



DECISION No MB/2016/5

**OF THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR
NETWORK AND INFORMATION SECURITY (ENISA) ADOPTING AMENDMENTS TO
THE WORK PROGRAMME 2016**

THE MANAGEMENT BOARD OF ENISA,

Having regard to Regulation (EU) No 526/2013 of the European parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004 and in particular Articles 13 thereof,

Having regard to the Decision No MB/2014/1 WP of the Management Board of the European Union Agency for Network and Information Security (ENISA) on the financial regulation applicable to the ENISA in conformity with the Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council and in particular Article 32 (4) thereof,

Having regard to the ENISA Work Programme 2016 adopted by the Decision No 2015/7 of the Management Board of ENISA and its financing decision adopted by the Decision No MB/2015/14 of Management Board of ENISA,

Whereas

- (1) A number of activities in view of the implementation of the new legislative provisions assigning tasks upon ENISA and the Financing Decision will have to be modified and updated to reflect the changes in the work and the needs of the Agency.
- (2) The changes are substantial to justify an amendment to the annual work programme which have to be adopted by the same procedure as the initial work programme.
- (3) The amendments have been prepared after consultation with the ENISA Management Board.

HAS DECIDED TO ADOPT THE FOLLOWING DECISION:

Article 1

The Work Programme 2016 and its financing decision shall be amended as presented in the Annex I to this decision.



Article 2

This Decision shall enter into force on the day of its adoption

Done by written procedure on 15 March 2016

On behalf of the Management Board

Jörgen SAMUELSSON
CHAIRPERSON OF ENISA MANAGEMENT BOARD

Annex

Amendments to the Work programme 2016

1 Introduction

This document summarizes the amendments to Work programme (WP) 2016 to allow more activities to be carried out in the context of the upcoming NIS directive. These changes are compared against the WP 2016 text approved by the Management Board of the European Union Agency for Network and Information Security at the MB Meeting held on 22 October 2015.

2 Amendments

Amendment 1. Deliverable D1/WPK 2.1 and the related text is deleted.

2.1 WPK2.1.A. Assistance in the area of operational security and NIS operational training

2.1.1 Section “Desired Impact”

The first paragraph (bullet) is deleted:

“• Internal timely preparation for the upcoming activities (2017 and beyond) in the operational security support programme.”

2.1.2 Section “Description of tasks”

Second paragraph:

“In 2016, ENISA will build upon its work in operational security areas, it will update the impact assessment report and adjust the roadmap from 2014. The goal is to concisely draw ‘lessons learned’ via a dialogue with relevant stakeholders, and to adjust the roadmap of CSIRT activities for the coming years. This approach will also apply for other leader activities of the operational community support programme (training methodologies, baseline capabilities, operational community development, etc).”

Is replaced by the following:

“In 2016, ENISA will update the training methodologies and ‘baseline capabilities’ report. The goal is to concisely draw ‘lessons learned’ via a dialogue with relevant stakeholders, and to reflect constantly developing CSIRT activities for the coming years.”

2.1.3 Section “Outcomes and deadlines”

D1 is deleted:

“D1: Updated impact assessment/adjustment of roadmap from 2015 (Q4, 2016).”

2.1.4 Section “Stakeholder impact”

First two paragraphs (bullets):

- “The Commission will obtain insight and expert opinion for current and future policy efforts in the incident response field.
- The agency will obtain insight and input for future actions for operational community programme.”

Are replaced with:

- “The Commission will obtain an expert opinion for current and future policy efforts in the incident response field.
- The agency will obtain an input for the future actions for operational community programme.”

Amendment 2. Deliverable D10/WPK 2.1 and the related text is deleted.

2.2 WPK2.1.B. Assistance in the area of cybersecurity strategies

2.2.1 Section “Description of tasks”

Last paragraph is deleted:

“In the area of cloud computing for e-government applications and services, ENISA will assist central and/or local governments to develop their capabilities. The Agency will bring together MS with varying degrees of experience and knowledge on cloud computing and will discuss with them the benefits, risks and challenges arising from the deployment of this technology. Through this interaction ENISA will also be able to assist the MS in properly addressing NIS matters when they deploy cloud computing by using the existing ENISA good practice guide and security framework. The Agency will also use this interaction with stakeholders to update the status of cloud adoption in the MS.”

2.2.2 Section “Outcomes and deadlines”

D10 is deleted:

“D10: Assist and advise Member States on the secure use of cloud computing for e-government applications and services (workshops Q1-Q4, 2016).”

Amendment 3. Deliverable D1/WPK 2.4 and the related text is deleted.

2.3 WPK2.4. Assist in improving general awareness

2.3.1 Section “Desired Impact”

First paragraph (bullet) is deleted:

“• Further develop an effective work process to involve more universities and certification providers.”

2.3.2 Section “Description of tasks”

First paragraph is deleted:

“The Agency published in 2014 a report *Roadmap for NIS education programmes in Europe* and one of the recommendation stated the following; *massive online open courses (MOOCs) may offer opportunities for the distance learning delivery of NIS modules to large audiences*. Building on the work of WP 2015 this year ENISA will move towards the implementation of the 2015 recommendations. It is of worth to note that also in this case the approach under this WPK is to leverage existing material (courses) instead of developing new material (which is outside the scope and resources of the Agency. It is within the scope of the work on NIS education and it fully involves the organisations from Member States which already developed a MOOC and would like to further share their work with the community.”

