

DECISION No GB/2022/6

of

**The Governing Board of the European Cybersecurity Industrial, Technology and
Research Competence Centre**

**Adopting the Single Programming Document 2022-2024 and the Statement of estimates
2022**

The Governing Board (hereinafter “GB”) of the European Cybersecurity Industrial, Technology and Research Competence Centre (hereinafter “ECCC”),

Having regard to Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (hereinafter “the Regulation”),¹ and in particular Article 13(3)(b), (c) and (l), and Article 25(7) thereof;

Having regard to recital (23) of the Regulation, according to which Commission Delegated Regulation (EU) 2019/715² applies to the ECCC;

Having regard to Commission Communication C(2020) 2297 final, on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report dated 20.04.2020;

HAS ADOPTED THE FOLLOWING DECISION:

Article 1

The Single Programming Document 2022-2024 is adopted as set out in the Annex 1 of this decision.

Article 2

The Statement of estimates for the financial year 2022 is adopted as set out in Annex 2 of this decision.

¹ OJ L 202, 8.6.2021, p. 1-31

² Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

Article 3

The present decision shall enter into force on the day following that of its adoption. It will be published on the ECCC's website.

Done at Brussels on 16 March 2022,

For the European Cybersecurity Industrial,
Technology and Research Competence
Centre

ANNEX 1

**EUROPEAN
CYBERSECURITY
COMPETENCE CENTRE**

**Single programming
document**

2022-2024

Version: ADOPTED

TABLE OF CONTENTS

FOREWORD	6
LIST OF ACRONYMS	8
MISSION STATEMENT	9
SECTION I. GENERAL CONTEXT	11
1. MULTI-ANNUAL WORK PROGRAMME	14
2. HUMAN AND FINANCIAL RESOURCES - OUTLOOK FOR YEARS 2022 – 2024	17
2.1 OVERVIEW OF THE PAST AND CURRENT SITUATION	17
2.2 OUTLOOK FOR THE YEARS 2022 – 2024	17
2.3 RESOURCE PROGRAMMING FOR THE YEARS 2022 – 2024	18
2.3.1 Financial Resources	18
2.3.2 Human Resources	18
2.4 STRATEGY FOR ACHIEVING EFFICIENCY GAINS	19
SECTION III. WORK PROGRAMME 2022	20
1. EXECUTIVE SUMMARY	20
2. ACTIVITIES:	20
2.1 ACTIVITY DOMAIN #1: LEGAL AND OPERATIONAL ACTIVITIES FOR THE SETUP OF THE ECCC	20
2.2 ACTIVITY DOMAIN #2: IMPLEMENTATION OF DIGITAL EUROPE & HORIZON EUROPE PROGRAMME	22
2.3 ACTIVITY DOMAIN #3: ADOPTION OF THE AGENDA, THE MULTIANNUAL WORK PROGRAMME AND THE ANNUAL WORK PROGRAMME	24
2.4 ACTIVITY DOMAIN #4: ACTIVITIES RELATED TO THE NETWORK OF NATIONAL COORDINATION CENTRES AND THE CYBERSECURITY COMPETENCE COMMUNITY	25
ANNEXES	27
I. ORGANISATION CHART	27
II. RESOURCE ALLOCATION PER ACTIVITY 2022 – 2024	27
III. FINANCIAL RESOURCES 2022 - 2024	27
<i>Budget Revenue</i>	27
<i>Commitment appropriations</i>	28
<i>Payment appropriations</i>	29

Details on the use of financial resources	30
IV. HUMAN RESOURCES QUANTITATIVE	32
V. HUMAN RESOURCES QUALITATIVE	33
VI. ENVIRONMENT MANAGEMENT	34
VII. BUILDING POLICY	34
VIII. PRIVILEGES AND IMMUNITIES	34
IX. EVALUATIONS	35
X. STRATEGY FOR THE ORGANISATIONAL MANAGEMENT AND INTERNAL CONTROL SYSTEMS	35
XI. PLAN FOR GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS	35
XII. STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS	35
European Cybersecurity Competence Centre Adopted Statement of Estimates 2022 (Budget 2022)	36
FINANCIAL RESOURCES 2022 - 2024	36
<i>Budget Revenue</i>	36
<i>Commitment appropriations</i>	37
<i>Payment appropriations</i>	38
Details on the use of financial resources	39

FOREWORD

Today, the majority of the population of the European Union (EU) is connected to the internet. The daily lives of people and operations in our economies are becoming more dependent on digital technologies. Citizens and businesses are becoming increasingly exposed to serious cybersecurity incidents, with many businesses in the EU experiencing at least one cybersecurity incident every year.

Cyber threats not only threaten our economies but even risk to undermine the cohesion and functioning of our democracy in Europe. Regardless of the economic, political or personal motivations behind cyber threats, securing our future wellbeing and freedoms depend on improving our capacity to achieve greater resilience against malicious attacks and unintentional incidents, and to better address digital security weaknesses in general.

The EU has consistently increased its activities to address growing cybersecurity challenges over the recent years, including the adoption of the NIS Directive³ (which is currently undergoing its first revision⁴), the Cybersecurity Act⁵ which reinforced ENISA - the EU Cybersecurity Agency and established a European cybersecurity certification framework. The EU's Cybersecurity Strategy for the Digital Decade⁶ (published in December 2020) identifies the challenges and makes a number of proposals for action on cybersecurity at EU level. The Council of the EU welcomed⁷ this strategy, highlighting the fact that cybersecurity is essential for building a resilient, green and digital Europe.

The European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC), the Network of National Coordination Centres (NCCs), and the European Cybersecurity Community are key elements in the EU policy approach to cybersecurity. The Regulation establishing the European Cybersecurity Competence Centre and the Network of National Coordination Centres⁸ entered into force on 28 June 2021. It aims in particular to strengthen the capacities of the cybersecurity technology community, better protect our economy and society from

³ Directive (EU) 2016/1148 of the European Parliament and of the Council of 6 July 2016 concerning measures for a high common level of security of network and information systems across the Union (OJ L 194, 19.7.2016, p. 1).

⁴ Proposal for a Directive of the European Parliament and of the Council on measures for a high common level of cybersecurity across the Union, repealing Directive (EU) 2016/1148, COM/2020/823 final.

⁵ Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act) (OJ L 151, 7.6.2019, p. 15).

⁶ Joint Communication to the European Parliament and the Council: The EU's Cybersecurity Strategy for the Digital Decade, JOIN/2020/18 final.

⁷ [Draft] Council conclusions on the EU's Cybersecurity Strategy for the Digital Decade (6722/21).

⁸ Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1).

cyberattacks, increase excellence in research and innovation, and reinforce the competitiveness of EU cyber industry.

The ECCC⁹ will design and implement, with the support of relevant stakeholders, a common agenda for the development and growth of the European industrial, technological and research sector in the area of cybersecurity, including SMEs and areas of public interest. For this purpose, the ECCC will be responsible for parts of the Digital Europe¹⁰ and Horizon Europe¹¹ funding programmes, establishing and implementing the respective work programmes in line with the relevant regulations. The ECCC aims to create a framework for strategic and coordinated investment in cybersecurity with contributions from the EU level, Member States and relevant cybersecurity constituencies, including industry and academia.

The setup of a new EU body is a complex process and until the ECCC reaches its full autonomy, the European Commission services will carry out the ECCC's tasks on its behalf. This already included the adoption of the Digital Europe and Horizon Europe work programmes 2021-2022, and will include the evaluation of the calls for proposals, the signature of grants and the management of the projects retained for funding. The evaluation of calls for proposal will involve significant workload over the course of 2022.¹²

The year 2022 will be the first full year of activity for the ECCC. The ECCC will initiate the rollout of operational tasks established by its founding Regulation, building on the foundations set out in 2021, whilst strengthening in parallel its administrative and management structure and expanding its human and financial resources.

