

**ANNEX I TO DECISION No 03/2022 OF THE GOVERNING BOARD OF SMART
NETWORKS AND SERVICES JOINT UNDERTAKING**

**SMART NETWORKS AND SERVICES (SNS) JOINT
UNDERTAKING (JU)**



2023

WORK PROGRAMME

AMENDMENT 1

In accordance with the Council Regulation (EU) No 2021/2085 and with Article 33.4(e) of the Financial Rules of the Smart Networks and Services Joint Undertaking.

The Work Programme is made publicly available after its adoption by the Governing Board.

1. OPERATIONAL ASPECTS

During the Governing Board meeting of 14 July 2023, the SNS Governing Board (GB) approved the final list of actions selected for funding from SNS Call 2 (HORIZON-JU-SNS-2023). The GB also approved the proposal concerning reserve lists and later funding, should extra budget become available during the grant agreement preparation process of those proposals that are implemented in the first batch. More specifically:

- the priority proposal to be funded was 6G-MUSICAL (B2)

- For further possible available budget the decision was to fund the next proposal from either of Streams B1, B2, B3 or B4 with the best overall score that fits within the extra available amount. Since ELASTIC (B4) and SCORPIO (B3) are next in the priority list with the same overall score (13), the GB unanimous decision is that ELASTIC takes priority over SCORPIO, for the following reasons:

- Stream B3 is already funded more than planned (4 proposals) with the funding of 6G-EWOC, compared to SNS R&I WP target.

- Considering the intrinsic qualities of the ELASTIC proposal, the B4 evaluation Panel unanimously recommended to fund it should additional funds become available.

While the European Commission and the UK Government have reached an agreement in principle on the association of the UK to Horizon Europe as of 1 January 2024, this agreement provides that association would only apply for award procedures implementing 2024 budget and onwards. Given that SNS Call 2 projects concern award procedures implementing 2023 budget appropriations, they cannot be covered by the association of the UK to Horizon Europe.

Therefore, in line with the SNS call for proposals, SNS Call 2 applicants established in UK are not eligible for funding and cannot be beneficiaries. Following the appropriate contingency measures, and the shift of 6G-MUSICAL to the main list of funding projects, the total EU requested funding amounts to 128.644.387,64 €, i.e., 3.355.612,36 € less than the overall call budget of 132.000.000 €. Given that the ELASTIC (next proposal in the priority list) requested EU funding is 3.999.990,51 €, an extra budget of 644.378,15 € is necessary in order to move this proposal from the reserve to the main list.

ELASTIC proposes a novel approach to 6G service orchestration that utilizes cutting-edge technologies, including WebAssembly (Wasm), Function-as-a-Service (FaaS), and edge Internet of Things (IoT) orchestration, to enable flexible and efficient serverless deployment of services and functions, dynamic scaling and optimization of service delivery, and collaborative processing of large datasets in a privacy-preserving manner.

ELASTIC's approach addresses the critical issue of security in 6G orchestration by leveraging Confidential Computing with Trusted Execution Environments (TEEs), and by implementing security policies and service level agreements provided by verticals in edge cloud-native environments and enclaves. To support the development of this approach, ELASTIC will conduct extensive research on executable isolation, early detection of security vulnerabilities, comparative study of Kubernetes eBPF solutions for observability, and assessment of WASM security properties.

ELASTIC will also develop a comprehensive infrastructure that includes an open-source framework and interfaces for cross-platform and portable drivers, low-latency, real-time monitoring of cluster-distributed eBPF/XDP and WASM for security issues, high-speed, secure communication algorithms, distributed state synchronization algorithms, and an observability framework for WebAssembly-based serverless/FaaS workloads in Kubernetes. The impact of the ELASTIC will be materialised within the active contribution of the project to referent opensource projects (Linux, Kubernetes, etc), communities, and standards.

Against the above background and considering ELASTIC’s strong European footprint and added value as well as its crucial objectives, to ensure a secure, efficient and effective orchestration of 6G broad range of services and resources, the SNS WP 2023 budget will be amended so that the required additional budget under Title 3 (operational expenditure) becomes available to fund this proposal.