Second paragraph, first sentence:

“Additionally, and in order to promote capacity building among the security community, in 2016 ENISA will launch a competition in the form a ‘capture the flag’ challenge, named ‘ENISA cyber challenge’”

Is replaced with:

“Promoting capacity building among the security community, in 2016 ENISA will launch a competition in the form a ‘capture the flag’ challenge, named ‘ENISA cyber challenge’.”

2.3.3 Section “Outcomes and deadlines”

D1 is deleted:

“D1: ENISA report on “massive open online courses (MOOCs) for NIS needs” (Q4, 2016).”

Amendment 4. Text in WPK 3.1.A is changed.

2.4 WPK3.1.A. Contribution to EU policy linked to secure infrastructures and services

2.4.1 Section “Description of tasks” subtitle “EU cloud computing strategy and partnership”

The second sentence:

“The agency will provide technical advice, recommendations and information on good practices to the Commission and the EU cloud partnership in the areas of certification, pre-commercial public procurement guidelines and incident-reporting mechanisms and especially the part related to cloud computing.”

Is replaced with:

“The agency will also provide to the Commission and MS technical advice, recommendations and information related to the implementation of the NIS directive especially the part related to cloud computing.”

Amendment 5. Deliverables D1 to D4 /WPK 3.2.A and the related text are changed.

2.5 WPK3.2.A. Assist EU MS and Commission in the implementation of the NIS directive

2.5.1 Section “Description of tasks”

After the first paragraph/sentence all following text is changed to:

“More specifically ENISA will assist the Commission and MS in the establishment of the Cooperation Group envisaged in the NIS Directive. The Agency, as a member of this group, will provide ideas to the Commission and MS about its governance structure, its objectives and themes to focus on as well as its working relationship to the CSIRT Network.

DSPs

ENISA will also assist the Commission and MS in the development of the Implementing Acts envisaged in the NIS Directive on incident reporting schemes imposed on Digital Service Providers (DSPs).

More specifically ENISA will take stock of similar provisions, processes, laws and regulations (obligatory or voluntary) in MS and analyse them in order to identify commonalities. Emphasis will be given on identifying the parameters determining the impact of an incident which will trigger the notification (Art 15

a (2) in conjunction with Art 15 a (4a)). Also the Agency will discuss with private sector about their practices and relate them with the findings found in the public sector.

ENISA will do its utmost to achieve consistency and alignment among the different implementation approaches by synthesising the different views.

The Agency will then provide to the Commission and MS advice on how such a scheme can be best implemented in the context of these implementing acts and any other related future action. By doing this we hope to develop an easy, consistent and affordable implementation scheme across the different DSP sectors.

In addition ENISA will also assist the Commission and MS in the development of the Implementing Acts related to security measures imposed on Digital Service Providers (DSPs).

In that respect the Agency will take stock of and analyse all existing national (e.g. UK: Cyber Essential), EU and international cybersecurity frameworks and requirements imposed on or deployed by DSPs. The Agency will then identify good practices and propose to the Commission and MS advice on security requirements for DSPs to be considered in the relevant implementing acts.

Essential services

Moreover, if called upon to do so, ENISA will assist MS in their efforts to identify operators of essential services. That would be fully in line with the role envisaged for ENISA in the NIS Directive and fully respecting the role and competences of Member States.

In that respect ENISA will start collecting well established approaches different MS use to identify their operators of essential services. The Agency will analyse the different approaches in use and try to identify commonalities that could constitute a basis for a harmonised approach. If agreed by the MS, this work is not expected to conclude in 2016 but will continue in 2017 and 2018. During this period ENISA will continue helping MS to develop more knowledge and expertise on this topic and will contribute in the discussions towards an aligned EU approach, if possible. That would allow operators of essential services operating across several MS to be treated in a seamless and consistent way.

In this effort ENISA will leverage its existing knowledge and expertise in stakeholder engagement with the public and/or the private sector. The agency will also deploy its existing stakeholder communities such as the NIS platform, existing national PPPs and other expert groups established by ENISA and others in different sectors. ENISA will also capitalise on its domain knowledge and expertise in the DSP sectors and try to reuse already developed good practices and recommendations.”

2.5.2 Section “Outcomes and deadlines”

D1 to D4 are changed:

D1: Guidelines for the Implementation of Mandatory Incident Reporting in the context of the NIS Directive (report, Q4, 2016).

Is replaced by:

D1: Contribute to the establishment of the cooperation group (meetings, workshops, Q2-Q4, 2016)

D2: Engaging public and private stakeholders to debate about the implementation of the NIS Directive (workshops, Q1-Q4, 2016)

Is replaced by:

D2: Advice on the implementation of mandatory incident reporting for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016).

D3: Contribute to the NIS Platform (workshops, peer reviews, position papers, Q1-Q4, 2016).

Is replaced by:

D3. Advice on the implementation of security requirements for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016)

D4. Technical guidelines for implementation of minimum security measures (report, Q4, 2016).

Is replaced by:

D4: Assist MS in the identification of operators of essential services (workshop, Q2-Q4, 2016)

Amendment 6. Text in WPK 3.2.B is changed.

2.6 WPK3.2.B. Assistance in the implementation of NIS measures of EU data protection regulation

2.6.1 Section “Description of tasks”

The text in the 6th paragraph, first sentence:

“Finally, ENISA will host in 2016 the fourth edition of the Annual Privacy Forum (APF).”