The Single Programming Document (SPD) covering the period 2022-2024 focuses, like the SPD 2021-2023, on the operational functions of the ECCC (legal framework, administration, governance aspects, human resources, etc.) to be implemented over the next two years in order to provide the ECCC with operational capacity and full autonomy for fulfilling its mandate.

Miguel González-Sancho, Interim Executive Director

⁹ https://cybersecurity-centre.europa.eu/index_en

¹⁰ Digital Europe Programme established by Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

¹¹ Horizon Europe Programme established by Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

¹² At the beginning of the year an evaluation of Horizon Europe proposals followed by the preparation and signature of the grant agreements; as far as cybersecurity in the Digital Europe programme is concerned, in the second quarter of the year the first call for proposals, their evaluation, and the preparation and signature of the grant agreements; and in the fourth quarter for the next Horizon Europe call. By the time the second Digital Europe cybersecurity call is to be evaluated in the fourth quarter of 2022 or early 2023, the ECCC will hopefully have staff capacity to such an extent that it can carry out by itself part of the mentioned work.

LIST OF ACRONYMS

ABAC	Accrual-based accounting
AD	Administrator
AST	Assistant
CA	Contract agent
CERT-EU	Computer Emergency Response Team for the EU
COVID-19	Coronavirus disease 2019
CSA	Cybersecurity Act
CSIRT	Computer Security Incident Response Team
CTI	Cyber Threat Intelligence
DEP	Digital Europe Programme
ECA	European Court of Auditors
ECCC	European Cybersecurity Competence Centre
ECSSO	European Cyber Security Organisation
EFTA	European Free Trade Association
ENISA	European Union Agency for Cybersecurity
EU	European Union
EU-LISA	European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice
Europol	European Union Agency for Law Enforcement Cooperation
FTE	Full-time equivalent
GB	Governing Board (of the ECCC)
HE	Horizon Europe Programme
ICT	Information and communication technology
ISAC	Information Sharing and Analysis Centre
IT	Information technology
JCU	Joint Cyber Unit
JU	Joint Undertaking
MoU	Memorandum of understanding
MS	Member State
NCCs	National Coordination Centres
NIS	Networks and information systems
NIS CG	NIS Cooperation Group
NLO	National Liaison Officers
SAG	Strategic Advisory Group
SC	Secretary
SLA	Service-level agreement
SMEs	Small and medium-sized enterprises
SOP	Standard Operating Procedure
SPD	Single Programming Document
TA	Temporary agent
TESTA	Trans European Services for Telematics between Administrations
TFEU	Treaty on the Functioning of the European Union

MISSION STATEMENT

The European Cybersecurity Competence Centre (“the ECCC”) is a Union body established by Regulation (EU) 2021/887¹³ of the European Parliament and of the Council (“the Regulation”), which entered into force on 28 June 2021.

The Regulation provides the ECCC with the mandate to pursue measures in support of industrial technologies and in the domain of research and innovation. The ECCC should be the EU’s main instrument to pool investment in cybersecurity research, technology and industrial development and to implement relevant projects and initiatives, together with the Network of NCCs and in support of the cyber Community and relevant stakeholders. The ECCC will become the main body in charge of managing EU financial resources dedicated to cybersecurity under Digital Europe and Horizon Europe programmes, and other EU programmes where appropriate, as well as additional contributions from Member States.

More concretely, the ECCC and the Network of NCCs have the **mission**¹⁴ to help the EU to:

- ✓ Strengthen its **leadership and strategic autonomy in the area of cybersecurity** by developing the EU’s research, technological and industrial cybersecurity capacities and capabilities necessary to enhance trust and security, including the confidentiality, integrity and accessibility of data in the Digital Single Market;
- ✓ Support the EU **technological capacities, capabilities and skills** in relation to the resilience and reliability of the infrastructure of network and information systems, including critical infrastructure and commonly used hardware and software; and
- ✓ Increase the **global competitiveness of the Union’s cybersecurity industry**, ensure high cybersecurity **standards** throughout the EU and turn cybersecurity into a competitive advantage for other EU industries.

The ECCC, together with the Network of NCCs, is Europe’s new framework to support innovation and industrial policy in cybersecurity. This ecosystem will strengthen the capabilities, capacities and skills of the cybersecurity technology community, contribute to protect the European economy and society from cyberattacks, maintain research excellence and reinforce the competitiveness of EU industry in this field.

The ECCC will develop and implement, with the Member States, industry and the cybersecurity technology community, a common agenda for technology development and for its wide deployment in areas of public interest and in businesses, in particular SMEs.

¹³ See footnote 6.

¹⁴ Article 3 of the Regulation.

The ECCC and the Network will help to pave the way towards Europe's technological sovereignty and open strategic autonomy through joint investment in strategic cybersecurity projects.

According to the Regulation¹⁵, the ECCC shall have the **overall objective** of promoting research, innovation and deployment in the area of cybersecurity. Beyond its overall objective, the ECCC has the following **specific objectives**:

- Enhancing **cybersecurity capacities, capabilities, knowledge and infrastructure** for the benefit of industry, in particular SMEs, research communities, the public sector and civil society;
- Promoting **cybersecurity resilience, the uptake of cybersecurity best practices, the principle of security by design, and the certification** of the security of digital products and services, in a manner that complements the efforts of other public and private entities; and
- Contributing to a **strong European cybersecurity ecosystem** bringing together all relevant stakeholders.

With a view to achieving those objectives, the ECCC shall:

- Establish **strategic recommendations** for research, innovation and deployment in cybersecurity, in accordance with EU legislation and policy orientations, and set out strategic priorities for the ECCC's activities;
- **Implement actions under relevant EU funding programmes**, in accordance with the relevant work programmes and the EU legislative acts establishing those funding programmes;
- Foster **cooperation and coordination among the NCCs** and with and within the **Community**; and
- Where relevant and appropriate, **acquire and operate the ICT infrastructure and services** required to fulfil its tasks.

With regards to the ECCC's **tasks**, the ECCC and the Network will make strategic investment decisions and pool resources from the EU, its Member States and, indirectly, other cyber constituencies, to improve and strengthen technology and industrial cybersecurity capacities, enhancing the EU's open strategic autonomy. The ECCC will play a key role in delivering on the ambitious cybersecurity objectives of the Digital Europe and Horizon Europe programmes. The ECCC together with the Network will support the deployment of innovative cybersecurity solutions in the Community and beyond. It will also facilitate collaboration and coordination and the sharing of expertise between relevant stakeholders from the cyber Community, in particular research and industrial communities, as well as NCCs.

¹⁵ Article 4 of the Regulation.

SECTION I. GENERAL CONTEXT

The “*EU’s Cybersecurity Strategy for the Digital Decade*”¹⁶ outlines a strong EU vision and plan for cybersecurity. Building upon the achievements of the past months and years, the strategy contains concrete proposals for regulatory, investment and policy initiatives, in three areas of EU action: “(a) Resilience, technological sovereignty and leadership”, aiming to protect EU people, businesses and institutions from cyber incidents and threats; (b) “Building operational capacity to prevent, deter and respond“, aiming to enhance the trust of individuals and organisations in the EU’s ability to promote secure and reliable network and information systems, infrastructure and connectivity; and (c) “Advancing a global and open cyberspace through increased cooperation”, aiming to promote and protect a global, open, free, stable and secure cyberspace grounded in human rights, fundamental freedoms, democracy and the rule of law.

As stated in the Council conclusions¹⁷ on the Joint Communication to the European Parliament and the Council entitled “*The EU’s Cybersecurity Strategy for the Digital Decade*”, achieving strategic autonomy while preserving an open economy is a key objective of the EU in order to self-determine its economic path and interests. This includes reinforcing the ability to make autonomous choices in the area of cybersecurity with the aim to strengthen the EU’s digital leadership and strategic capacities. This can include diversifying production and supply chains, fostering and attracting investments and production in Europe, exploring alternative solutions and circular models, and promoting broad industrial cooperation across Member States. The conclusions also acknowledge the importance of ongoing support for technical assistance and cooperation between Member States for capacity-building purposes

The establishment of the ECCC is taking place in a dynamic cybersecurity political context.

