



2007

WORK
PROGRAMME

Guiding Europe towards an Enhanced Level
of Network and Information Security



Guiding Europe towards an Enhanced Level of Network and Information Security

© **European Network and Information Security Agency (ENISA), 2007**

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WORK PROGRAM

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For purposes of continuity of the activities and with the aim of achieving the expectations put in ENISA, the work in 2007 will deepen the results obtained in 2005 and 2006. As such, it provides the main tasks and budget for 2007 for the European Network and Information Security Agency (ENISA), hereafter also referred to as the Agency. In case no budget is allocated to a particular activity, the activity is carried out by ENISA experts only. It is compliant with the regulation 2004/460 (see art. 2, 3 and 6).

1.1 OPERATIONAL ACTIVITIES

Chapter 2 of this Work Programme describes the thematic activities to be conducted¹. They are regrouped in four domains directly derived from the discussions held in the London workshop. They can be seen as Europe-wide objectives in network and information security:

- **Raising awareness and building confidence.** This field is mainly **end user-oriented** and the objective is to give a positive view (virtue and opportunity) of network and information security, base on the adoption of appropriate tools and behaviours;
- **Facilitating the working of the internal market for e-Communication.** This **business-oriented** objective is quite in line with the i2010 initiative and at the heart of the ENISA legal base recently reassessed by the Court of Justice ruling C-217/04. It includes the identification of hurdles and compensatory actions. Independent advice of ENISA is firmly expected;
- **Mastering emerging technologies and services.** This **technology-oriented** field includes not only assessing the impact that emerging technology and services may have on security and privacy but also fostering Europe as a competitive supplier in network and information products and services;
- **Bridging security gaps in Europe.** Bridging the gaps in the design and implementation of security tools and procedures throughout Europe remains a strong **policy-oriented** challenge. More precise Europe-wide capacity to measure the current network and information security status will be needed. ENISA will contribute assessing such gaps and proposing ways to reduce them and to monitor their evolution.

These four objectives are expected to remain stable for several years while ENISA expertise and know-how are structured and adapted in order to contribute to their achievement in the most appropriate way.

Chapter 3 presents how the Agency will deploy its communication and outreach activities.

¹A more elaborated description of the themes is laid down in the ENISA Strategy 2007-2011.

1.2 GENERAL MANAGEMENT ACTIVITIES

The Agency will perform a number of activities required for its functioning in addition to the operational activities as described in section 1.3. Such general management activities include, but are not limited to, meetings of the Management Board (EUR 100.000) and the Permanent Stakeholders' Group (EUR 175.000, including informal MB/PSG meeting), coordination of Working Groups' activities (EUR 200.000), management of the network of National Liaison Officers (EUR 50.000) assistance and maintenance of the internal Who-is-Who database with public and private sector contacts (EUR 12.500).

The Agency will maintain and continue to develop relationships with EU Bodies, industry, academic and consumer representatives, Third Countries and International Institutions, identify common areas of interest and assess into which extent collaboration with such actors in specific activities of the Agency is feasible. Building on the internal capacity of the Technology Cabinet installed in 2006, the Agency will train its experts on security tools (EUR 40.000). In 2007, the Agency will launch an annual survey to obtain feedback on the practical use of its deliverables in the Member States (EUR 30.000), while not duplicating the work of the Agency's mid-term review.

These general management activities will represent EUR 1.257.500 in 2007, including EUR 585.000 for staff missions.

The activities and deliverables of the Administration Department are defined in a separate chapter (Chapter 4). The Agency will report on the general management activities in its Annual Report.

1.3 ACCOMMODATION OF REQUESTS AND CALLS FOR ADVICE AND ASSISTANCE

A major evolution during the first half of 2006 has been the receipt by ENISA of requests coming from the Member States (2), from the EC (6) and other European bodies (1) at an average pace of about once a month (see table p.7). This confirms the role foreseen for ENISA in articles 2, 3 and 10 of the regulation. At the same time, it puts a strong pressure on the achievement of the annual WP as initially expected.

In order to allow flexibility in the parallel management of the WP and the requests, a two-level priority approach is introduced in the operational activities of the WP 2007 (P1 or P2, see table in the annex). Priorities are set on the basis of stakeholder needs on the one hand and on the other hand the capability of the Agency to trade-off P2 activities against request in all areas of expertise since it is not known on forehand which expertise is required to handle any incoming request.

Along the year 2007, new requests can be traded off against P2 deliverables, while P1 deliverables prevail to incoming requests. 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.

The Agency has received and accepted in 2006 a two-fold request from the Commission (see 8a and 8b). Terms of Reference are defined to specify the accommodation of this request in more detail, including a planning for this work until the end of 2007. For 2007, this will require EUR 50.000 and 6 man months for request 8a and EUR 25.000 and 4 man months for request 8b respectively.

Table: Requests received between December 2005 and August 2006

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

2 OPERATIONAL TASKS: FOCUSSING ON SECURITY THEMES

2.1 RAISING AWARENESS AND BUILDING CONFIDENCE

Raising awareness and building confidence of electronic communication users has been recognized as a key element for improving the level of information security in Europe². In 2007, ENISA will keep on promoting awareness raising methods and content, extend the dissemination capacities of best practices, promote the security certification schemes and focus on counter measuring spam as an important source of user's confidence.