Is replaced by:

“In 2016, ENISA will host the fourth edition of the Annual Privacy Forum (APF).”

At the end of the section, one more paragraph is added:

“Finally, during 2016 ENISA will support the European Commission (DG CONNECT) in the upcoming revision of the Directive 2002/58/EC (ePrivacy Directive). In particular, ENISA will act as technical advisor of the EC on the following topics

(1) Effectiveness and efficiency of security rules in the electronic communications sector; this includes an assessment of relevance and added value of specific security rules in the electronic communications sector; (art. 4), taking into account the revised relevant provisions of GDPR;

(2) Assessment of the option to enlarge the scope of security rules to encompass other critical actors in the electronic communications value-chain, such as component manufacturers, software providers, etc.

Time permitting, ENISA will also support in the evaluation and review of the cookies consent provision (assessment of adding new exceptions, assessment of possible solutions to reinforce the protection, including mandating technical standards).

To this end, ENISA will produce where necessary relevant working papers and technical reports, as well as support the EC on the online consultation for the review of the ePrivacy Directive (planned for March 2016)."

Amendment 7. Text changed in WPK 3.2.C. Deliverables D11 and D13 are re-scoped. D13 – has the scope of the deliverable and associated resources reduced.

2.7 WPK3.2.C. Assistance in the implementation of mandatory incident-reporting schemes

2.7.1 Section "Description of tasks"

In the second paragraph, second bullet, the sentence:

"The Agency will select two major root causes of incidents, deeply analyse them and issue good practices and recommendations to NRAs and e-communication providers that would allow them to better protect themselves from such root causes in the future."

Is changed to:

"ENISA will also assess the use of ENISA's security measures by eCom providers and identify any new missing measures to be included in such guidelines. NRAs can use these guidelines in a consistent and harmonised way across the sector and across MS."

At the end of the section, in last paragraph (second sentence before the last one) the following text is deleted:

"ENISA will also engage in a dialogue with the relevant private sector entities and relevant standardisation bodies (e.g. ETSI) about the different options available in order to better understand their needs and requirements and work towards building a consistent and cost-effective schema. In this context"

2.7.2 Section "Outcomes and deadlines"

Deliverable D11 title:

"D11: Analysis of major root causes — good practices and recommendations for NRAs and e-communication providers (workshop and report, Q4, 2016)."

Is changed to:

"D11: Analysis of security measures deployed by e-communication providers (workshop and report, Q4, 2016)".

Deliverable 13 title:

"D13: Engaging eIDAS competent authorities and private sector in the implementation of Article 19 (workshops, meetings, Q1-Q4, 2016)."

Is changed to:

“D13: Engaging eIDAS competent authorities in the implementation of Article 19 (workshops, Q1-Q4, 2016).”

Amendment 8. Deliverable D4 in WPK 4.2 extended as scope and also with extra resources.

2.8 WPK4.2. Network and information security community building

2.8.1 Section “Desired impact”

The first sentence:

“Work of ENISA successfully reflected by existing communities when appropriate (Forum of incident response and security teams (FIRST), CSIRT task force (TF-CSIRT-TI), European FI-ISAC, etc.).”

Is changed to:

“Work of ENISA successfully reflected by existing communities when appropriate (Forum of incident response and security teams (FIRST), CSIRT task force (TF-CSIRT-TI), European FI-ISAC, CSIRT network, etc.).”

2.8.2 Section “Description of tasks”

The following paragraphs are added at the end of the section:

“In its Article 8b, the NIS directive will establish a CSIRTs network "in order to contribute to developing confidence and trust between the Member States and to promote swift and effective operational cooperation". It is "composed of representatives of the Member States' CSIRTs and CERT-EU".

The CSIRTs Network will provide a forum where Member States' National CSIRTs can cooperate, exchange information and also build trust. Member States CSIRTs will be able to improve the handling of cross-border incidents, and even discuss how to respond in a coordinated manner to specific incidents.

ENISA will provide the secretariat of the CSIRTs Network and actively support the cooperation among the CSIRTs. In 2016 the Agency will organise a meeting of the CSIRTs Network adjacent to its 11th CSIRTs in Europe workshop. ENISA will also provide its expertise and advice both to the Commission and Member States, either in the form of guidance or in answer to specific requests. At the request of a Member State, the Agency can support the MS to develop a National CSIRT.”

2.8.3 Section “Stakeholder impact”

The third paragraph (bullet):

“Enhanced collaboration and trust building for different communities (European national and governmental CSIRT community, CSIRT and law enforcement communities, etc.).

Is replaced with:

“Enhanced collaboration and trust building for different communities (European national and governmental CSIRT community, CSIRT and law enforcement communities, CSIRT network, etc.).”

Amendment 9. Changes in Section 6.1. Summary of core operational activities with strategic objectives, work packages and deliverables. Only cells highlighted in yellow are modified.