- **Revision of the NIS Directive (NIS2).** The proposed reform of the NIS Directive (NIS 2 Directive), which is currently under negotiation, aims to enhance a common level of cyber resilience across the EU. NIS2 is expected to broaden the scope of the previous version by adding new sectors. .
- **The Initiative of a Joint Cyber Unit (JCU).** The European Commission adopted on 23 June 2021 a Recommendation on building a Joint Cyber Unit¹⁸. The initiative of the JCU would complement the European cybersecurity crisis management framework.
- **European Cybersecurity certification schemes.** European cybersecurity certification schemes are under preparation within the framework created under the Cybersecurity Act¹⁹.

¹⁶ See footnote 4.

¹⁷ See footnote 5.

¹⁸ Commission Recommendation of 23.6.2021 on building a Joint Cyber Unit, C(2021) 4520 final.

¹⁹ See footnote 3.

• **Cybersecurity Resilience Act.** The Commission work programme for 2022²⁰ foresees the adoption of a Cyber Resilience Act.

• **EU 5G Toolbox.** The EU 5G Toolbox²¹ is a comprehensive and objective risk-based approach for the security of 5G and future generations of networks

EU funding in the 2021-2027 Multiannual Financial Framework is envisaged for cybersecurity under the Digital Europe Programme, and for cybersecurity research under Horizon Europe.

Within this broader framework of EU policy priorities in cybersecurity, the ECCC will pool resources from the EU, Member States and other constituencies to improve and strengthen technological and industrial cybersecurity capacities, enhancing the EU's strategic autonomy, and offering a possibility to consolidate part of the cybersecurity-related activities funded under Horizon Europe and the Digital Europe Programme. For instance, the ECCC will support the development of capabilities for early threat detection and sharing of cyber threat intelligence (CTI), reinforcing and linking the capabilities of Security Operations Centres (SOCs) and other relevant entities in the EU. The ECCC will also enable further alignment with actions funded under the Recovery and Resilience Facility and the European Structural and Investment Funds, whose implementation to a large extent lies in the hands of Member States and regional authorities.

The ECCC and the Network of NCCs will contribute to maximising the effects of investments to strengthen the EU's leadership and open strategic autonomy in the field of cybersecurity and support technological capacities, capabilities and skills, and to increase the EU's global competitiveness. They will do so with input from industry and academic communities in cybersecurity, including SMEs and research centres, which will benefit from a more systematic, inclusive and strategic collaboration, having regard to the cohesion of the EU and all of its Member States.

The ECCC, the Network and the Community are intended to benefit from the experience and the broad representation of relevant stakeholders built through the public-private partnership on cybersecurity between the Commission and the European Cyber Security Organisation (ECSO) as well as from the lessons learnt from four pilot projects²² launched under Horizon 2020.

Furthermore, the ECCC shall cooperate with relevant EU institutions, bodies, offices and agencies in order to ensure consistency and complementarity while avoiding any duplication of effort.

²⁰ [Commission Work Programme 2022 | European Commission \(europa.eu\)](#).

²¹ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions, Secure 5G deployment in the EU - Implementing the EU toolbox, COM(2020) 50 final.

²² CONCORDIA, ECHO, SPARTA and CyberSec4Europe.

In general, the multiannual work programme shall be reflecting the Union's policy priorities and the Agenda²³, while containing common, industrial, technology and research priorities which are based on

the needs identified by Member States in cooperation with the Community and which require the focus of Union financial support, including key technologies and domains for developing the Union's own capabilities in cybersecurity (*Article 13 of the Regulation*).

In 2022 the first Agenda of the ECCC will be drafted and adopted. The multiannual work programme 2022-2024 should be considered as a continuation of the multiannual work programme contained in the SPD 2021-2023, both largely focusing on the establishment and initial operation phase of the ECCC. Moreover, the SPD 2022-2024 should be adopted as soon as possible, since its adoption is a prerequisite for the implementation of the ECCC 2022 budget, and the swift preparation of the next SPD for 2023-2025 (while other EU bodies and agencies are already working on preparing their own SPDs for 2023-2025).

The implementation of this SPD 2022-2024 will give way to the preparation of the SPD framing the next programming period, 2023-2025, which will be prepared over the course of 2022.

²³ The Agenda, as defined in Article 2 point (8) of the Regulation, means “a comprehensive and sustainable cybersecurity industrial, technology and research strategy which sets out strategic recommendations for the development and growth of the European cybersecurity industrial, technological and research sector and strategic priorities for the Competence Centre's activities and is not binding with respect to decisions to be taken on the annual work programmes”.

Section II. Multi-annual programming 2022 – 2024

1. MULTI-ANNUAL WORK PROGRAMME

The Activities for the Multiannual Work Programme 2022-2024 of the ECCC fall under the following four (4) main objectives:

• **Objective #1:** Endow the ECCC with the material and legal resources required to reach full financial autonomy.

Activities covered under this objective were predominant in the first SPD of the ECCC (2021-2023) and remain so for this Work Programme, given that the ECCC is in its establishment and initial operation phase. Such activities are expected to decrease by the time the ECCC reaches its financial autonomy.

In this initial period the functions and duties of the ECCC are ensured by the European Commission services, who act on behalf of the ECCC for the establishment and initial operation,²⁴ until it reaches full financial autonomy.

Key tasks and related decisions cover notably the following areas:

- Governance and management of the ECCC:
 - Election of Chair and Deputy Chair of the Governing Board
 - Selection of the Executive Director and take-up of duties
 - Organise the selection of the Strategic Advisory Group (SAG)
 - Programming documents
 - Development of a public communication and dissemination policy
 - Adoption of decisions, rules and procedures for the operationalisation of the ECCC
- Infrastructure:
 - Premises: selection of hosting premises, conclusion of rental agreement with the Romanian Government
 - Further support from the host Member State, including conclusion of the Host Agreement with the Romanian Government
 - Transfer to ECCC's headquarters (Bucharest)
 - Logistics
- Staff:
 - Selection and recruitment of first staff members
 - Management of staff
 - Integration and training
 - Development of necessary functions and developing capacities
 - Growth and adaptation of internal structure

²⁴ Article 46 of the Regulation.

- **Objective #2:** Implement Digital Europe and, where relevant, Horizon Europe programmes

[For this Work Programme, the main funding sources foreseen will come from the Digital Europe Programme, and possibly (as of 2023) Horizon Europe. The Regulation, budget, and first Work Programmes for the aforementioned programmes have been adopted.]

Until the ECCC reaches financial autonomy, the Commission services will act on behalf of the ECCC²⁵. This includes the adoption of the Digital Europe and Horizon Europe work programmes 2021-2022, the evaluation of the calls for proposals, the signature of grants and the management of the projects receiving funding.

Over the course of 2022, it is expected that the ECCC will have its first staff members recruited who would assist with the implementation of the funding programmes, while the Commission would still be in the lead for that task until financial autonomy is reached.

- **Objective #3:** Develop, implement and monitor the Agenda of the ECCC, the multiannual work programme and the annual work programme

The Agenda of the ECCC, which is to be adopted by the Governing Board, will be a comprehensive and sustainable cybersecurity industrial, technology and research strategy which sets out recommendations for the development and growth of European cybersecurity capabilities and priorities for the ECCC's activities²⁶.

The Agenda should guide the drafting of future annual and multiannual work programmes of the ECCC.

After financial autonomy will be achieved, the annual work programme of the ECCC will define, in accordance with the Agenda and the multiannual work programme, the priorities for the Digital Europe and, to the extent that they are co-financed by the Member States, also the priorities for the Horizon Europe programme. These work programmes will include, where relevant, joint actions between the ECCC and Member States.