Identifying best practices, current trends and progress in awareness raising

Since 2005 ENISA has produced several documents providing details on awareness raising initiatives related to information security that have been conducted in the Member States, offering insight into types of problems being faced by different kind of users with regards to this matter and illustrating guidelines to solutions. To continue to facilitate and help raising awareness, the Agency will revisit the *Information Package 2006* and elaborate on the current trends and progress in this area. Moreover, the document will include a detailed inventory of initiatives focusing on additional target groups: local governments and ISPs.

The Information Package 2007 is intended to help progressing in national approaches to awareness raising, provide an inventory of best practices run in the MS, provide best practices material that could be customised and presented to the MS, offer a communication framework and of course contribute to the implementation of an information security culture.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.1	Identification of best practices, current trends and progress in awareness raising	Information Package 2007	Number and usability of best practices in local government and ISPs	Q3	22.000 (consultancy)	1

Legal base: ENISA-Regulation Article 3b), e) and k)

Identifying and promoting key performance indicators (KPIs) for awareness raising campaigns

At the end of 2005, a review of some aspects of the effectiveness of awareness raising initiatives highlighted a need for a more strategic approach to ensure that campaigns results are properly measured and evaluated. This aspect appears to have received a limited level of attention in most of the European countries until now. ENISA's strategy will aim at improving the effectiveness and efficiency of awareness raising initiatives and more specifically promoting the importance of using metrics and indicators.

Against this background, ENISA will develop in 2007 a set of metrics and key performance indicators for measuring the impact and/or success of awareness raising activities. Moreover, the Agency will undertake a study to explore the methods (qualitative and/or quantitative) of measuring the success or performance of campaigns.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.2	Identification and promotion of key performance indicators within the Member States	Written report on KPIs	Quality and usability of the KPIs	Q3	23.000 (consultancy)	2

Legal base: ENISA-Regulation Article 3b), e) and k)

Organising awareness raising dissemination workshop

ENISA will organise a workshop to disseminate the findings of 2007 and facilitate discussions and the exchange of knowledge and best practice in the field of awareness raising.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.3	Organising Awareness Raising Workshop	Workshop on awareness raising	<ul style="list-style-type: none">• Number of participants• Number of participating Member States• Level of satisfaction measured through evaluation forms.	Q3	50.000 (workshop)	1

Legal base: ENISA-Regulation Article 3c), e) and k)

Publication of a Knowledgebase for Best Practices

In 2006, ENISA collected, analysed, stored and made available a number of best practices on information security, in particular on information security policies, through the implementation of its so-called Knowledgebase accessible to all kinds of users. This database is stored centrally, but it can also be shared and re-used by others in order to disseminate best practices to the widest extent and strengthen confidence in ICT systems.

In 2007, the Agency shall promote the customisation of this database for more specific audiences, by cooperating with public and commercial parties in order to spread the use of this information.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.4	Publication and customization of ENISA's Knowledgebase of Best Practices for wide and specific audiences	Operational Knowledgebase accessible to the public	Number of hits and downloads from Knowledgebase per month	Q4	60.000 (implementation costs)	2

Legal base: ENISA-Regulation Article 3a), c) and g)

Promoting security certification schemes

Certification is an important factor of the confidence that users may have in the electronic communication tools. In 2006, ENISA initiated an event on certification schemes for information security, such as certification of ICT systems, products, IT security systems, security expertise, security management, and of trust for e-commerce. The use of such certificates is usually considered as one of the good indicators of the level of security achieved by a given entity (e.g., OMB assessment study in USA³). In 2007, ENISA intends to promote these certification schemes, in an attempt to improve knowledge, skills and confidence of citizens, in particular non-experts (e.g., through a computer drivers license) and to foster both technical and organisational interoperability on information security in Europe.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.5	Promotion of security Certificates	<ul style="list-style-type: none"> • Presentations in conferences and workshops • Papers to be published • Other contributions to online and print media 	<ul style="list-style-type: none"> • Number of presentations at conferences and workshops • Percentage of stakeholders reached by online and print media 	Q3	50.000 (dissemination costs)	2

Legal base: ENISA-Regulation Article 3a), c) and g)

Surveying electronic communication security measures

In 2006, ENISA conducted studies and delivered reports analyzing technical and organizational measures that providers of electronic communication services take to secure their networks and services from spam and other security threats. Understanding what measures providers use to comply with national transpositions of European Directives continues to be important to evaluate and potentially adjust legislation and, more importantly, to develop a sense of best practice among providers regarding such measures. ENISA will install a survey mechanism early in 2007 and use it in subsequent years.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.1.6	Installing a survey mechanism of security measures implemented by service providers	Yearly report on electronic communication security measures, detailing the measures implemented, trends and advices	<ul style="list-style-type: none"> • Number of answer received • Depth of the analysis • Timeliness of the report 	Q1	30.000 (survey mechanism)	1

Legal base: ENISA-Regulation Article 3a) and h)

2.2 FACILITATING THE WORKING OF THE INTERNAL MARKET FOR E-COMMUNICATION

Secure electronic communication systems are a main factor for the development of the internal market and ENISA is expected to contribute improving the general level of e-Communication security⁴. In 2007, ENISA will undertake to identify existing barriers (technical, organisational, cultural) in that domain and the ways to overcome them. Building on 2006 results, ENISA will also deepen the inventory of risk management methods and explore their interrelation with business continuity and business governance.

