic Training Program of the Agency	Document presentation and acceptance Design appropriate training programmes that cover such areas as: Work in a multicultural environment, communication skills, organisational development (e.g. team building, staff tenure) and individual development. Additional areas of interest include: Financial management and tools (e.g. SI2) languages, management skills Technical expertise (Coordinate with Departments to obtain input on specific technical training matters)	Yearly	0
3.6	Recruitment plan	Execute the Agency recruitment plan in line with the Establishment Plan.	Number of Staff hired to cover new posts or make up for resignations	On going	0
3.7	Health and Safety at Work	Annual Staff Health and Safety Programme	Manage the Annual Staff Health and Safety Programme. Actions to carry out include annual medical inspections as appropriate, working condition reviews, management of complaints	Quarterly	0
3.8	Cross team work planning	Planning of cross team work as requested by Departments and approved by the ED	Preparation and presentation of organisational aspects of horizontal team work, virtual teams, <i>ad hoc</i> internal task forces in line with SR	As appropriate	0

► 5.4 ICT

The ICT Team manages the core internal ICT systems and networks of the Agency that are horizontally available to the whole of the Agency and ensures a smooth running of all major systems at all times, including desk computers and notebooks, area networks, telephone communications and all servers. The main activities planned for this year are basically recurrent and are the following:

Ref..	Details	Deliverables	Performance Indicators	Deadlines	Budget
4.1	Internal ICT Networks and Systems (hardware)	Secure ICT Networks and Systems in place	Results of internal / external security assessment / audit	Ongoing	0
4.2	Internal ICT Networks and Systems (software)	Maintain software available (inventories, licences etc.)	Results of internal / external security assessment / audit	Ongoing	0
4.3	Internal ICT Support,	SI2 management, General Systems and Networks support and Help Desk. Tests of main networks and systems performed regularly	Internal assessments of internal clients/depts, down time indicators, number of calls for assistance. Results of a Test Plan that meets best practices	Ongoing	0
4.4	Risk Management and Security plan for Agency resources	SI2 Security management Analysis of user requirements, technical updates, planning of work execution and assessment of requests. Liaise with ITMAC.	Handling of security incidents	Quarterly	0

► 5.5 Legal and Procurement

The Legal Section carries out budget implementation and control activities that include general contract management and public procurement of the Agency. The Legal Section makes available to the Agency legal advice, legal services as well as procurement guidance and services. The Legal Section may also carry out *ad hoc* operational as it might be needed for operations. In 2008 the main activities include the following:

Ref..	Details	Deliverables	Performance Indicators	Deadlines	Budget
5.1	Legal Advice, as requested by the ED and Departments.	Legal opinions as requested. Representation of the Agency in all appropriate instances. Participation in internal and external events and work.	Number of internal legal opinions issued. Number of legal cases handled for the Agency. Number of meetings of specialized Forums and Networks attended, number of reports produced summarizing key elements and sharing relevant information	Ongoing	0
5.2	Public Procurement	Regular carrying out of public procurement procedures and appropriate assistance provided to all Departments. Procurement planning.	Procurement Plans for the Agency, forms available, number and type of procurement processes handled, files of procurement processes organized, auditable files available. Number of Purchase Orders upkeeping of suppliers dB, number of complaints received. Procurement planning and consolidation of procurement activities.	Ongoing	0



5.3	Contract Management	General support on contract management	Number of contracts prepared and signed by the Agency, number of requests for support received from Departments, number of claims received regarding this matter.	Ongoing	0
5.4	Operational support	Provide legal input to ENISA Operational Activities	Time dedicated to managing and providing feedback to Operations.	<i>Ad hoc</i> , as requested	0
5.5	Representation	Representation activities in terms of formal events, and representation before Administrative and Budget Authorities and Courts	Number of cases handled	On going	0

▶ Summary of Administrative Activities

ADA 1	General Administration	Budget line	Budget	Man months	New Activity
ADA 1.1	Planning of administration activities	N/A	N/A	1	NO
ADA 1.2	Advice and support	N/A	N/A	1	NO
ADA 1.3	Reporting levels on Agency's resources	N/A	N/A	2	NO
ADA 1.4	Follow up on audit results	N/A	N/A	2	NO
ADA 1.5	Administration Secretariat	N/A	N/A	6	NO
ADA 1.6	Support on horizontal tasks	N/A	N/A	6	NO
ADA 1.7	Office Services	N/A	N/A	6	NO
	TOTAL		0	24	
ADA 2	Finance	Budget line	Budget	Man months	New Activity
ADA 2.1	Opening and closing of annual budget	N/A	N/A	3	NO
ADA 2.2	Implementation and consolidation of internal controls	N/A	N/A	12	NO
ADA 2.3	Reporting on annual budget	N/A	N/A	1	NO
ADA 2.4	Organising carry overs	N/A	N/A	1	NO
ADA 2.5	Payroll management	N/A	N/A	1	NO
ADA 2.6	Missions' coordination	N/A	N/A	6	NO
	TOTAL			24	

ADA 3	Human Resources	Budget line	Budget	Man months	New Activity
ADA 3.1	Staff policy plan	N/A	N/A	1	NO
ADA 3.2	Manage T1, Payroll	11	N/A	5	NO
ADA 3.3	Performance evaluation	N/A	N/A	4	NO
ADA 3.4	Grading committee	N/A	N/A	1	NO
ADA 3.5	Annual training programme	1320	100,000	2	NO
ADA 3.6	Recruitment plan	12	322.000	9.5	NO
ADA 3.7	Health and safety at work	1310	40.000	1	NO
ADA 3.8	Cross team planning	N/A	N/A	0.5	YES
	TOTAL			24	
ADA 4	ICT	Budget line	Budget	Man months	New Activity
ADA 4.1	Internal ICT networks and systems (hardware)	2300	40.000	5	NO
ADA 4.2	Internal ICT networks and systems (software)	2301	62.000	5	NO
ADA 4.3	Internal ICT Support	2302	70.000	6	NO
ADA 4.4	Risk management and security plan for ICT	N/A	N/A	2	YES
	TOTAL			18	
ADA 5	Legal and procurement	Budget line	Budget	Man months	New Activity
ADA 5.1	Legal advice and representation	N/A	N/A	4.5	NO
ADA 5.2	Public procurement	N/A	N/A	6	NO
ADA 5.3	Contract management	N/A	N/A	0.5	NO
ADA 5.4	Operational support	N/A	N/A	0.5	NO
ADA 5.5	Representation	N/A	N/A	0.5	NO
	TOTAL			12	
	GRAND TOTAL		0	102	

WORK PROGRAMME 2008

Build on Synergies

Achieve Impact



Science and Technology Park of Crete (ITE), Vassilika Vouton, 700 13 Heraklion, Crete, Greece
Tel: +30 28 10 39 1280, Fax: +30 28 10 39 1410
email: info@enisa.europa.eu, www.enisa.europa.eu