SO1.	To develop and maintain a high level of expertise of European Union actors, taking into account evolutions in network and information security
WPK1.1.	Improving the expertise related to critical information infrastructures
	D1: Good practices on the security and resilience of smart cars and intelligent road systems (report and a workshop, Q4, 2016).
	D2: Good practices on the security and resilience of smart health services and infrastructures (report and a workshop, Q4, 2016).
	D3: Good practices on the security and resilience of smart airports (report and a workshop, Q4, 2016).
WPK1.2.	Network and information security threats landscape analysis
	D1: Annual threat analysis/landscape report (Q4, 2016).
	D2: Assessments on two key technology/application areas (governments, small to medium-sized enterprises (SMEs), etc.) (Q4, 2016).
WPK1.3.	Research and development, innovation
	D1: ENISA cryptographic challenges (Q3, 2016).
	D2: Recommendations on aligning research programme with policy in the specialised area of NIS (Q4, 2016).
	D3: Study on security aspects of virtualisation (Q4, 2016).
SO2.	To assist the Member States and the European Union institutions and bodies in enhancing capacity building throughout the EU
WPK2.1.	Assist Member States' capacity building
WPK2.1.A.	Assistance in the area of operational security and NIS operational training
	D1: Updated impact assessment/adjustment of roadmap from 2015 (Q4, 2016).
	D2: Follow-up/extension of the training methodologies work from 2014/15 (Q4, 2016).
	D3: Update of existing training material (Q4, 2016).
	D4: Development of a set of new training material (Q4, 2016).
	D5: On-request training for MS and EU bodies (Q4, 2016).
	D6: Good practice in incident tracking and taxonomy (Q4, 2016).
	D7: Annual update of baseline capabilities (report) (Q4, 2016).
WPK2.1.B.	Assistance in the area of Cybersecurity Strategies
	D8: Assist and advise Member States on the establishing and evaluation of NCSS (workshops Q1-Q4, 2016).
	D9: Update good practice guide on NCSS (report, Q4, 2016).
	D10: Assist and advise Member States on the secure use of cloud computing for e-government applications and services (workshops Q1-Q4, 2016).
WPK2.1.C.	Assistance in the area of privacy and trust
	D11: On-request support for MS decision-making in the areas of privacy and trust (Q4, 2016).
WPK2.2.	Support European Union institutions' capacity building
WPK2.2.A.	Information notes on NIS: production and review mechanisms ("info notes")
	D1: Review and adjust mechanism for production of info notes (Q1-4, 2016).
	D2: Restricted and public info notes on NIS (Q1-Q4, 2016).
WPK2.2.B.	Reinforcement of the NIS of Union institutions, bodies and agencies
	D3: Restricted. Upon request, support the assessment of existing policies/procedures/practices on NIS within EU institutions (workshop, meetings, Q1-4, 2016).
WPK2.3.	Assist private sector capacity building
	D1: Recommendations for creating a cybersecurity culture and improving management-level cybersecurity awareness (Q4, 2016).
WPK2.4.	Assist in improving the general awareness
	D1: ENISA report on "massive open online courses (MOOCs) for NIS needs" (Q4, 2016).
	D2: ENISA cyber challenge (Q2, 2016).
	D3: Provide guidance and support for ECSM (dissemination material, Q4, 2016).

	D4: Upgrade the online privacy tools portal and involve privacy experts from different fields (dissemination material, Q4, 2016).
SO3.	To assist the Member States and the European Union institutions and bodies in developing and implementing the policies necessary to meet the legal and regulatory requirements of Network and Information Security
WPK3.1.	Supporting European Union policy development
WPK3.1.A.	Contribution to EU policy linked to secure infrastructures and services
	D1: Contribute to EU policy in the area of cloud computing (workshops, meetings, Q1-Q4, 2016).
	D2: Contribute to EU policy in the area of smart grids and ICS-SCADA (workshops, meetings, Q1-Q4, 2016).
	D3: Support the policy discussions in the area of IT security certification (workshops, meetings, Q1-Q4, 2016).
	D4: Contribute to EU policy in the area of finance (workshops, meetings, Q1-Q4, 2016).
WPK3.1.B.	Policy development and standards
	D5: Recommendations for improving NIS in EU standardisation policy (Q4, 2016).
WPK3.1.C.	Towards a DSM for NIS and related IT Products and Services
	D6: Restricted. Towards a DSM for NIS products and Services (workshops, report, Q4, 2016).
WPK3.2.	Supporting European Union policy implementation
WPK3.2.A.	Assist EU MS and Commission in the implementation of the NIS directive
	D1: Guidelines for the implementation of mandatory incident reporting in the context of the NIS directive (report, Q4, 2016).
	D2: Engaging public and private stakeholders to debate the implementation of the NIS directive (workshops, meetings, Q1-Q4, 2016).
	D3: Contribute to the NIS platform (workshops, peer reviews, position papers, Q1-Q4, 2016).
	D4: Technical guidelines for implementation of minimum security measures (report, Q4, 2016).
	D1: Contribute to the establishment of the cooperation group (meetings, workshops, Q2-Q4, 2016)
	D2: Advice on the implementation of mandatory incident reporting for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016).
	D3: Advice on the implementation of security requirements for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016)
	D4: Assist MS in the identification of operators of essential services (workshop, Q2-Q4, 2016)
WPK3.2.B.	Assistance in the implementation of NIS measures of EU data protection regulation
	D5: Evolution and state of the art of privacy enhancing technologies and their building blocks (Q4, 2016).
	D6: 2016 edition of the report on appropriate technological protection measures to preserve privacy and trust (Q4, 2016).
	D7: Data protection and security in online and mobile applications (i.e. healthcare) (Q4, 2016).
	D8: Annual Privacy Forum (Q2, 2016).
	D9: Guidelines for data controllers on securing the automated processing of personal data (Q4, 2016).
WPK3.2.C.	Assistance in the implementation of mandatory incident-reporting schemes
	D10: Annual incident analysis report (Article 13a) (workshop and report, Q3, 2016).
	D11: Analysis of major root causes — good practices and recommendations for NRAs and security measures deployed by e-communication providers (workshop and report, Q4, 2016).
	D12: Contribute to EU policy in the area of electronic communications sector (workshops, meetings, Q1-Q4, 2016).
	D13: Engaging eIDAS competent authorities and private sector in the implementation of Article 19 (workshops, meetings, Q1-Q4, 2016).
	D14: Guidelines for mandatory incident reporting in the context of eIDAS (report, Q4, 2016).
WPK3.2.D.	Support for policy implementation in the area of electronic identification and trust services
	D15: Update on standards for trust services and electronic identification (Q4, 2016).
	D16: Report on security recommendations for relying parties of trust services (Q4, 2016).