Analysing barriers and incentives for NIS in the Internal Market for e-Communication

ENISA will identify barriers in the field of network and information security and their impact on the smooth functioning of the Internal Market⁵. Considering the roles and responsibilities of the relevant actors, ENISA will then, within its scope of activity, make recommendations for creating incentives for relevant actors to lift any barriers to the functioning of the Internal Market.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.2.1	Analysing barriers and incentives for NIS in the Internal Market for e-Communication	Report on barriers and incentives for NIS in the Internal Market for e-Communication	<ul style="list-style-type: none"> • Comprehensiveness of the report • Feasibility of recommendations for further actions 	Q4	50.000 (study)	1
2.2.2	Analysing barriers and incentives for NIS in the Internal Market for e-Communication	Workshop on barriers and incentives for NIS in the Internal Market for e-Communication	<ul style="list-style-type: none"> • Number of participants • Number of participating Member States • Level of satisfaction measured through evaluation forms 	Q4	50.000 (workshop)	2

Legal base: ENISA-Regulation Article 3b), c) and k)

⁴See for instance Court of Justice ruling 02/05/2006 and London workshop 16/06/2006

⁵This activity was proposed and discussed during the London workshop 16/06/2006

Updating the RM/RA methods inventory, extension to business continuity and integration into business governance

The inventory of different risks assessment and risk management (RM/RA) tools and methods delivered by the Agency in 2006 needs to be kept continuously alive as well as presented in such a way that methods, tools and best practices can be easily understood by non security experts. Real life examples of usage and implementation of a limited number of RM/RA methods will also be given in 2007, notably with the use of the material installed within ENISA's Technology Cabinet.

The inventory of risk assessment and risk management methods will also be extended to include risks affecting operational continuity (continuity risks) as a contribution to Business Continuity Planning (BCP). Special attention will be paid to SMEs.

ENISA will address possible approaches to integrate IT-Risk Management with existing corporate governance frameworks and standards (e.g., Basel II, Sarbanes-Oxley). In doing this, the comparability of different risk management methods and feasibility of fully integrating risk assessment and risk management processes into the overall business processes will be accounted for. This is considered as one of the major aspects to be addressed in order to achieve the desired integration.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.2.3	Update of the RM/RA methods inventory and demonstrations	Online demonstrations of RM/RA methods and feasibility of their integration in overall business process	<ul style="list-style-type: none"> • Number of different types of examples and organisations • Quality of the examples • Feedback from stakeholders 	Q1	30.000 (online implementation)	1
2.2.4	Inventory of business continuity risks analysis methods	Report on business continuity risk analysis methods for SMEs	<ul style="list-style-type: none"> • Number and quality of methods expressed • Feedback from stakeholders 	Q2	60.000 (study)	2
2.2.5	Integration of risk assessment and risk management into business governance	Report on how to integrate risk assessment and risk management method into business governance	<ul style="list-style-type: none"> • Effectiveness and applicability of integration criteria • Feedback from stakeholders 	Q3	40.000 (study)	1

Legal base: ENISA-Regulation Article 3a), d), h) and i)

2.3 MASTERING EMERGING TECHNOLOGIES AND SERVICES

The problem is not only to reduce the current weaknesses but also to anticipate the upcoming difficulties of different nature (e.g., technology evolution or new applications). ENISA role in 2007⁶ will be to contribute identifying emerging risks, to analyse the R&D capacities in Europe and to map them with the new technology and service trends and to provide position papers of a number of current security issues.

Investigating methods for identification and dissemination of information on emerging risks

New technologies expected to be deployed in a couple of years may generate new risks. The sooner these emerging risks are identified, the easier it is to control and reduce their impact. In 2007, an investigation will be undertaken in order to identify different kinds of emerging risks, to analyse how correlated they are and to study which factors (other than technological) lead to those emerging risks. Building on 2006 results, the Agency shall identify appropriate RA/RM methods and tools which could be used to notice upcoming emerging risk scenarios.

The rapid identification of and information sharing on emerging risks to the target group is highly dependent on fast and efficient mechanisms to process the relevant information. This includes mechanisms for collecting, filtering and analysing such information in order to identify possible future vulnerability and their respective severity. A study on methods to forward such information at European level to appropriate actors will also be undertaken. Prior to that, all relevant actors for the collection, processing and dissemination of this information will be identified.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.3.1	Study on methods for the identification of emerging risks	List of information material, methods and tools needed to perform analysis of emerging risk	<ul style="list-style-type: none"> • Number and severity of emerging risks found • Extent of environment covered • Feedback from stakeholders 	Q2	40.000 (study)	1
2.3.2	Study on mechanisms to collect, process and disseminating information on emerging risks	Report on possible mechanisms to collect, filter and disseminate the information, including identification of relevant stakeholders and their role	<ul style="list-style-type: none"> • Roles of stakeholders • List of collection, filtering and dissemination activities • Feedback from stakeholders 	Q4	40.000 (workshop)	2