When drafting the Agenda, the annual work programme and the multiannual work programme, the ECCC will take into account the input received from the NCCs, the Community and its working groups, the SAG, when they will be in place, and from ENISA.

- **Objective #4:** Build and coordinate the Network of National Coordination Centres and the Cybersecurity Competence Community

²⁵ See footnote 22.

²⁶ Article 2 point (8) of the Regulation.

The ECCC should facilitate and coordinate the work of the Network of NCCs. The Network should be composed of one NCC from each Member State.²⁷ The modalities for interactions within the Network shall be further specified.

The ECCC should stimulate and support the long-term strategic cooperation and coordination of the activities of the Community. The latter would gather a large, open, interdisciplinary and diverse group of European stakeholders involved in cybersecurity technology. The Community should include academic and research entities, industries and the public sector. It is open to other EU and MS bodies (including ENISA and others) and relevant stakeholders (e.g. ECSO). Relevant activities should increase the visibility of EU cybersecurity expertise, products and services. According to the Regulation, the assessment is made by the NCCs, and the NCCs should cooperate through the Network and harmonise the procedures they follow for assessing entities. Article 13.3(i) of the Regulation foresees the possibility of a Governing Board decision on guidelines for assessing and registering entities as members of the Community. This possibility should be used so as to provide support to NCCs and ensure a minimum level of harmonisation.

After its appointment by the Governing Board, the SAG shall regularly advise the ECCC in respect of the performance of the ECCC's activities and shall ensure communication with the Community and other relevant stakeholders. The Community, in particular through the SAG, should provide input to the activities of the ECCC, to the multiannual work programme and to the annual work programme.

In the context of the NCCs and the Community, it will be important to increase the visibility for EU cybersecurity expertise, products and services. Based on the efforts of the NCCs, the four pilot projects, local/regional efforts in Member states, the "Cyber Atlas"²⁸ platform, as well as relevant initiatives such as the ECSO "market radar", the ECCC will seek to bring together resources and knowledge, on the cybersecurity market. This may include interconnecting relevant tools and platforms. The NCCs will have a primary role in providing, facilitating, and collecting relevant information. This would enable the creation of market intelligence and insights, as well as provide an EU-wide overview of the cybersecurity ecosystem.

²⁷ NCCs will upon their request in accordance with Article 6(2) or 6(5) of Regulation (EU) 2021/887 be assessed by the Commission as to their capacity to manage EU funds to fulfil the mission and objectives laid down in the ECCC Regulation. Further to the Commission assessment, NCCs may receive direct EU financial support, including grants awarded without a call for proposals, in order to carry out their activities. The modalities for the EU financial support to NCCs [funding amounts, call dates and other details] are indicated in the Digital Europe Cyber Security Work Programme.

²⁸ [European Cybersecurity Atlas | Cybersecurity Atlas \(europa.eu\)](#).

2. HUMAN AND FINANCIAL RESOURCES - OUTLOOK FOR YEARS 2022 – 2024

2.1 OVERVIEW OF THE PAST AND CURRENT SITUATION

The Regulation entered into force on 28 June 2021. Since then, DG CNECT of the European Commission has been working on the establishment of the ECCC. In the short period during which

the ECCC existed in 2021, preparatory actions were taken regarding future recruitment of staff, notably adoption of HR-related legal framework, while no staff members were yet recruited during 2021²⁹. The ECCC 2021 budget has been adopted towards the end of 2021 (Decision No GB/2021/8). The SPD 2022-2024 constitutes the work programme for the first whole operational year of the ECCC. The Commission services are acting on behalf of the ECCC until the ECCC reaches full financial autonomy.

2.2 OUTLOOK FOR THE YEARS 2022 – 2024

This work programme aims to provide the ECCC activities with the necessary legal and budgetary resources during its establishment and initial operation phase. Selection and recruitment of the initial staff members of the ECCC are expected during 2022 and the following years, in order for the ECCC to become operational. Moreover, the premises of the ECCC will be selected in the course of 2022. These are the most important activities which will require the necessary legal and budgetary resources for the ECCC to start its basic activities and pave the way towards its full autonomy in 2022 or 2023.

The adoption of this Work Programme will enable the ECCC to:

- Organise meetings of its Governing Board, including physical meetings if the evolution of the pandemic makes it possible.
- Start the recruitment of staff with the targets indicated in section 2.3.2.
- Select and refurbish the premises that will host the headquarters of the ECCC in Bucharest, based on relevant decisions by the Governing Board and agreements with the Romanian government.
- Fulfil its mandate as described in the Mission Statement by performing the activities described in this Work Programme.

A Commission official has been appointed as interim Executive Director and will keep this role until the recruitment of the Executive Director is completed.

²⁹ For more details on staff recruitment, see points IV and V under “Annexes”.

2.3 RESOURCE PROGRAMMING FOR THE YEARS 2022 – 2024

2.3.1 Financial Resources

As defined in the Regulation, the ECCC shall in principle be funded by the EU, while joint actions shall be funded by the EU and by voluntary contributions from Member States.

Generally, the EU contribution shall be paid from the appropriations in the EU general budget allocated to Cybersecurity activities in the Digital Europe Programme, the specific programme implementing Horizon Europe established by Decision (EU) 2021/764 and other relevant Union programmes, as needed for the implementation of the tasks or the achievement of the objectives of the ECCC, subject to decisions taken in accordance with the legal acts of the Union establishing those programmes.

For 2022, all budget projected below will come from Digital Europe appropriations. The further evolution of the planned total EU contribution for 2022–2024, as well as for the full period of the new multiannual financial framework 2021–2027, is not yet available.

Table 1

	2022	2023	2024
Total appropriations for ECCC (EUR)	224 121 718	182 904 728	113 507 302 ³⁰

2.3.2 Human Resources

The seat of the ECCC will be in Bucharest. Until the headquarters building for the ECCC is ready for use, transitory measures for the staff for the ECCC will be put in place.

The first staff recruitments will be made in the course of 2022, including the selection of the Executive Director.

In accordance with Article 30(3) of the Regulation, the Governing Board will adopt a decision, in the course of 2022, delegating the relevant appointing authority powers to the interim Executive Director and the Executive Director. The relevant procedure has already been triggered by the

Commission services and is expected to be completed early in 2022. The Staff Regulations and Conditions of Employment apply to the staff of the ECCC.

For the establishment and initial operation of the ECCC, the Commission has designated an interim Executive Director until the Executive Director takes up his or

³⁰ This is based on the 2022 percentage for EFTA: 2,51 % for DEP.

her duties following his or her appointment by the Governing Board (Article 46(2) of the Regulation).

2.4 **STRATEGY FOR ACHIEVING EFFICIENCY GAINS**

The ECCC is committed to continuously implementing measures to obtain efficiency gains in all activities. A detailed strategy will be developed when the ECCC is fully operational. During the setting-up and initial operation phases, the Commission services are entrusted with the tasks and duties of the ECCC. For example, the Commission services will ensure the functioning of the ECCC during this phase with regards to payments and practical arrangements related to budget execution, until the ECCC reaches full autonomy, including having in place the required IT tools.

Whenever possible, the ECCC will seek synergies and the most efficient ways of action. In 2021, the Commission, acting on behalf of the ECCC, already launched the procedure for the ECCC becoming a member (or observer) of the EU Agencies Network, which would give access to a Network of agencies, JUs (Joint Undertakings) and other EU bodies and the opportunity to exchange knowledge and best practices on horizontal issues for EU bodies. Moreover, the Commission, acting on behalf of the ECCC, started in 2021 exploring synergies with other EU bodies and agencies. More concrete actions are expected over the course of 2022, in particular regarding cooperation with ENISA.

SECTION III. WORK PROGRAMME 2022

1. EXECUTIVE SUMMARY

The overall objectives described for the multiannual outlook 2022-24 are elaborated in the activities indicated in this section. The priority for 2022 is the recruitment of the first staff members, further to the fulfilment of all related administrative capabilities of the ECCC, the selection and conditioning of headquarters premises, the adoption of the Agenda of the ECCC, the setting up of the Network of NCCs and of the Cybersecurity Competence Community and the support of the implementation of Digital Europe programme.