SO4.	To enhance cooperation both between the Member States of the European Union and between related NIS communities
WPK4.1.	Cyber crisis cooperation and exercises
	D1: Cyber Europe 2016: exercise plan and exercises (exercise Q4, 2016).
	D2: EuroSOPEX 2016: exercise plan and exercises (exercises Q4, 2016).
	D3: Pan-European cyber exercises roadmap (report Q4, 2016).
	D4: Cyber crisis cooperation procedures: follow up the NIS policy framework (report Q4, 2016).
WPK4.2.	Network and information security community building
	D1: Continuation of existing community efforts (European FI-ISAC, FIRST, TF-CSIRT-TI, etc.).
	D2: Annual ENISA national and governmental CSIRT workshop (Q4, 2016).
	D3: Annual ENISA/EC3 Cybercrime Workshop (Q4, 2016).
	D4: Supporting European network of MS CSIRTs.
	D5: Review on new operational communities' development (A-ISAC, etc.) (Q4, 2016).

Amendment 10. Changes in Section 6.2.1. Summary of core operational activities (Changes only in the highlighted cells, in yellow. Modifications are only affecting parts of Strategic Objectives 1 to 4).

Core operational activities (Strategic Objectives 1 to 4)	Operational Activities - FTEs	Total cost of activities - ABB
SO1. To develop and maintain a high level of expertise of EU actors taking into account evolutions in Network and Information Security (NIS)	9,5	983.568,48
WPK1.1. Improving the expertise related to Critical Information Infrastructures	4,1	432.760,90
WPK1.2. NIS Threats Landscape Analysis	2,6	263.248,57
WPK1.3. Research & Development, Innovation	2,8	287.559,01
SO2. To assist the Member States and the EU institutions and bodies in enhancing capacity building throughout the EU	14,4	1.360.163,16
WPK2.1. Assist Member States' capacity building	8,0	802.056,15
WPK2.2. Support EU institutions' capacity building	2,6	191.966,98
WPK2.3. Assist private sector capacity building	1,1	93.736,24
WPK2.4. Assist in improving the general awareness	2,7	272.403,79
SO3. To assist the Member States and the EU institutions and bodies in developing and implementing the policies necessary to meet the legal and regulatory requirements of Network and Information Security	25,7	2.412.864,85
WPK3.1. Supporting EU policy development	8,1	720.366,59
WPK3.2. Supporting EU policy implementation	17,6	1.692.498,26
SO4. To enhance cooperation both between the Member States of the EU and between related NIS communities	11,6	1.078.885,75
WPK4.1. Cyber crisis cooperation and exercises	6,6	642.417,45
WPK4.2. NIS community building	5,0	436.468,30

Amendment 11. Changes in the financial decision (Annex). The amended budgets are highlighted in yellow.

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
	Core operational activities								
S01		€424.000,00							
WPK1.1.	WPK1.1. Improving the expertise related to critical information infrastructures	€210.000,00							
D1	Good practices on the security and resilience of smart cars and intelligent road systems (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016
D2	Good practices on the security and resilience of smart health services and infrastructures (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016
D3	Good practices on the security and resilience of smart airports (report and a workshop, Q4, 2016).	€70.000,00	COD1	Reopening of Comp (under FWC)	SMART INF_F-COD-15-C02	€65.000,00		15/02/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/06/2016	01/10/2016
WPK1.2.	WPK1.2. NIS threats landscape analysis	€100.000,00							
D1	Annual threat analysis/landscape report (Q4, 2016).	€50.000,00	COD2	Negotiated tender (< €60k)		€40.000,00		15/02/2016	15/12/2016
	Workshop or related Issue				Events Organisation Services F-COD-15-C37		€10.000,00		
D2	Assessments on two key technology/ application areas (governments, SMEs, etc.) (Q4, 2016).	€50.000,00	COD2	Negotiated tender (< €60k)		€40.000,00		01/03/2016	30/09/2016
	Workshop for above				Events Organisation Services F-COD-15-C37		€10.000,00		
WPK1.3.	WPK1.3. Research and development, innovation	€114.000,00							