Legal base: ENISA-Regulation Article 3a), d), h) and i)

⁶See regulation 2004/46 art. 3.a and minutes of the London workshop 16/06/2006

Analysing the major technological developments and application trends

In 2005 and 2006, major trends which retained attention of the Agency included the move towards web based services as well as convergence, both these trends having major security implications. In 2007, other trends, e.g. smart computing and devices, might demand the Agency's attention. This activity includes continuous tracking of standardisation, identification of related security gaps, views on desirable direction, promotion of standards, as well as emerging security technologies. ENISA will organise a dedicated workshop on major technological developments and application trends.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.3.3	Update and expansion of analysis of major technological developments and trends	• Report on technological developments and trends	• Quality of the reports • Dissemination of the reports	Q4	0	1
2.3.4	Update and expansion of analysis of major technological developments and trends	• Workshop on technological developments and trends	• Number of participants • Number of participating Member States • Level of satisfaction measured through evaluation forms	Q4	50.000 (workshop)	2

Legal base: ENISA-Regulation Article 3a), f), g) and h)

Drafting of position papers on specific emerging applications and recent technologies

Building on the result of WP 2006 and on discussion with a virtual group of experts in Europe, a number of emerging technology and services will be selected for which ENISA will elaborate, in collaboration with external experts, position papers on emerging applications, such as eVoting or technology-related risks and threats, such as those identified in the PSG vision for ENISA⁷.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.3.5	In depth analysis of specific emerging applications and recent technologies	Production of 2-3 position papers	• Quality of the paper • Dissemination of the report	Q4	20.000 (consultancy)	2

Legal base: ENISA-Regulation Article 3a), f), g) and h)

⁷The PSG vision for ENISA, May 2006 identifies a number of technology-related threats: various forms of malware, future advances in worms and their potential effects, rootkits and botnet software, DDoS attacks, identity theft, increased vulnerabilities in software, attacks on mobile and wireless networks, security issues with peer-to-peer networks, SPAM and SPIT.

2.4 BRIDGING SECURITY GAPS IN EUROPE

In 2007, ENISA will deploy a number of activities to bridge the security gaps in Europe, making the network and information security policies more efficient and effective at national as well as at European level. It concerns more knowledge about incidents and consumer confidence, exchange of best practices between Member States, the interoperability of electronic authentication systems and gaps in CERTs or similar facilities in Europe.

Establishing a European Network and Information Security good practice Brokerage

Today, several Member States work together to exchange experiences in order to develop and improve their NIS capabilities. To enhance the level of NIS on a pan-European scale, all Member States should share information on best practices on a structural basis.

To this end, ENISA will facilitate a European NIS Market Place. ENISA will act as 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. The brokerage will also include information on available funding.

Once demand and supply are identified, several avenues of exchange are possible. For example, Member States can be brought together in bilateral or multilateral meetings, Member States could co-operate with each other through trusted twinning or mentoring arrangements, thematic workshops can be organised and available funds could be investigated. ENISA experts can inject their expertise, but also others, such as members of the Permanent Stakeholders' Group, can bring their expertise to the table.

An online platform will be used to facilitate the brokerage function. Such online platform will build upon the country pages that are currently published on the ENISA website. To further support the brokerage, ENISA shall further update and maintain the “Who-is-Who Directory” on the basis of the internal “Who-is-Who Database” (see section 1.2). The scope of the “Directory” will be extended to relevant actors from the private sector, Third Countries and International Institutions. A printed and updated version of the directory will also be made available in 2007.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.1	Establishing a European Network and information Security good practice Brokerage	Establishment of a European NIS good practice Brokerage, taking into account the capabilities, wishes and needs of the EU Member States	<ul style="list-style-type: none"> • Number of MS participating • Number of cooperation activities 	Q4	75.000 (meetings)	1
2.4.2	Establishing online platform to support the European NIS good practice brokerage	Online platform for NIS knowledge exchange	<ul style="list-style-type: none"> • Usability of the online platform • Number of visitors 	Q4	30.000 (online platform)	1
2.4.3	Maintaining the Who-is-Who Directory	New printed version of Who-is-Who Directory	Quality of entries in the Directory	Q4	7.500 (printing costs)	1

Legal base: ENISA-Regulation Article 3c) and d)

Promoting a common authentication system taxonomy

To allow for a common understanding of what is offered by various authentication systems and provide a basis for EU-wide harmonization and alignment with regards to authentication system requirements, a taxonomy for authentication systems shall be developed, classifying (but in general not ranking) methods based on a number of identifiable characteristics. Following the Ministerial Declaration at the eGovernment Conference in Manchester in November 2005, the Agency has initiated in 2006 a discussion with and amongst the stakeholders.

In 2007, the Agency shall drive this discussion further and strongly encourage the information security community in Europe to make different ways of authentication levels compatible and interoperable. The method will consist in mapping the different national or industry-specific methods. ENISA will also establish an eID Directory that provides an overview of actors relevant to electronic identity management in Europe, taking into account existing work in this field.