2. ACTIVITIES:

2.1 ACTIVITY DOMAIN #1: LEGAL AND OPERATIONAL ACTIVITIES FOR THE SETUP OF THE ECCC

The activities described under this chapter are related to Objective #1 of the Multiannual Work Programme: *“Endow the ECCC with the material and legal resources required to reach full financial autonomy”*.

The setting-up of the ECCC, which started in 2021, is one of the main challenges for 2022. Once progress has been made with the establishment, the ECCC will be able to focus on its operational tasks, benefitting from the governance structures, rules, procedures and infrastructures in place.

The administrative budget of the ECCC will cover the expenditures required to accomplish the activities described in this section during the establishment and initial operation period of the ECCC, which will lead to the operational autonomy of the ECCC. These may include, but are not limited to: reimbursement of travel expenses of GB members, advisory services for establishment of headquarters in hosting country, expenses for contracting staff as well as integrating and training that staff, salaries, costs related to the conditioning and refurbishment of premises, costs related to procurement and integration of ICT systems.

Important actions to be undertaken under this Activity area, and which are expected to be completed over the course of 2022, include the following:

Objectives	Expected results
Premises/Infrastructure	Selection of a building meeting all necessary requirements (technical and legal aspects, security and IT standards, etc.)
	Launching of negotiations and possible signature of the rental (sublease) agreement with the Romanian Government

	Submission of the relevant building file to European Parliament and Council, as necessary
	Launching of negotiations and possible signature of the Host Agreement with the Romanian Government
	Find temporary solution for office space and equipment, if necessary
	IT infrastructure: Access to grant management tools (euLogin, e-grants suite) / TESTA access / IT equipment purchased for the ECCC / Accounting/budget implementation system; access to ABAC
Governance and management (structure, legal & procedural framework)	Election of the GB Chairperson and Deputy Chairperson
	Selection of the ECCC Executive Director
	Appointment and take-up of duties of the Executive Director
	Adoption of programming documents
	Set-up of the Strategic Advisory Group (appointment of members, rules of procedure)
	Development of a public communication and dissemination policy
	Appointment of accounting officer
	Financial rules
	Internal control framework
	Anti-fraud and anti-corruption strategy and protection measures for persons reporting on breaches of EU law
	Rules for the prevention, identification and resolution of CoI in respect of its members, bodies and staff, incl. the ED and the GB members, and SAG members
	Security rules
	ECCC's financial autonomy validation
	Membership to EUAN (EU Agencies Network)
	Approval of working arrangements between the ECCC and EUIs, bodies, offices and agencies (e.g. ENISA ³¹ , EEAS, JRC, REA, INEA, DIHs, Europol, EDA etc.) and international organisations, where relevant.
Staff	Signature of SLAs with the Commission services prior to launching recruitments (e.g. SLA with HR, PMO, EPSO, BUDG, DIGIT etc.)

³¹ Specifically with regards to ENISA, a proposal was submitted on behalf of ENISA on 20 October 2021 for joint administrative services between the ECCC and ENISA. The EC, acting on behalf of the ECCC during this transitional period, is currently exploring such proposal.

	Adoption of further HR-related legal framework (e.g. implementing rules to the Staff Regulations and to the Conditions of Employment of Other Servants of the EU-CEOS)
	Completion of the process of delegation of Appointing Authority powers to the (interim) Executive Director
	Selection and recruitment of the first staff members of the ECCC
	Management and integration of initial staff, including necessary trainings

See also section 2.4 on strategy for efficiency gains.

2.2 **ACTIVITY DOMAIN #2: IMPLEMENTATION OF DIGITAL EUROPE & HORIZON EUROPE PROGRAMME**

The activities described under this chapter are related to Objective #2 of the Multiannual Work Programme: “Implement Digital Europe and, where relevant, Horizon Europe programme”, in complementarity with the activities managed by ENISA.

The actions under Specific Objective 3 (Cybersecurity and Trust) of the Digital Europe Programme will be implemented primarily through the ECCC and the Network of NCCs. Until the ECCC reaches financial autonomy, the Commission services will act on behalf of the ECCC³². This includes the adoption of the Digital Europe and Horizon Europe work programmes 2021-2022, the evaluation of the calls for proposals, the signature of grants and the management of the proposals retained for funding.

Important actions to be undertaken in this activity area in 2022 include the following:

Objectives	Expected results
Programme implementation	EC implementing DEP calls on behalf of the ECCC for WP 2021-2022 (launch calls, organise evaluations, take financing decisions, conclude grant agreements)
	Annotated Model grant agreement adoption
	Where necessary, development of approach/ methodology to calculate MS in-kind contribution
	Identify possible Joint Actions to be supported by contributions from some Member States and by EU budget from Digital Europe or Horizon Europe

The ECCC Work Programme is sourced from the Digital Europe Work Programme 2021-2022 for Cybersecurity.

The actions contained in the Digital Europe Work Programme 2021-2022 will aim to build up advanced cybersecurity equipment, tools and data infrastructure. It will support the development and best use of European knowledge and skills related to cybersecurity, promote the sharing of best practices and ensure a wide deployment of the state-of-the-art cybersecurity solutions across the European economy to guarantee the resilience, integrity and trustworthiness of the Digital Single Market.

³² See footnote 21.

The budget for the Cybersecurity actions covered by the Digital Europe Work Programme 2021-2022 is EUR 269 million³³ distributed as follows:

- A budget of EUR 177 million for actions related to the “cyber-shield”, including Security Operation Centres (SOCs).
- A budget of EUR 83 million for actions supporting the Implementation of relevant EU Legislation.
- A budget of EUR 9 million for programme support actions, including evaluations and reviews.

The following table summarises the calls and topics as specified in the Digital Europe Programme (the final version of the programme indicates the timeframes of the calls for the different topics listed below):

1. European “cyber-shield”	
Topic	Indicative budget (EUR million)
1.1 EU cybersecurity resilience, coordination and cybersecurity ranges	15 ⁽³⁴⁾
1.2 Capacity building of Security Operation Centres (SOCs)	80+30
1.3 Securing 5G and other strategic digital infrastructures and technologies	10
1.4 Uptake of innovative cybersecurity solutions	32
1.5 Support to the cybersecurity in the health sector	10

2. Support to implementation of relevant EU legislation	
Topic	Indicative budget (EUR million)
1.2.1 Deploying the Network of National Coordination Centres with Member States	55 ⁽³⁵⁾
1.2.2 Cybersecurity Community support	3
1.2.3 Supporting the NIS Directive implementation and national cybersecurity strategies	20
1.2.4 Testing and certification capabilities	5

In principle, the ECCC will not intervene in the area of cybersecurity under Horizon Europe Programme³⁶ before 2023. Should the ECCC decide differently, this will be reflected in an

³³ The amounts drawn from the 2022 budget are subject to the availability of the appropriations provided for in the draft budget for 2022 after the adoption of the budget 2022 by the budgetary authority or, if the budget is not adopted, as provided for in the system of provisional twelfths.

³⁴ 75% co-funding rate for SMEs and 50% for all the other beneficiaries.

³⁵ 50% co-funding rate.

³⁶ C(2021)4200 - Horizon Europe Work Programme 2021-2022 6. Civil Security for Society.

amendment of the Horizon Europe Work Programme. As of 2023, and provided that the ECCC has achieved financial autonomy, the ECCC may decide on the work programme for the Horizon Europe to the extent that actions are co-financed by Member States. In addition, the Commission may decide to delegate the implementation (proposal evaluation, management of grants) of further Horizon Europe actions in the area of cybersecurity to the ECCC.