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
D1	ENISA cryptographic challenges (Q3, 2016). Challenge design	€44.000,00	COD2	Reopening of Comp (under FWC)	CRYPTO_F-COD-13-C23	€34.000,00		01/04/2016	01/11/2016
				Negotiated tender (< €60k)		€10.000,00		01/08/2016	01/10/2016
D2	Recommendations on aligning research programme with policy in the specialized area of NIS (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€35.000,00		01/03/2016	01/10/2016
D3	Study on security aspects of virtualization (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€30.000,00		01/03/2016	30/09/2016
	Workshop for above			Events Organisation Services F-COD-15-C37	€5.000,00				
SO2		€538.000,00 €458.000,00							
WPK2.1	WPK2.1. Assist member states' capacity building	€362.000,00 €302.000,00							
D4	Updated impact assessment / adjustment of roadmap from 2015 (Q4, 2016).	€40.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F COD-13-C22	€40.000,00	-	15/02/2016	30/09/2016
D2	Follow up / extension of the "training methodologies" work from 2014/15 (Q4, 2016).	€30.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F COD-13-C22	€30.000,00		01/03/2016	30/09/2016
D3	Update of existing training material (Q4, 2016).	€25.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F COD-13-C22	€40.000,00		01/03/2016	30/09/2016
D4	Development of a set of new training material (Q4, 2016).	€90.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F COD-13-C22	€75.000,00		01/03/2016	30/09/2016
D6	Good practice in incident tracking and taxonomy (Q4, 2016).	€90.000,00	COD3	Reopening of Comp (under FWC)	CERT SUPP_F COD-13-C22	€90.000,00		15/02/2016	30/09/2016
D7	Annual update of baseline capabilities (report) (Q4, 2016).	€7.000,00	COD3		N/A	€7.000,00		15/01/2016	15/05/2016
D8	Assist and advice Member States on the establishment and evaluation of NCSS (workshops Q1-Q4, 2016).	€15.000,00	COD1		Events Organisation Services F-COD-15-C37		€7.500,00	01/02/2016	15/10/2016
					Web Development services F-TCI-13-C17	€7.500,00	01/02/2016	15/10/2016	
D9	Updated good practice guide on NCSS (report, Q4, 2016).	€35.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F COD-15-C01	€35.000,00		15/02/2016	01/11/2016

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
D4	Assist and advise Member States on the secure use of cloud computing for e-government applications and services (workshops Q1-Q4, 2016).	€15.000,00	COD1	-	Web Development services F-TCI-13-C17	-	€15.000,00	01/02/2016	15/10/2016
D1.1	On-request support for MS decision making in the areas of privacy and trust (Q4, 2016).	€15.000,00 €10.000,00	COD2				€15.000,00 €10.000,00		
WPK2.2.	WPK2.2. Support EU institutions' capacity building	€27.000,00							
D1	Review and adjust mechanism for production of info notes (Q1-4, 2016).	€7.000,00	COD3		N/A	€7.000,00		01/06/2016	30/09/2016
D3	Restricted. Upon request, support the assessment of existing policies/procedures/practices on NIS within EU institutions (workshop, meetings, Q1-4, 2016).	€20.000,00	COD1		Events Organisation Services F-COD-15-C37		€20.000,00	01/02/2016	15/10/2016
WPK2.3.	WPK2.3. Assist private sector capacity building	€30.000,00 €25.000,00							
D1	Recommendations for creating a cybersecurity culture and improving management level cybersecurity awareness (Q4, 2016).	€30.000,00 €25.000,00	COD2		ENISA List of Experts		€25.000,00 €20.000,00		
					Events Organisation Services F-COD-15-C37		€5.000,00		
WPK2.4.	WPK2.4. Assist in improving the general awareness	€119.000,00 €104.000,00							
D4	ENISA report on "Massive Open Online Courses (MOOCs) for NIS needs" (Q4, 2016).	€15.000,00	COD2	-	ENISA List of Experts	-	€15.000,00	-	-
D2	ENISA cyber challenge (Q2, 2016).	€10.000,00	COD3		N/A	€10.000,00		01/01/2016	30/11/2016
D3	Provide guidance and support for European Cyber-Security Month (dissemination material, Q4, 2016).	€25.000,00	COD2		ENISA List of Experts		€20.000,00		
					Events Organisation Services F-COD-15-C37		€5.000,00		
D4	Upgrade the online privacy tools portal and involve privacy experts from different fields (dissemination material, Q4, 2016).	€69.000,00	COD2	Negotiated tender (< €60k)		€59.000,00		01/03/2016	01/10/2016
					ENISA List of Experts		€10.000,00		