This action, compliant with the priorities identified in PSG Vision for ENISA, is fully integrated in the EC roadmap 2006-2010 for eID development (eGovernment group) through a close cooperation with the Units in charge of eID activities at the European Commission.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.4	Promoting a common language for authentication levels in Europe	<ul style="list-style-type: none"> • Presentations in conferences • Papers to be published • Other contributions to online and print media 	<ul style="list-style-type: none"> • Number of presentations in conferences and workshops • Percentage of stakeholders reached by online and print media 	Q3	50.000 (dissemination costs)	1
2.4.5	Promotion of a common language for authentication levels in Europe	eID Directory with overview of relevant actors in Europe	<ul style="list-style-type: none"> • Number of relevant entries in the Directory 	Q2	0	2
2.4.6	Promoting a common language for authentication levels in Europe	Workshop on eID	<ul style="list-style-type: none"> • Number of participants • Number of participating Member States • Level of satisfaction measured through evaluation forms 	Q3	50.000 (workshop)	1

Legal base: ENISA-Regulation Article 3a), c) and g)

Performing an advanced analysis of the needs of users for security services

The Work Programme 2006 focused on the setting-up of and cooperation between computer security incident response teams (CSIRTs). In addition, this year ENISA will first analyse the need for security services of specific types of users (e.g., SME, home user, government) and assess which type of service provider (e.g., CSIRT or WARP) can offer these services. The objective is to identify gaps and make recommendations on how to improve coverage of these users by service providers in Europe.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.7	Performing an advanced analysis of the needs of users for security services	Report on user needs for security services ("CSIRT services")	Comprehensiveness and timeliness of the report	Q3	30.000 (consultancy)	1

Legal base: ENISA-Regulation Article 3c), d) and k)

Facilitating the setting-up of CERTs

In view of reducing possible areas of weakness in terms of incident response in Europe, ENISA will continue to support the setting up of suitable facilities like CSIRTs or WARPes in the Member States, when called upon, including facilitating trainings and identifying relevant partners. ENISA will build on its “Guide on how to set up a CERT”, developed in 2006, which describes technical, managerial and financial aspects.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.8	Facilitating the setting-up of CERTs	A reviewed and updated report and checklist for setting-up of CERTs and similar facilities	Comprehensiveness of report and usability of the checklist	Q3	10.000 (consultancy)	2

Legal base: ENISA-Regulation Article 3b), c) and d)

Collecting good practices for quality assurance for CERTs

One of the findings of ENISA in 2005 and 2006 was that quality assurance is an important field of interest for CERTs. Therefore, in 2007, ENISA will pay special attention on gathering (and also research) good practices for an ongoing and successful operation of a response team.

ENISA will collect best practices for quality assurance for CERTs. The following aspects, among others, may be examined closer to find out if and how they can add to assuring an adequate level of quality of service: advanced training (not only for staff but also for management), audits, standardisation (for example to support information sharing), evaluation by the constituency, certification, etc. This should result in reducing disparities and enhancing the general level of CERTs performance throughout Europe.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.9	Collecting good practices for quality assurance for CERTs	Collection of good practices for quality assurance for CERTs and similar facilities	Number and Usability of good practices	Q3	40.000 (consultancy)	2

Legal base: ENISA-Regulation Article 3d) and k)

Promoting best practices for CERTs

ENISA will organise a workshop to disseminate the findings of 2007 and facilitate discussions and the exchange of knowledge and best practice in the field of CERTs.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
2.4.10	Promoting of best practices for CERTs	Workshop on CERTs	-Number of participants -Number of participating Member States -Level of satisfaction measured through evaluation forms	Q3	50.000 (workshop)	1

Legal base: ENISA-Regulation Article 3c), e) and k)

3 OPERATIONAL TASKS: COMMUNICATION AND OUTREACH

Communication and outreach to stakeholders are essential to increase the impact of the Agency's work. For this purpose, the Agency will set-up and implement a Communication Action Plan for 2007, organise conferences and (joint) events and organise thematic workshops.

3.1 SETTING-UP AND IMPLEMENTATION OF COMMUNICATION ACTION PLAN 2007

Setting-up of Communication Action Plan 2007

Based on the Communication Strategy developed in 2005 and the "Communication Action Plan" of 2006, the Agency shall work to adapt, modify and expand this previous work in order to produce a "Communication Action Plan 2007" which shall lay down ENISA's strategy for the year 2007 and specify the specific messages, the channels and the target audiences. External communication channels include, but are not limited to the ENISA website, the ENISA Quarterly in printed and electronic form covering ENISA's own work as well as important technical and policy developments and an ENISA Annual Report. In particular the continuous development of the ENISA web site will be essential for the wide-spread use and reach out of for spreading best practices.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
3.1.1	Setting-up of Communication Action Plan 2007	Communication Action plan 2007	<ul style="list-style-type: none"> • Quality of the Action Plan 2007 • Timely Presentation of the Draft Action Plan 	Q1	0	1

Implementing the Communication Action Plan 2007

The table below specifies the activities, deliverables, performance indicators, deadlines and budget regarding the implementation of the Communication Action Plan 2007.