2.3 **ACTIVITY DOMAIN #3: ADOPTION OF THE AGENDA, THE MULTIANNUAL WORK PROGRAMME AND THE ANNUAL WORK PROGRAMME**

The activities described under this chapter are related to Objective #3 of the Multiannual Work Programme “*Develop, implement and monitor the Agenda of the ECCC, the multiannual work programme and the annual work programme*”.

According to Article 2 point (8) of the Regulation, the “Agenda” is a comprehensive and sustainable cybersecurity industrial, technology and research strategy which sets out strategic recommendations for the development and growth of the European cybersecurity industrial, technological and research sector and strategic priorities for the ECCC’s activities and is not binding with respect to decisions to be taken on the annual work programmes.

The Agenda, as adopted by the Governing Board³⁷, should be reflected in the drafting of the annual work programme and the multiannual work programme. More specifically, given that the Agenda is about setting out strategic recommendations and priorities for the ECCC’s activities, and shall

also be reflected in the multiannual work programme, the EC will initiate the process of drafting the ECCC’s Agenda in the course of 2022, in close cooperation with the Governing Board and the Network.

After financial autonomy has been achieved, the annual work programme of the ECCC will define, in accordance with the Agenda and the multiannual work programme, the priorities for the Digital Europe and, to the extent that they are co-financed by the Member States, also the priorities for the Horizon Europe programme. These work programmes will include, where relevant, joint actions between the ECCC and Member States.

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Objective	Expected results
Agenda	Development and adoption of the agenda, following consultation with all relevant actors (EC, NCCs, Community, ENISA, SAG)

³⁷ Article 13.3(a) of the Regulation.

	Once adopted, monitoring the implementation of the Agenda
Multiannual work programme & Annual work programme	Development, adoption and monitoring of the multiannual work programme and the annual work programme

2.4 **ACTIVITY DOMAIN #4: ACTIVITIES RELATED TO THE NETWORK OF NATIONAL COORDINATION CENTRES AND THE CYBERSECURITY COMPETENCE COMMUNITY**

The activities described under this chapter are related to Objective #4 of the Multiannual Work Programme “*Launch and coordinate the Network of National Coordination Centres and the Cybersecurity Competence Community*”, in complementarity with relevant activities from ENISA.

The Network of NCCs will be composed of all the National Coordination Centres that will be notified to the Governing Board by the Member States (Article 6.7 of the Regulation). They will function as contact points at the national level for the Cybersecurity Competence Community and the ECCC (Article 7.1(a) of the Regulation). They would be considered as the ‘gatekeepers’ for the cybersecurity community in their country. They will also provide support to carry out actions under this Regulation, and they can pass on financial support to national and local ecosystems (Article 7.1(f) of the Regulation). Therefore, launching the Network and starting coordinating its initial activities will be crucial for undertaking the NCCs tasks, thus contributing to the mission of the ECCC and the Network.

Furthermore, the establishment of the Cybersecurity Competence Community is of equally paramount importance. It will involve a large, open, and diverse group of actors involved in cybersecurity technology, including in particular research entities, supply/demand-side industries and the public sector. It will provide input to the activities and work plan of the ECCC. And, it will benefit from the community-building activities of the ECCC and the Network.

In the context of the NCCs and the Community, it will be important to increase the visibility for EU cybersecurity expertise, products and services. Based on the efforts of the NCCs, the four pilot projects, local/regional efforts in Member states, the “Cyber Atlas” platform, as well as relevant initiatives such as the ECSO “market radar”, the ECCC will seek to bring together resources and knowledge, on the cybersecurity market and on research in cybersecurity. This would enable the creation of market intelligence and insights, as well as provide an EU-wide overview of the cybersecurity ecosystem. A possible high-level impact of such an “EU cybersecurity market observatory” would be to strengthen the EU

technological sovereignty and digital autonomy. To achieve this in 2022 might be challenging but 2023 is clearly feasible. Budget-wise, this could be part of the ECCC website infrastructure.

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Objective	Expected results
Network of National Coordination Centres	Creation of Network, including publishing of the list of NCCs
	Creation of a facultative service catalogue for NCCs
	Further definition of modalities of interaction between the ECCC and the Network of NCCs (coordination mechanisms – alignment of activities - Organisation of workshops/recurrent meetings, etc.)
Cybersecurity Competence Community (stakeholders)	Establishment of the Cybersecurity Competence Community
	Guidelines for assessing and accrediting the entities as members of the Community
	Establishment of working groups, and support
	Consider setting up an EU cybersecurity market observatory
	Appointment of the Strategic Advisory Group

ANNEXES

I. ORGANISATION CHART

Since the entering into force of the Regulation, an Interim Executive Director has been appointed. The recruitment of the Executive Director and the first staff members will be launched on the basis of this Work Programme and are expected to be concluded over the course of 2022.

II. RESOURCE ALLOCATION PER ACTIVITY 2022 – 2024

A detailed resource allocation forecast is not available at this early stage of establishment and initial operation of the ECCC. Staff recruitments will be launched in 2022.

III. FINANCIAL RESOURCES 2022 - 2024³⁸

Budget Revenue

In accordance with the provisions of the legal framework applicable to the ECCC, for 2022 the only contributor is the EU with the budget planned for Cybersecurity activities in the Digital Europe Programme and covering administrative and operational costs. Contributions from the Member States may be taken up with an amendment of the WP and the budget.

The EU budget will constitute a ceiling for the actual EU contribution, in accordance with Article 21 of the Regulation. The amount of Member States' contributions will be determined by the Member States themselves.

REVENUES	Revenues		
	Budget 2022	Draft Budget 2023	Envisaged 2024
1 REVENUE FROM FEES AND CHARGES			
2 EU CONTRIBUTION	218 634 004	178 426 230	110 728 028
- Of which Administrative (Title 1 and Title 2)	1 363 193	2 836 140	2 892 863
- Of which Operational (Title 3)	217 270 811	175 590 090	107 835 165
- Of which funding of European schools Type 2			
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	5 487 714	4 478 498	2 779 274

³⁸ 2022 figures in Tables 2 and 3 are estimations carried over from the previous SPD 2021-2023, which might be subject to amendments in the course of 2022.

REVENUES	Revenues		
	Budget 2022	Draft Budget 2023	Envisaged 2024
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	5 487 714	4 478 498	2 779 274
- <i>Of which candidate countries</i>			
4 OTHER CONTRIBUTIONS			
5 ADMINISTRATIVE OPERATIONS			
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
7 CORRECTION OF BUDGETARY IMBALANCES			
8 INTERESTS GENERATED			
9 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS			
From year N-1			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-2			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-3			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
TOTAL	224 121 718	182 904 728	113 507 302⁽³⁾

(3) This is based on the 2022 percentage for EFTA: 2,51 % for DEP.

Commitment appropriations

EXPENDITURE	Commitment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 1 - STAFF EXPENDITURE	855 000	1 778 000	1 813 000
Salaries & allowances	615 000	1 280 000	1 306 000
- <i>Of which establishment plan posts</i>	404 000	840 000	857 000
- <i>Of which external personnel</i>	211 000	440 000	449 000
Expenditure relating to Staff recruitment	30 000	62 000	63 000
Mission expenses	100 000	1 129 327	212 000
Socio-medical infrastructure	20 000	42 000	43 000
Training	30 000	62 000	63 000
External Services	30 000	62 000	63 000
Receptions, events and representation	5 000	10 000	10 000

EXPENDITURE	Commitment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
Social welfare	5 000	10 000	10 000
Other Staff related expenditure	20 000	42 000	43 000
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	542 409	1 129 327	1 152 474
Rental of buildings and associated costs	75 000	156 000	159 000
Information, communication technology and data processing	30 000	62 000	63 000
Movable property and associated costs	20 000	42 000	43 000
Current administrative expenditure	102 409	219 327	224 474
Postage / Telecommunications	20 000	42 000	43 000
Meeting expenses	20 000	42 000	43 000
Running costs in connection with operational activities	20 000	42 000	43 000
Information and publishing	50 000	100 000	102 000
Studies	60 000	124 000	126 000
Other infrastructure and operating expenditure	145 000	300 000	306 000
TITLE 3 - OPERATIONAL EXPENDITURE	222 724 308⁽¹⁾	179 997 401	110 541 828
TOTAL	224 121 718	182 904 728	113 507 302