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S03		€726.000,00 €811.000,00							
WPK3.1	WPK3.1. Supporting EU policy development	€220.000,00 €210.000,00							
D1	Contribute to EU policy in the area of cloud computing (workshops, meetings, Q1-Q4, 2016).	€25.000,00 €15.000,00	COD1		Events Organisation Services F-COD-15-C37		€10.000,00 €5.000,00	01/02/2016	01/10/2016
					ENISA List of Experts		€15.000,00 €10.000,00	01/02/2016	15/10/2016
D2	Contribute to EU policy in the area of Smart Grids and ICS-SCADA (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts		€20.000,00	01/02/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/02/2016	15/10/2016
D3	Support the policy discussions in the area of IT security certification (workshops, meetings, Q1-Q4, 2016).	€45.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€40.000,00		01/03/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€5.000,00	01/02/2016	15/10/2016
D4	Contribute to EU policy in the area of finance (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts		€25.000,00	01/02/2016	01/11/2016
D5	Recommendations for improving NIS in EU standardization policy (Q4, 2016).	€45.000,00	COD2		ENISA List of Experts		€20.000,00	01/01/2016	01/03/2016
					ENISA List of Experts		€25.000,00	01/01/2016	30/10/2016
D6	Restricted. Towards a DSM for NIS products and services (workshops, report, Q4, 2016).	€55.000,00	COD1	Open tender (> €60k)	N/A	€55.000,00		15/03/2016	01/11/2016
WPK3.2	WPK3.2. Supporting EU policy implementation	€506.000,00 €601.000,00							
D1	Guidelines for the implementation of mandatory incident reporting in the context of the NIS Directive (report, Q4, 2016).	€55.000,00 €20.000,00	COD1		Events Organisation Services F-COD-15-C37		€15.000,00	15/02/2016	01/11/2016
	Contribute to the establishment of the cooperation group (meetings, workshops, Q2-Q4, 2016)				ENISA List of Experts		€5.000,00	01/02/2016	15/10/2016
D2	Engaging public and private stakeholders to debate about the implementation of the NIS Directive (workshops, meetings, Q1-Q4, 2016).	€20.000,00 €100.000,00	COD1		ENISA List of Experts		€20.000,00	01/02/2016	01/11/2016
	Advice on the implementation of mandatory incident				Events Organisation Services F-COD-15-C37		€20.000,00 €30.000,00	01/02/2016	01/11/2016

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
	reporting for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016).			Tender		€50.000,00		01/03/2016	10/12/2016
D3	Contribute to the NIS platform (workshops, peer reviews, position papers, Q1-Q4, 2016). Advice on the implementation of security requirements for DSPs – input to the Implementation Acts (report, workshop, Q4, 2016)	€10.000,00 €100.000,00	COD1	Reopening of Comp (under FWC)	CIIP SCADA_F-COD-15-C01	€50.000,00	-	01/03/2016	01/11/2016
					Events Organisation Services F-COD-15-C37		€25.000,00	01/02/2016	15/10/2016
					ENISA List of Experts		€25.000,00	01/03/2016	10/12/2016
D4	Technical guidelines for implementation of minimum security measures (report, Q4, 2016). Assist MS in the identification of operators of essential services (workshop, Q2-Q4, 2016)	€47.000,00 €7.000,00	COD1		Events Organisation Services F-COD-15-C37		€7.000,00	01/03/2016	01/11/2016
D5	Evolution and state of the art of privacy enhancing technologies and their building blocks (Q4, 2016). –Report	€44.000,00	COD2	Negotiated tender (< €60k)		€39.000,00		01/04/2016	01/09/2016
	Evolution and state of the art of privacy enhancing technologies and their building blocks (Q4, 2016). –Event		COD2		Events Organisation Services F-COD-15-C37		€5.000,00	01/01/2016	30/10/2016
D6	2016 edition of the report on appropriate technological protection measures to preserve privacy and trust (Q4, 2016).	€40.000,00	COD2	Reopening of Comp (under FWC)	CRYPTO_F-COD-13-C23	€35.000,00		01/02/2016	01/02/2016
					ENISA List of Experts		€5.000,00		
D7	Data protection and security in online and mobile applications (i.e. healthcare) (Q4, 2016).	€35.000,00	COD2	Negotiated tender (< €60k)		€30.000,00		01/03/2016	01/10/2016
					ENISA List of Experts		€5.000,00	01/01/2016	30/10/2016
D8	Annual Privacy Forum (Q2, 2016).	€20.000,00	COD2	Cooperation contract		€20.000,00		01/07/2016	01/10/2016
D9	Guidelines for data controllers on securing the automated processing of personal data (Q4, 2016).	€35.000,00	COD2	Open tender (> €60k)		€35.000,00		01/02/2016	01/09/2016
D10	Annual incident analysis report (article 13 a) (workshop and report, Q3, 2016).	€21.000,00	COD1		Web Development services F-TCI-13-C17		€21.000,00	01/02/2016	01/09/2016

