

resource allocation plan

Classification: **Internal**

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| Version  | Approved By | Owner | Date Last Updated  | Review Frequency | Next Review  | Comments |
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# Resource Allocation Plan

## Introduction

This document outlines the resources required for the effective implementation, maintenance, and continual improvement of the Information Security Management System (ISMS) as per ISO 27001 requirements for the period [xxxxxx] to [xxxxxx].

##

## Human Resources

### Roles and Responsibilities

* **Information Security Manager**:
	+ Role: Oversee the ISMS, conduct risk assessments, and manage audits.
	+ Allocation: [Full-time/Part-time]
* **IT Security Team**:
	+ Role: Implement security controls, monitor systems, and respond to incidents.
	+ Allocation: [Number of team members, Full-time/Part-time]
* **Internal Auditor**:
	+ Role: Conduct internal audits and report findings.
	+ Allocation: [Full-time/Part-time]
* **External Consultants**:
	+ Role: Provide expertise and advice on ISO 27001 compliance.
	+ Allocation: [Number of days/month]

##

## Technical Resources

### Hardware

* **Servers**: [Details, quantity]
* **Backup Devices**: [Details, quantity]
* **Network Security Devices**: [Details, quantity]

### Software

* **Security Software**: [Details, licenses required]
* **Monitoring Tools**: [Details, licenses required]
* **Incident Response Tools**: [Details, licenses required]

##

## Training and Awareness

### Training Programs

* **Initial Training**: For new employees, covering ISMS policies and procedures.
* **Ongoing Training**: Regular updates and refresher courses for all staff.
* **Specialised Training**: For IT staff and security teams on advanced topics.

### Awareness Campaigns

* **Monthly Newsletters**: Covering security tips and updates.
* **Quarterly Workshops**: Interactive sessions on current security threats and best practices.

##

## Financial Resources

### Budget Allocation

* **Initial Setup**:
	+ Hardware: £[Amount]
	+ Software: £[Amount]
	+ Consultancy: £[Amount]
	+ Training: £[Amount]
* **Ongoing Maintenance**:
	+ Annual Security Audits: £[Amount]
	+ Subscription Fees for Security Tools: £[Amount]
	+ Staff Training: £[Amount]

## Comments

* [Any additional notes or comments regarding resource allocation]

# Costs

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Description | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Totals |
| People Resources |
| Project Support |  £ 500  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ 3,000  |  £ -  |  £ -  |  £ 27,500  |
| Consultancy |  £ -  |  £ 6,000  |  £ 7,000  |  £ -  |  £ -  |  £ -  |  £ -  |  £ 7,000  |  £ 7,000  |  £ -  |  £ -  |  £ -  |  £ 27,000  |
| Training |  £ -  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ 2,500  |  £ -  |  £ -  |  £ 22,500  |
|   |   |   |   |   |   |   |   |   |   |   |   |   |  £ -  |
| Total People |  £ 500  |  £11,500  |  £12,500  |  £ 5,500  |  £ 5,500  |  £ 5,500  |  £ 5,500  |  £12,500  |  £ 12,500  |  £ 5,500  |  £ -  |  £ -  |  £ 77,000  |
| Hardware |
| Test Environment |  £ 500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 17,000  |
| Pre-Prod Environment |  £ -  |  £ -  |  £ -  |  £ -  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 12,000  |
| Production Environment |  **£ -**  |  **£ -**  |  **£ -**  |  **£ -**  |  **£ -**  |  **£ -**  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 9,000  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  £ -  |
| Total Hardware |  £ 500  |  £ 1,500  |  £ 1,500  |  £ 1,500  |  £ 3,000  |  £ 3,000  |  £ 4,500  |  £ 4,500  |  £ 4,500  |  £ 4,500  |  £ 4,500  |  £ 4,500  |  £ 38,000  |
| Sofware |
| Application A |  £ -  |  £ -  |  £ 600  |  £ -  |  £ -  |  £ 600  |  £ -  |  £ -  |  £ 600  |  £ -  |  £ -  |  £ 600  |  £ 2,400  |
| Application B |  £1,000  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ 1,000  |
| Application C |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 200  |  £ 2,400  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  £ -  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  £ -  |
| Total Software |  £1,200  |  £ 200  |  £ 800  |  £ 200  |  £ 200  |  £ 800  |  £ 200  |  £ 200  |  £ 800  |  £ 200  |  £ 200  |  £ 800  |  £ 5,800  |
| Third Parties |
| Vulnerability scans |  |  |  |  |  |  |  |  |  |  £ 5,000  |  |  |  £ 5,000  |
| Security tests |   |   |   |   |   |   |   |   |   |   |  £ 7,800  |   |  £ 7,800  |
| **Audit costs** |  |  |  |  |  |  |  |  |  |  |  |  £ 8,000  |  £ 8,000  |
| Third Parties Total |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ -  |  £ 5,000  |  £ 7,800  |  £ 8,000  |  £ 20,800  |
| Others |
| Travel |  |  |  |  |  £ 500  |  |  |  |  £ 500  |  |  |  |  £ 1,000  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  £ -  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  £ -  |
| Others Total |  £ -  |  £ -  |  £ -  |  £ -  |  £ 500  |  £ -  |  £ -  |  £ -  |  £ 500  |  £ -  |  £ -  |  £ -  |  £ 1,000  |
| Total Monthly Spend |  £2,200  |  £13,200  |  £14,800  |  £ 7,200  |  £ 9,200  |  £ 9,300  |  £10,200  |  £17,200  |  £ 18,300  |  £ 15,200  |  £ 12,500  |  £ 13,300  |  £142,600  |
| Total Budget Spend |  **£2,200**  |  **£15,400**  |  **£30,200**  |  **£37,400**  |  **£46,600**  |  **£55,900**  |  **£66,100**  |  **£83,300**  |  **£101,600**  |  **£116,800**  |  **£129,300**  |  **£142,600**  |   |