



Multi-Annual Programme & WP 2015



Steve Purser

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From Strategy to Work Programmes

- The idea behind the current approach is to establish a direct link between the ENISA Strategy document and the Work Programme for any given year.
- The Multi-Annual Planning (MAP) provides a bridge between the two levels of abstraction.
- The MAP, as it is presented in the WP 2015 document, is based on the four strategic objectives in the strategy and the accompanying core priorities.
- The MAP will be updated on a yearly basis, maintaining a five-year view on ENISA's planning.
- This is the 'rolling wave' approach.



Multi-Annual Planning : An Example

Strategic Objective 1

- To develop and maintain a high level of expertise of EU actors taking into account evolutions in Network & Information Security (NIS).

Core priority: Global analysis of threats and opportunities in ICT

	2016	2017	2018	2019
Objective	<ul style="list-style-type: none"> facilitate information sharing techniques to enhance quality of collection, assessment and validation of threat and risk information. establish mutual interactions with involved stakeholders. identify 2 emerging business models and perform threat and risk assessments 	<ul style="list-style-type: none"> use of advanced tools to facilitate phases of knowledge management. Use of interfaces to related stakeholders to exchange information on threats and risks. Increase quality, accuracy and speed of performed assessments. identify 2 emerging business models and perform threat and risk assessments 	<ul style="list-style-type: none"> engage 15 targeted stakeholders to exchange information on threats and risks. Identify emerging business models and perform threat and risk assessments 	<ul style="list-style-type: none"> engage 20 targeted stakeholders to exchange information on threats and risks. identify 2 emerging business models and perform threat and risk assessments
Resources (PM)	29,8 PM	29,8 PM	29,3 PM	29,3 PM
Budget (Euro)	180 k euros	230 k euros	250 k euros	270 k euros



Skeleton Work Programme for 2015

- As agreed, the level of detail has been kept minimal.
- In this version, we concentrate on structure and content – the details will follow in subsequent versions.
- Indicative budget figures and resources have been provided at the WPK level.
- Deliverables have been clearly identified.
- However, the structure of the WP reflects the discussions in the last MB meeting and not the revised strategy.



Overview of Core Operational Activities

WS1	Secure Infrastructures and Services	Budget Line	Budget (Euro)	Person Month
WPK1.1	NIS Threats Analysis	3620	115.000	22,1
WPK1.2	Improving the Protection of Critical Information Infrastructures	3620	230.000	55,3
WPK1.3	Securing emerging Smart Infrastructures and Services	3620	120.000	27,1
	Totals		465.000	104,5
WS2	Capacity Building	Budget Line	Budget	Person Month
WPK2.1	MS and EU capacity building	3610	370.000	81,7
WPK2.2	Cyber crisis cooperation and exercises	3610	205.000	67,6
WPK2.3	General public capacity building (education)	3610	30.000	11
WPK2.4	Cross community efforts	3610	21.000	11
	Totals		626.000	171,3
WS3	Support Policy Making	Budget Line	Budget	Person Month
WPK3.1	Assist EU MS and Commission in the implementation of EU regulations on Incident Reporting	3600	140.000	32
WPK3.2	Support for EU cooperation initiatives in the context of the EU CSS	3600	119.000	58,9
WPK3.3	Provide objective data, information and advice to support policy making	3600	50.000	14,8
WPK3.4	Assist EU MS and Commission in the implementation of EU regulations	3600	130.000	31,3
	Totals		439.000	137
Totals			1.530.000	412,8

Overview of Horizontal Activities

SR	Stakeholder Relations	Budget	Person months	FTE
SR1	MB & PSG Secretariat	220.000	9,6	1,0
SR2	National Liaison Officers Network	32.000	4,8	0,5
SR3	EU Relations	0	4,8	0,5
	Total SR	252.000	19,2	2,0
CC	Corporate Communication	Budget	Person months	FTE
CC1	Corporate Communication	283.000	19,2	2,0
	Total CC	283.000	19,2	2,0
PS	Project Support Activities	Budget	Person months	FTE
PS1	Dissemination Activities	50.000	9,6	1,0
PS2	Quality control	0	9,6	1,0
	Total PS	50.000	19,2	2,0
Total Horizontal Operational Activities		585.000	57,6	6,0



Way Forward

- In moving forward with the WP 2015 document, ENISA makes the following recommendations:
 - The current structure of the WP for 2015 should be changed in order to align it with the strategy and the MAP.
 - It is suggested to replace the terminology ‘Work Stream’ with ‘Strategic Objective’ and also to reference the core priorities so as to clarify the relationship with the strategy and MAP.
 - Horizontal activities should be integrated into the core operational activities, as they represent operational work and should be counted as such.
 - WPKs should be moved, or re-designed, so as to be aligned with the strategic objectives and core priorities.
 - If agreed, the March version will reflect these changes.





Thank You Questions?

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