2. BUDGET 2023

Budget Revenue

Budget line: 01 02 02 43: Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking

Human Resources Overview

The table below presents the number of posts in the establishment plans.

Human Resources	2022		2023
	Authorised Budget	Actually filled as of 31/12/2022	Draft Budget Request
Administrators (AD)	6	4	7
Assistants (AST)			
Assistants/Secretaries (AST/SC)			
ESTABLISHMENT PLAN POSTS	6	4	7
Contract Agents (CA)	10	3	10
Seconded National Experts (SNE)			
TOTAL STAFF	16	7	17

Financial Resources Overview

Revenues Overview

REVENUES	2022	2023
	Revenues estimated by the agency	Budget Forecast
EU contribution	243.057.000	131.204.255
Other Revenue	3.322.155	4.400.255
TOTAL REVENUES	246.379.155	135.604.510

Expenditure Overview – Initial Budget

Expenditure	2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	1.306.961	1.306.960	2.199.247	2.199.247
Title 2 - Infrastructure and operating expenditure	748.612	748.613	843.014	843.014
Title 3 - Operational expenditure	244.323.582	167.027.125	132.562.249	134.598.074
TOTAL EXPENDITURE	246.379.155	169.082.699	135.604.510	137.640.335

Expenditure Overview 2023 – Amendment 1

Expenditure	Initial 2023		Variation		Amended 2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	2.199.247	2.199.247	-644.379	-644.379	1.554.868	1.554.868
Title 2 - Infrastructure and operating expenditure	843.014	843.014	0	0	843.014	843.014
Title 3 - Operational expenditure	132.562.249	134.598.074	+644.379	+644.379	133.206.628	135.242.453
TOTAL EXPENDITURE	135.604.510	137.640.335	0	0	135.604.510	137.640.335

The SNS JU requests to transfer EUR 644.379 euros from Title 1 to Title 3 to fund an additional project.

The actual expenditure in Title 1 is lower than the budget because the number of staff recruited was lower than initially planned. The Head of Programmes joined on 1/9 and the Executive Director joined on 1/10. A Finance Officer will join in 1/1/2024 and there are two positions open. This lead to an actual cost on salaries and allowances much lower than planned.

The amount transferred is 30% of the budget of Title 1. This transfer is in accordance with the article 12.3 of the Financial Rules:

1. Appropriations shall be earmarked for specific purposes at least by title and chapter 2. The Executive Director may transfer appropriations:

a) from one title to another up to a maximum of 10 % of the appropriations for the year shown on the line from which the transfer is made;

b) from one chapter to another and within each chapter without limit.

3. Beyond the limits referred to in paragraph 2, the Executive Director may propose transfers of appropriations from one title to another to the Governing Board. The Governing Board shall

have three weeks to oppose the proposed transfers. After that time limit the proposed transfers shall be deemed to be adopted.

4. The Executive Director shall inform the Governing Board as soon as possible of all transfers carried out under paragraph 2.

3. ESTABLISHMENT PLAN 2023

	Initial 2023	Variation	Amended 2023
Establishment plan posts: TA-AD	7	-	7
Establishment plan posts: TA-AST	0	-	0
Total establishment plan posts	7	-	7
Contract Agents	10	-	10
Seconded National Experts	0	-	0
Traineeships	0	-	0
Total Staff	17	-	17

CATEGORIES AND GRADES	Initial 2023	Variation	Amended 2023
AD 16			
AD 15			
AD 14	1	-	1
AD 13			
AD 12	1	-	1
AD 11			
AD 10			
AD 9			
AD 8			
AD 7	5	-	5
AD 6			

AD 5			
Total AD	7	-	7
Total AST/SC			
TOTAL	7	-	7

CONTRACT AGENTS	Initial 2023	Variation	Amended 2023
Function Group IV	5	+2	7
Function Group III	4	-2	2
Function Group II	1	-	1
Function Group I			
Total Staff	10	0	10

The Direction requested to switch two positions of Contractual Agents from FGIII to FGIV. The reason of this request was the lack of experienced candidates interested in FGIII positions combined with the importance and urgency of recruiting the relevant staff. The request was approved by DG BUDG in written in July 2023.