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D11	Analysis of major root causes - Good Practices and Recommendations for NRAs and e-communication providers (workshop and report, Q4, 2016).	€45.000,00	COD1	Reopening of Comp (under FWC)	ECOM SEC_F-COD-15-C03	€45.000,00		15/03/2016	01/11/2016
D12	Contribute to EU policy in the area of electronic communications sector (workshops, meetings, Q1-Q4, 2016).	€25.000,00	COD1		ENISA List of Experts	€25.000,00		01/03/2016	01/11/2016
D13	Engaging eIDAS Competent Authorities and private sector in the implementation of article 19 (workshops, meetings, Q1-Q4, 2016).	€20.000,00 €10.000,00	COD1		Events Organisation Services F-COD-15-C37		€20.000,00 €10.000,00	01/02/2016	01/11/2016
D14	Guidelines for mandatory incident reporting in the context of eIDAS (report, Q4, 2016).	€20.000,00	COD1		ENISA List of Experts		€20.000,00	01/02/2016	01/11/2016
D15	Update on standards for trust services and electronic identification (Q4, 2016).	€34.000,00	COD2	Reopening of Comp (under FWC)		€34.000,00		01/03/2016	01/10/2016
D16	Report on security recommendations for relying parties of trust services (Q4, 2016).	€35.000,00	COD2	Reopening of Comp (under FWC)		€30.000,00		01/02/2016	01/09/2016
					ENISA List of Experts		€5.000,00	01/01/2016	30/10/2016
S04		€312.000,00 €352.000,00							
WPK.4.1.	WPK4.1. Cyber crisis cooperation and exercises	€230.000,00							
D1	Cyber Europe 2016: exercise plan and exercise (exercise Q4, 2016).	€170.000,00	COD3	Open tender (> €60k)		€100.000,00		01/02/2016	01/12/2016
				Reopening of Comp (under FWC)	3C EX_F-COD-13-C26	€40.000,00		01/03/2016	01/12/2016
					ENISA List of Experts		€10.000,00	01/02/2016	01/12/2016
					Events Organisation Services F-COD-15-C37		€20.000,00	01/01/2016	01/12/2016
D2	EuroSOPEx 2016: exercise plan and exercises (exercises Q4, 2016).	€20.000,00	COD3		Events Organisation Services F-COD-15-C37		€20.000,00	01/03/2016	01/11/2016
D3	Pan-European cyber exercises roadmap (report Q4, 2016).	€0,00	COD3			€0,00		01/01/2016	01/09/2016
D4	Cyber crisis cooperation procedures: follow up the NIS policy framework (report Q4, 2016).	€40.000,00	COD3	Reopening of Comp (under FWC)	3C EX_F-COD-13-C26	€30.000,00		01/02/2016	01/09/2016
					Events Organisation Services F-COD-15-C37		€10.000,00	01/04/2016	01/09/2016

	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
WPK4.2.	WPK4.2. NIS community building	€82.000,00 €122.000,00							
D1	Continuation of existing community efforts (European FI-ISAC, FIRST, TF-CSIRT-TI, etc.).	€20.000,00	COD3	Cooperation contract		€20.000,00		01/01/2016	01/05/2016
D2	Annual ENISA national and governmental CSIRT Workshop (Q4, 2016).	€10.000,00	COD3		Events Organisation Services F-COD-15-C37		€10.000,00	15/03/2016	31/05/2016
D3	Annual ENISA/EC3 Cybercrime Workshop (Q4, 2016).	€10.000,00	COD3		Events Organisation Services F-COD-15-C37		€10.000,00	15/06/2016	30/10/2016
D4	Supporting European network of MSs CSIRTs.	€2.000,00 €42.000,00	COD3	Negotiated Procedure			€2.000,00 €42.000,00	Q2	Q2
D5	Review on new operational communities' development (A-ISAC, etc.) (Q4, 2016).	€40.000,00	COD3	Negotiated tender (< €60k)		€40.000,00		15/04/2016	30/09/2016
	Total Budget for Strategic Objectives 1-4 (WP 2016)	€2.000.000,00				€1.497.000,00	€503.000,00		

	Horizontal operational activities								
HA1	Management Board, Executive Board and PSG Secretariat	€216.000,00							
	Directorate, MB, PSG, EB Secretariat	€130.000,00	DIR		Events Organisation Services F-COD-15-C37		€130.000,00	Q1-Q4	Q1-Q4
	Directorate Evaluation of Agency activities	€86.000,00	DIR		F-DIR-15-C12				20/05/2016
HA2	National Liaison Officer Network	€20.000,00							
	NLO Meeting	€20.000,00	COD4		Events Organisation Services II - F-COD-15-C37		€20.000,00	t.b.c.	Q2
HA3	EU Relations	€0,00							
HA4	Spokesperson, Stakeholders Communication and Dissemination Activities	€160.000,00							



	Deliverable description	Budget by Deliverable / WPK	Unit	Specific procurement procedure planned	Using existing Framework contracts, List of Experts etc.	Budget for 2016 tenders	Budget expenditure - existing FWC etc.	Planned contract start date	Planned deliverable date
	Media support and press release distribution, and outreach				Media Outreach & Monitoring Services P/22/11/PAU		€50.000,00	t.b.c	t.b.c
	Communications related events				Events Organisation Services F-COD-15-C37		€24.000,00	t.b.c	t.b.c
	Communication Support Services				Communication Support Services F-DIR-15-C33		€26.000,00	t.b.c	t.b.c
	Stakeholders Communication	€60.000,00	COD4						
	ENISA website redesign - follow up project				Web Development services - F-TCI-13-C17		€10.000,00	t.b.c	t.b.c
	ENISA templates update/corrections			Negotiated Procedure		€5.000,00		t.b.c	t.b.c
	AAR 2015			Negotiated Procedure		€3.500,00		t.b.c	t.b.c
	Work programme 2017			Negotiated Procedure		€3.500,00		t.b.c	t.b.c
	Image Library			Negotiated Procedure		€3.000,00		t.b.c	t.b.c
	Other agency-wide projects			Negotiated Procedure		€35.000,00		t.b.c	t.b.c
HAS	Quality control and project office	€90.000,00							
	Web Hosting		COD4		Web Hosting services - F-TCI-13-C17		€15.100,00	t.b.c	t.b.c
	Web Development		COD4		Web Development services - F-TCI-13-C17		€42.000,00	t.b.c	t.b.c
	Cloud resources		COD4	Negotiated Procedure		€9.500,00		t.b.c	t.b.c
	Other agency-wide projects		COD4			€22.400,00		t.b.c	t.b.c
	Total Operational budget (title 3) for Horizontal operational activities (WP2016)	€486.000,00							