Payment appropriations

EXPENDITURE	Payment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 1 - STAFF EXPENDITURE	855 000	1 778 000	1 813 000
Salaries & allowances	615 000	1 280 000	1 306 000
- Of which establishment plan posts	404 000	840 000	857 000
- Of which external personnel	211 000	440 000	449 000
Expenditure relating to Staff recruitment	60 000	62 000	63 000
Mission expenses	100 000	208 000	212 000
Socio-medical infrastructure	50 000	42 000	43 000
Training	30 000	62 000	63 000
External Services		62 000	63 000
Receptions, events and representation		10 000	10 000
Social welfare		10 000	10 000
Other Staff related expenditure		42 000	43 000

EXPENDITURE	Payment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	542 409	1 129 327	1 152 474
Rental of buildings and associated costs		156 000	159 000
Information, communication technology and data processing	110 000	62 000	63 000
Movable property and associated costs	20 000	42 000	43 000
Current administrative expenditure	42 409	219 327	224 474
Postage / Telecommunications	80 000	42 000	43 000
Meeting expenses		42 000	43 000
Running costs in connection with operational activities	20 000 ⁽¹⁾	42 000	43 000
Information and publishing	200 000	100 000	102 000
Studies		124 000	126 000
Other infrastructure and operating expenditure	70 000 ⁽²⁾	300 000	306 000
TITLE 3 - OPERATIONAL EXPENDITURE	7 500 000	222 998 701	144 565 256
TOTAL	8 897 409	225 906 028	147 530 730

(1) vers innovation co

(2) vers audit co

Details on the use of financial resources

TITLE 1

Salaries and allowances

This appropriation will cover the cost of remuneration of temporary and contractual staff in accordance with the Staff Regulations. Under this chapter, the costs of the employer's social security contributions in accordance with the applicable Staff Regulations are also covered.

Expenditure relating to staff recruitment

This appropriation is intended to cover the recruitment costs for staff as well as expenditure foreseen in the relevant provisions of the Staff Regulations, e.g. installation allowances for staff changing residence after taking up duties and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up duties. Reimbursement of travel

costs and expenses related to the selection process of candidates should be also covered under this item.

Missions' expenses

The missions' appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the staff in the interest of the service in accordance with the Staff Regulations.

Socio-medical infrastructure

This appropriation is intended to cover the costs of the medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances.

TITLE 2**Information communication technology and data processing**

This appropriation is intended to cover the installation of the IT infrastructure at the ECCC premises (PCs, networking equipment, software), as well as cybersecurity services, maintenance and IT helpdesk which will be outsourced.

Movable Property

This chapter relates to the initial purchase of furniture and office equipment for the offices of the ECCC.

Current Administrative expenditure

The appropriations are to cover legal costs, costs for Service Level Agreements (SLAs) with other services, insurance and stationery, as well as financial costs (e.g. interest due in case of late payments).

Postage and Telecommunications

These appropriations relate to the costs for internet access as well as other telecom equipment (phones) as needed.

Communication

Activities related to public communication, dissemination and publishing, and in particular:

- Communication products and tools for conferences, info days and workshops
- Website development and consolidation
- General public relations (PR)

Audits

This provision is for external and internal audits needs, legal assistance and other costs.

TITLE 3

In 2022, the Commission will launch calls for proposals of the DEP in the area of Cybersecurity on behalf of the ECCC.

IV.HUMAN RESOURCES QUANTITATIVE

Human Resources	2022	2023	2024
	Authorised Budget	Draft Budget Request	Envisaged
Administrators (AD)	10	13	13
Assistants (AST)			
Assistants/Secretaries (AST/SC)			
ESTABLISHMENT PLAN POSTS	10	13	13
Contract Agents (CA)	26	39	39
Seconded National Experts (SNE)	1	1	1
TOTAL STAFF	37	53	53

Staff establishment plan

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Table: Multi-annual staff policy plan 2022, 2023, 2024

Function group and grade	2022		2023				2024	
	Authorised Budget		Request of the Agency		Draft Budget Request		Estimated	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 14		1 (1)		1		1		1
AD 12		2		2		2		2
AD 11		2		2		2		2
AD 10								
AD 9								
AD 8		3		5		5		5
AD 7		2		3		3		3
AD 6								
AD 5								
AD TOTAL		10		13		13		13
AST/SC TOTAL		0						
TOTAL		10		13		13		13
GRAND TOTAL	10		13		13		13	

(1) For the recruitments of AD TA2f, Art 53 CEOS applies. Article 53 CEOS states that the total number of engagements of TA2f at grades AD 9 to AD 12 in an agency cannot exceed 20 % of the total number of engagements of temporary staff to the function group AD, calculated over a five-year rolling period. This limitation does not cover Inter Agency mobility.

External personnel

Contract Agents

Contract agents	2022 estimate	Draft Budget 2023 estimate	Envisaged 2024
Function Group IV	20	29	29
Function Group III	2	4	4
Function Group II	4	6	6
Function Group I			
TOTAL	26	39	39

Seconded National Experts

Seconded National Experts	2022 estimate	Draft Budget 2023 estimate	Envisaged 2024
TOTAL	1	1	1

V. HUMAN RESOURCES QUALITATIVE

A. Recruitment policy

A first set of Implementing implementing rules required for recruitment are in place. Further HR related rules will have to be adopted by the Governing Board.

				IF NO, WHICH OTHER IMPLEMENTING RULES ARE IN PLACE
Engagement of CAs	Model Decision C(2019)3016			
Engagement of TAs	Model Decision C(2015)1509			
Middle management staff	Model decision C(2018)2542			
Types of post	Model Decision C(2018)8800			

B. Appraisal and reclassification/promotions

				IF NO, WHICH OTHER IMPLEMENTING RULES ARE IN PLACE
Reclassification of TAs	Model Decision C(2015)9560			Will be analysed in a second step
Reclassification of CAs	Model Decision C(2015)9561			Will be analysed in a second step

C. Gender representation

While acknowledging the difficulty of reaching gender balance in technical fields such as cybersecurity, the ECCC will take due account in its selection processes of the principle of gender balance in line with the Gender Equality Strategy 2020-2025³⁹.

D. Geographical Balance

The ECCC will strive to ensure as much as possible geographical balance in its coming recruitments.

E. Schooling

Policy to be defined.

VI. ENVIRONMENT MANAGEMENT

Not applicable until hosting building is selected.

VII. BUILDING POLICY

The ECCC headquarters will be located in Bucharest. The procedure for the selection of the building has been launched in 2021 and it is expected to be concluded in 2022. The process might follow the specific provisions regarding building projects as indicated in Article 266 of the Financial Regulation applicable to the general budget of the European Union.

VIII. PRIVILEGES AND IMMUNITIES

Not applicable until hosting agreement is adopted.

³⁹ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions “A Union of Equality: Gender Equality Strategy 2020-2025”, COM/2020/152 final. Available here: <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX%3A52020DC0152>.

IX. EVALUATIONS

Not applicable in this Work Programme.

X. STRATEGY FOR THE ORGANISATIONAL MANAGEMENT AND INTERNAL CONTROL SYSTEMS

The Governing Board will in due course adopt the internal control strategy.

XI. PLAN FOR GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS

ECCC does not receive any form of grant.

The ECCC has initiated in 2021 the process of concluding the first SLAs and agreements that the ECCC has to undertake during the establishment phase in order to launch recruitments and reach operational autonomy. The preparatory work started in 2021 and is expected to result to concrete agreements in the course of 2022.