Ref.	Activities	Deliverables	Performance Indicators	Deadlines	Budget	Priority
3.1.2	Implementing the Communication Action Plan 2007	Up-to-date ENISA web site	<ul style="list-style-type: none"> • Availability of web site • Web site visitors statistics • Input from the Member States and through the NLOs to the web site 	Ongoing	10.000 (consultancy)	1
3.1.3	Implementing the Communication Action Plan 2007	Four issues of the ENISA Quarterly	<ul style="list-style-type: none"> • Number of articles submitted to the newsletter • Number of authors that have contributed to the newsletter • Numbers of subscribers to the newsletter 	Ongoing	45.000 (publication costs)	1
3.1.4	Implementation of Communication Action Plan 2007	Annual report on ENISA activities 2007	<ul style="list-style-type: none"> • Quality of the report • Timely publication of the report 	Q3	15.000 (consultancy and printing costs)	1
3.1.5	Implementation of Communication Action Plan 2007	Any other deliverable to implement the Communication Action Plan 2007	<ul style="list-style-type: none"> • To be defined 	Ongoing	40.000	2
3.1.6	Setting up and managing a Press & Communication Officer Liaison Network	Increased ENISA outreach through Member States' information channels	<ul style="list-style-type: none"> • Coverage of Press & Communication • Officer Liaisons in the Member States 	Ongoing	0	2

Legal base: ENISA-Regulation Articles 2.3 and 3a), e) and k) and 7.5a)

3.2 ORGANISATION OF CONFERENCES AND (JOINT) EVENTS

Building on its experience of 2005 and 2006, the Agency will continue in 2007 to co-organise a selected number of independent, not-for-profit and high level European conferences in partnership with a third party e.g., an existing conference organiser or the EU Presidency. This allows the Agency to network and promote its work in a cost-effective way, while at the same time keeping track of developments in the field. Co-organisation may involve participation in the programme committee, attributing the ENISA logo to the event, providing speakers and limited sponsorship. The selection will be based on a call for expression of interest, resulting in a limited number of co-organised events. Over a time perspective of several years, a fair distribution of conferences and speaking engagements will try to be maintained across Europe, also taking into account the potential media coverage as one of many other factors.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
3.2.1	Organisation of conferences and (joint) events	Conferences and (joint) events	<ul style="list-style-type: none">• Number of participants• Number of participating Member States• Level of satisfaction measured through evaluation forms	Ongoing	150.000 (events)	1

Legal base: ENISA-Regulation Article 3e) and f)

3.3 ORGANISATION OF THEMATIC WORKSHOPS

In addition to the specific workshops that are integrated in the operational activities, the Agency will create the capacity to organise workshops on topics that may emerge in the course of 2007. Such workshops will be organised on the basis of a combination of presentations, case studies and panel debates. For example, a workshop could be organised to discuss position papers of ENISA with Member States, the Commission and/or the private sector. Workshops could include the outcome of the work of the ad-hoc Working Groups, but could also serve as a first exchange of ideas or to be the occasion to raise interest among the stakeholders before the launch of new Working Groups.

Ref.	Activity	Deliverables	Performance Indicators	Deadlines	Budget	Priority
3.3.1	Organisation of Thematic Workshops	Thematic Workshops	<ul style="list-style-type: none">• Number of participants• Number of participating Member States• Level of satisfaction measured through evaluation forms	Ongoing	200.000 (workshops)	2

Legal base: ENISA-Regulation Article 3e) and f)

4 ADMINISTRATION TASKS

Within ENISA the Administration Department (ADM) is a service oriented organisation that renders services to the Agency as a whole and it liaises with designated EU organisations to carry out formal actions. The Administration Department has a secondary operational role. In 2007 the goal of ADM is to carry on working on the established activities of past years and improve known areas that require attention in line with the feedback and guidance it receives from statutory audits and designated European bodies.

4.1 GENERAL ADMINISTRATION

General administrative tasks do contribute for the overall management and performance of the ADM. Major roles are the planning, organization and controlling of the activities of the Department. The following table reflects the major activities planned:

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.1.1	Overall Management and Supervision of all Units in ADM	Regular Minutes of Meetings and Action Points	Regular, periodical meetings of Managers. ADM Dept annual work plan discussed and approved, Units work plans integrated into ADM WP, staff PER's objectives clearly established	Ongoing	0	1
4.1.2	Advice and support to the ED and Departments as appropriate on all ADM related issues, including good governance, financial management, legal services and safeguard of assets	Reports to the requestor	Continuous support to the ED, all requests for support timely responded. Support the implementation of internal controls and systems of property control	Weekly	0	1
4.1.3	Ensure that appropriate reporting levels on the use of the Agency's resources are available at all times	As appropriate	Periodic evaluation of the Agency's internal and external reporting needs, and initiate action for improvements as necessary	Annually	0	1
4.1.4	Follow up on auditor's comments and recommendations regarding ADM 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
4.1.5	General organisational tasks – ADM Secretariat	Filing, reporting, initiation	Volume of activities	On going	0	1

4.2 FINANCE

In 2007 the Finance function ceases operating through two discreet Units. Until Q3 2006 the Finance function was managed through the Budget Unit (Budget) and HR Budget Liaison Unit (Title 1/Payroll) that operated as two discreet activity areas. The T1/payroll activity is transferred over to HR. Finance and Budget maintains its role on the overall management of the annual budget and general budget reporting. The following table provides a view of the activities and the responsibilities thereof:

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.2.1	Opening and Closing of the Annual Budget and preparation of Budgetary Statements	Approved BUD 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	0	1
4.2.2	Implementation and Consolidation of Internal Controls, as appropriate	Annual review of internal controls	Guidelines and check-lists reviewed, annual risk assessment done. Controls updated accordingly. Staff participation and information	Beginning of Q1 and beginning of Q3	0	1
4.2.3	Reporting on the Annual Budget	Monthly	Set of main BUD status reports issued for all areas, Titles and Depts, as necessary, including analysis of main relevant aspects	Monthly, for the previous month	0	1

4.3 HUMAN RESOURCES

The Human Resources Team deals with the general management of the human resources of the Agency. This entails many recurrent daily tasks, as well as more general activities particularly related to training, medical inspections, recruitment and keeping updated individual rights. In 2007 additional emphasis is put on the payroll and individual rights management which now becomes part of human resources that relate to the management of Title 1/Payroll of the annual budget. The major activities of the HR Unit are as follows:

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.3.1	Staff Regulations and IR	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	SR and related rules and regulations are kept updated and communicated to Staff at all times	Ongoing	0	1
4.3.2	Manage Title 1 and Payroll Operations	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	Mostly monthly. Other regulatory deadlines to be observed.	0	1
4.3.3	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	1

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.3.4	Grading Committee	Organise the Grading Committee to sort out step matters of new recruits	Responsiveness (before a new recruit begins or soon thereafter)	As appropriate according to the establishment plan	0	1
4.3.5	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	1
4.3.6	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	1
4.3.7	Career Development	Career Development Plan	Draft appropriate career development guidance and document as appropriate	Yearly	0	1
4.3.8	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	1
4.3.9	Office Planning	Manage Office Planning in cooperation with ADM/ General Services	Manage Office Planning resources	As appropriate	0	1

4.4 ICT

The ICT Team manages the internal ICT systems and networks 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 depicted in the following table.

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.4.1	Internal ICT Networks and Systems	Secure ICT Networks and Systems in place	Results of external security assessment / audit	End of Q3	0	1
4.4.2	Internal ICT Support, including Risk Management	SI2 Security 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	1
4.4.3	ICT Training	Annual ICT Training Plan	ICT Staff trained and updated, number of training courses attended	Ongoing	0	1

4.5 LEGAL ADVICE AND PROCUREMENT

The Legal Unit undertakes the overall responsibility for the public procurement initiatives of the Agency and general contract management. The Legal Unit renders legal services and procurement services to the Agency. Additionally it carries out certain operational tasks in line with the work output of the Agency. The main activities for this year are the following:

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.5.1	Legal Advice, Representation and Participation as appropriate and 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	1
4.5.2	Public Procurement	Regular, consistent observation of public procurement practices and appropriate assistance provided to all Departments	Clear mandate of the Procurement Unit established, decision on the need to create an ACPC, staff informed, 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	Ongoing	0	1
4.5.3	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	1
4.5.4	Other Operational Activities	Provide legal input to ENISA Operational Activities	Number of requests handled and time dedicated to managing and providing feedback to Operations	Ongoing	0	1

4.6 GENERAL SERVICES

Under the General Services label of the ADM lays mainly permanent recurrent tasks. The largest of them all is the management of the official travel of the staff that, although decentralized in many aspects, is still substantially centralized in this area of the general administration of the Agency. Another considerable responsibility is the management of the Agency facilities and property, which requires daily attention and care. Lastly, all general office supplies and inventories are under the responsibility of this team too. The major activities planned are, therefore, of a recurrent nature and are depicted in the following table.

Ref.	Details	Deliverables	Performance Indicators	Deadlines	Budget	Priority
4.6.1	Missions	Support on the preparation and planning of all missions and reimbursements	Number of missions Number of commitments Number of payments Number of claims received Average reimbursement period	Ongoing	0	1
4.6.2	Facilities Management and General Office Services	Facilities and equipment maintained in good running conditions. Supplies delivered to the Agency Post handling Agency car handling	Number and duration of downtimes of Equipment Number of claims received Number of maintenance jobs undertaken. General stationary available Number of requests for stationary Number and type of requests for other supplies Post management Agency car handling	Ongoing	0	1