Title	Type	Contractor	Status
Service Level Agreement (SLA) and Service Delivery Agreement with DG Budget Implementation and usage of ABAC System	SLA	EUROPEAN COMMISSION / DG BUDG	<i>Under preparation</i>
Global SLA with DIGIT	SLA	EUROPEAN COMMISSION / DIGIT	<i>Under preparation</i>
SLA with DG HR	SLA	EUROPEAN COMMISSION / DG HR	<i>Ongoing (pending signatures from both sides)</i>
SLA with PMO	SLA	EUROPEAN COMMISSION / PMO	<i>Ongoing</i>
SLA with EPSO	SLA	EUROPEAN PERSONNEL SELECTION OFFICE (EPSO)	<i>Ongoing (pending signatures from both sides)</i>
SLA with EU Agencies Network	SLA	EUROPEAN COMMISSION / SG AGENCES	<i>Under preparation</i>
SLA with ENISA	SLA	ENISA	<i>Under preparation</i>

XII. STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS

Not applicable in this Work Programme.

ANNEX 2

European Cybersecurity Competence Centre Adopted Statement of Estimates 2022 (Budget 2022)

FINANCIAL RESOURCES 2022 - 2024⁴⁰

Budget Revenue

In accordance with the provisions of the legal framework applicable to the ECCC, for 2022 the only contributor is the EU with the budget planned for Cybersecurity activities in the Digital Europe Programme and covering administrative and operational costs. Contributions from the Member States may be taken up with an amendment of the WP and the budget.

The EU budget will constitute a ceiling for the actual EU contribution, in accordance with Article 21 of the Regulation. The amount of Member States' contributions will be determined by the Member States themselves.

REVENUES	Revenues		
	Budget 2022	Draft Budget 2023	Envisaged 2024
1 REVENUE FROM FEES AND CHARGES			
2 EU CONTRIBUTION	218 634 004	178 426 230	110 728 028
- Of which Administrative (Title 1 and Title 2)	1 363 193	2 836 140	2 892 863
- Of which Operational (Title 3)	217 270 811	175 590 090	107 835 165
- Of which funding of European schools Type 2			
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	5 487 714	4 478 498	2 779 274
- Of which EEA/EFTA (excl. Switzerland)	5 487 714	4 478 498	2 779 274
- Of which candidate countries			
4 OTHER CONTRIBUTIONS			
5 ADMINISTRATIVE OPERATIONS			
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
7 CORRECTION OF BUDGETARY IMBALANCES			
8 INTERESTS GENERATED			
9 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS			
From year N-1			
- Of which Administrative			
- Of which Operational			

⁴⁰ 2022 figures in Tables 2 and 3 are estimations carried over from the previous SPD 2021-2023, which might be subject to amendments in the course of 2022.

REVENUES	Revenues		
	Budget 2022	Draft Budget 2023	Envisaged 2024
From year N-2			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-3			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
TOTAL	224 121 718	182 904 728	113 507 302 ⁽³⁾

(3) This is based on the 2022 percentage for EFTA: 2,51 % for DEP.

Commitment appropriations

EXPENDITURE	Commitment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 1 - STAFF EXPENDITURE	855 000	1 778 000	1 813 000
Salaries & allowances	615 000	1 280 000	1 306 000
- <i>Of which establishment plan posts</i>	404 000	840 000	857 000
- <i>Of which external personnel</i>	211 000	440 000	449 000
Expenditure relating to Staff recruitment	30 000	62 000	63 000
Mission expenses	100 000	1 129 327	212 000
Socio-medical infrastructure	20 000	42 000	43 000
Training	30 000	62 000	63 000
External Services	30 000	62 000	63 000
Receptions, events and representation	5 000	10 000	10 000
Social welfare	5 000	10 000	10 000
Other Staff related expenditure	20 000	42 000	43 000
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	542 409	1 129 327	1 152 474
Rental of buildings and associated costs	75 000	156 000	159 000
Information, communication technology and data processing	30 000	62 000	63 000
Movable property and associated costs	20 000	42 000	43 000
Current administrative expenditure	102 409	219 327	224 474
Postage / Telecommunications	20 000	42 000	43 000
Meeting expenses	20 000	42 000	43 000
Running costs in connection with operational activities	20 000	42 000	43 000
Information and publishing	50 000	100 000	102 000
Studies	60 000	124 000	126 000
Other infrastructure and operating expenditure	145 000	300 000	306 000

EXPENDITURE	Commitment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 3 - OPERATIONAL EXPENDITURE	222 724 308⁽¹⁾	179 997 401	110 541 828
TOTAL	224 121 718	182 904 728	113 507 302

Payment appropriations

EXPENDITURE	Payment appropriations		
	Budget 2022	Budget forecast 2023	Envisaged 2024
TITLE 1 - STAFF EXPENDITURE	855 000	1 778 000	1 813 000
Salaries & allowances	615 000	1 280 000	1 306 000
- Of which establishment plan posts	404 000	840 000	857 000
- Of which external personnel	211 000	440 000	449 000
Expenditure relating to Staff recruitment	60 000	62 000	63 000
Mission expenses	100 000	208 000	212 000
Socio-medical infrastructure	50 000	42 000	43 000
Training	30 000	62 000	63 000
External Services		62 000	63 000
Receptions, events and representation		10 000	10 000
Social welfare		10 000	10 000
Other Staff related expenditure		42 000	43 000
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	542 409	1 129 327	1 152 474
Rental of buildings and associated costs		156 000	159 000
Information, communication technology and data processing	110 000	62 000	63 000
Movable property and associated costs	20 000	42 000	43 000
Current administrative expenditure	42 409	219 327	224 474
Postage / Telecommunications	80 000	42 000	43 000
Meeting expenses		42 000	43 000
Running costs in connection with operational activities	20 000 ⁽¹⁾	42 000	43 000
Information and publishing	200 000	100 000	102 000
Studies		124 000	126 000
Other infrastructure and operating expenditure	70 000 ⁽²⁾	300 000	306 000
TITLE 3 - OPERATIONAL EXPENDITURE	7 500 000	222 998 701	144 565 256
TOTAL	8 897 409	225 906 028	147 530 730

(3) covers innovation

(4) covers audit

Details on the use of financial resources

TITLE 1

Salaries and allowances

This appropriation will cover the cost of remuneration of temporary and contractual staff in accordance with the Staff Regulations. Under this chapter, the costs of the employer's social security contributions in accordance with the applicable Staff Regulations are also covered.

Expenditure relating to staff recruitment

This appropriation is intended to cover the recruitment costs for staff as well as expenditure foreseen in the relevant provisions of the Staff Regulations, e.g. installation allowances for staff changing residence after taking up duties and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up duties. Reimbursement of travel costs and expenses related to the selection process of candidates should be also covered under this item.

Missions' expenses

The missions' appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the staff in the interest of the service in accordance with the Staff Regulations.

Socio-medical infrastructure

This appropriation is intended to cover the costs of the medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances.

TITLE 2

Information communication technology and data processing

This appropriation is intended to cover the installation of the IT infrastructure at the ECCC premises (PCs, networking equipment, software), as well as cybersecurity services, maintenance and IT helpdesk which will be outsourced.

Movable Property

This chapter relates to the initial purchase of furniture and office equipment for the offices of the ECCC.

Current Administrative expenditure

The appropriations are to cover legal costs, costs for Service Level Agreements (SLAs) with other services, insurance and stationery, as well as financial costs (e.g. interest due in case of late payments).

Postage and Telecommunications

These appropriations relate to the costs for internet access as well as other telecom equipment (phones) as needed.

Communication

Activities related to public communication, dissemination and publishing, and in particular:

- Communication products and tools for conferences, info days and workshops
- Website development and consolidation

- General public relations (PR)

Audits

This provision is for external and internal audits needs, legal assistance and other costs.

TITLE 3

In 2022, the Commission will launch calls for proposals of the DEP in the area of Cybersecurity on behalf of the ECCC.