5 ANNEXES

WORK PROGRAMME 2007

Annex I: Work programme priorities

Ref.	Deliverable	Priority	Budget (Euro)	ENISA Staff (man months)	New activity
	Raising awareness and building confidence				
2.1.1	Awareness Raising Information package 2007	1	22,000	8	No
2.1.2	Written report on KPIs for awareness raising	2	23,000	8	Yes
2.1.3	Dissemination workshop on awareness raising	1	50,000	2	No
2.1.4	Operational Knowledgebase accessible to the public	2	60,000	6	No
2.1.5	Presentations, papers and other contributions to promote security certificates	2	50,000	6	No
2.1.6	Yearly report on electronic communication security measures	1	30,000	4	No
	SUBTOTAL		235,000	34	
	Facilitating the working of the Internal Market for e-Communication				
2.2.1	Report on barriers and incentives for NIS in the internal market for e-Communication	1	50,000	6	Yes
2.2.2	Workshop on barriers and incentives for NIS on the internal market for e-Communication	2	50,000	2	Yes
2.2.3	Report on demonstrations of RM/RA methods and feasibility of integration in overall business process	1	30,000	6	Yes
2.2.4	Report on business continuity risk analysis methods for SMEs	2	60,000	6	No
2.2.5	Report on how to integrate risk assessment and risk management into business governance	1	40,000	6	Yes
	SUBTOTAL		230,000	26	
	Mastering emerging technologies and services				
2.3.1	List of information material, methods and tools needed to perform analysis of emerging risks	1	40,000	6	Yes
2.3.2	Report on mechanisms to process and disseminate information on emerging risks	2	40,000	6	Yes
2.3.3	Report on technological developments and trends	1	0	6	No
2.3.4	Workshop on technological developments and trends	2	50,000	2	No
2.3.5	Position papers on specific emerging applications and recent technologies	2	20,000	6	Yes
	SUBTOTAL		150,000	26	
	Bridging security gaps in Europe				
2.4.1	Establishment of a European NIS good practice Brokerage	1	75,000	6	Yes
2.4.2	Online platform for knowledge exchange on European NIS good practice Brokerage	1	30,000	6	Yes
2.4.3	New printed version of the Who-is-Who Directory	1	7,500	2	No
2.4.4	Presentations, papers and other contributions to promote a common authentication system taxonomy	1	50,000	7	No
2.4.5	eID Directory	2	0	2	Yes
2.4.6	Workshop on eID	1	50,000	3	Yes
2.4.7	Report on user needs for security services ("CERT services")	1	30,000	6	Yes
2.4.8	Reviewed and updated report and checklist for setting-up of CERTs and similar facilities	2	10,000	2	No
2.4.9	Collection of best practices for quality assurance for CERTs and similar facilities	1	50,000	6	Yes
2.4.10	Workshop on CERTs	1	50,000	2	No
	SUBTOTAL		352,500	48	

Ref.	Deliverable	Priority	Budget (Euro)	ENISA Staff (man months)	New activity
	Setting-up and implementation of Communication Action Plan 2007				
3.1.1	Communication Action Plan 2007	1	0	2	No
3.1.2	Up-to-date ENISA website	1	10,000	6	No
3.1.3	Four issues of the ENISA Quarterly	1	45,000	8	No
3.1.4	Annual report on ENISA activities 2007	1	15,000	3	No
3.1.5	Other deliverables to implement the Communication Action Plan 2007	2	40,000	4	No
3.1.6	Increased outreach through Member States' information channels	2	0	2	No
	SUBTOTAL		110,000	25	
	Organisation of conferences and (joint) events				
3.2.1	Conferences and (joint) events	1	150,000	15	No
	SUBTOTAL		150,000	15	
	Organisation of thematic workshops				
3.3.1	Thematic workshops	2	200,000	8	No
	SUBTOTAL		200,000	8	
	Handling of requests and calls for advice and assistance				
	Feasibility study on a data collection framework		50,000	6	n.a.
	Feasibility study on an EU-wide information sharing and alert system		25,000	4	n.a.
	SUBTOTAL		75,000	10	
	Total resources for deliverables		1,502,500	182	
	Total budget for other general management activities for operations		712,500		
	Total budget for staff missions for operations		585,000		
	Total budget for operations (T3)		2,800,000		

Annex II: Administration priorities

Ref.	Deliverable	Priority	Budget (Euro)	ENISA Staff (man months)
4.1.1	Management and Supervision	1	0	3
4.1.2	Advice and Support	1	0	7
4.1.3	Reporting levels	1	0	1
4.1.4	Audit follow up	1	0	2
4.1.5	General organisational	1	0	12.5
	SUBTOTAL			25.5
4.2.1	Open/Close Budget	1	0	2.5 (0.5)
4.2.2	Implementation of Controls	1	0	18 (6)
4.2.3	Reporting	1	0	5 (2)
	SUBTOTAL			25.5 (34)
4.3.1	Staff Regulations and IR	1	0	2
4.3.2	Manage T1 and payroll	1	0	8.5
4.3.3	Performance Evaluation	1	0	1.5 (2)
4.3.4	Grading Committee	1	0	1
4.3.5	Training Program for the Agency	1	100,000	2 (2)
4.3.6	Recruitment Plan	1	5,000	6.5 (3)
4.3.7	Career Development	1	0	2 (1)
4.3.8	Health & Safety at Work	1	20,000	1.5 (0.5)
4.3.9	Office Planning	1	0	0.5
	SUBTOTAL			25.5 (34)
4.4.1	Internal networks	1	70,000	8 (4)
4.4.2	Support	1	45,000	8 (4)
4.4.3	ICT Training	1	0	1 (0.5)
	SUBTOTAL			17 (25.5)
4.5.1	Legal Advice	1	0	5
4.5.2	Public procurement	1	0	8.5
4.5.3	Contract management	1	0	0.5
4.5.4	Operational support and activities	1	0	2.5
	SUBTOTAL			17
4.6.1	Missions coordination	1	0	8.5
4.6.1	Facilities management	1	0	8.5
	SUBTOTAL			17
	TOTAL		0	132 (159)

ANNUALE 2007

WORKPROGRAMME 2007



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