Single Programming Document 2024–2026

European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice

eu-LISA

European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Single Programming Document 2024–2026

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List of acronyms

IT systems and their communications infrastructure managed by eu-LISA

AFIS	automated fingerprint identification system
API	advance passenger information
CIR	common identity repository
CRRS	central repository for reporting and statistics
CSP	common shared platform
DubliNet	Dublin electronic communications network
e-CODEX	e-Justice Communication via Online Data Exchange
ECRIS	European Criminal Records Information System
ECRIS RI	European Criminal Records Information System reference implementation
ECRIS-TCN	European Criminal Records Information System – third-country nationals
EES	Entry/Exit System
ESP	European search portal
ETIAS	European Travel Information and Authorisation System
Eurodac	European Asylum Dactyloscopy Database
JITs CP	Joint Investigation Teams Collaboration Platform
MID	multiple-identity detector
sBMS	shared biometric matching service
SIRENE	Supplementary Information Request at the National Entries
SIS	Schengen Information System
TESTA-ng	Trans European Services for Telematics between Administrations – new generation
VIS	Visa Information System

Other acronyms used

AI	artificial intelligence
BCU	backup central unit (backup centre in St Johann im Pongau)
BMS	biometric matching service
CBS	core business system
CEPOL	European Union Agency for Law Enforcement Training
CMMI	capability maturity model integration
CU	central unit
DG HOME	Directorate-General for Migration and Home Affairs
DPO	data protection officer
EDPS	European Data Protection Supervisor
eu-LISA	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
EUAN	European Union Agencies Network
Eurojust	European Union Agency for Criminal Justice Cooperation
Europol	European Union Agency for Law Enforcement Cooperation
Frontex	European Border and Coast Guard Agency
FTE	full-time equivalent
IAC	Internal Audit Capability
ICF	internal control framework
ITIL	IT Infrastructure Library
ITSM	IT service management
JHA	Justice and Home Affairs
JHAAN	Justice and Home Affairs Agencies Network
KPI	key performance indicator
LFS	legislative financial statement
MFF	multiannual financial framework
PPM	project portfolio management
PNR	passenger name record
SEMM	Schengen Evaluation and Monitoring Mechanism
SERENA	Secure Network Access (to core business system environments)
SLA	service level agreement
SNE	seconded national expert
TCN	third-country national
TEF	Transversal Engineering Framework
TOF	Transversal Operational Framework

List of legal bases

eu-LISA Establishing Regulation

- Regulation (EU) 2018/1726, OJ L 295, 21.11.2018, p. 99–137

Schengen Information System (SIS)

- Regulation (EC) No 1987/2006, OJ L 381, 28.12.2006, p. 4–23
- Council Decision 2007/533/JHA, OJ L 205, 7.8.2007, p. 63–84
- Regulation (EU) 2018/1860, OJ L 312, 7.12.2018, p. 1–13
- Regulation (EU) 2018/1861, OJ L 312, 7.12.2018, p. 14–55
- Regulation (EU) 2018/1862, OJ L 312, 7.12.2018, p. 56–106
- Regulation (EC) No 1986/2006, OJ L 381, 28.12.2006, p. 1–3
- Regulation (EU) 2022/1190, OJ L 185, 12.7.2022, p. 1–9

Visa Information System (VIS)

- Council Decision 2004/512/EC, OJ L 213, 15.6.2004, p. 5–7
- European Commission Decision 2008/602/EC, OJ L 194, 23.7.2008, p. 3–8
- Council Decision 2008/633/JHA, OJ L 218, 13.8.2008, p. 129–136
- Regulation (EC) No 767/2008, OJ L 218, 13.8.2008, p. 60–81
- Regulation (EU) No 2021/1133, OJ L 248, 13.7.2021, p. 1–10
- Regulation (EU) No 2021/1134, OJ L 248, 13.7.2021, p. 11–87

European Asylum Dactyloscopy Database (Eurodac)

- Regulation (EU) No 603/2013, OJ L 180, 29.6.2013, p. 1–30
- Regulation (EU) No 604/2013, OJ L 180, 29.6.2013, p. 31–59
- Regulation (EC) No 1560/2003, OJ L 222, 5.9.2003, p. 3–23

Data protection and processing

- Regulation (EU) 2018/1725, OJ L 295, 21.11.2018, p. 39–98

Entry/Exit System (EES)

- Regulation (EU) 2017/2226, OJ L 327, 9.12.2017, p. 20–82

European Travel Information and Authorisation System (ETIAS)

- Regulation (EU) 2018/1240, OJ L 236, 19.9.2018, p. 1–71
- Regulation (EU) 2018/1241, OJ L 236, 19.9.2018, p. 72–73

European Criminal Records Information System – third-country nationals (ECRIS-TCN)

- Regulation (EU) 2019/816, OJ L 135, 22.5.2019, p. 1–26

Computerised System for Communication in cross-border civil and criminal proceedings (e-CODEX)

- Regulation (EU) 2022/850, OJ L 150, 1.6.2022, p. 1–19

Joint Investigation Teams collaboration platform

- Regulation (EU) 2023/969, OJ L 132, Pages 1-20, 17.5.2023, p. 1-20

Interoperability

- Regulation (EU) 2019/817, OJ L 135, 22.5.2019, p. 27–84
- Regulation (EU) 2019/818, OJ L 135, 22.5.2019, p. 85–135

JHA information systems managed by eu-LISA

Purpose of the system	Entry into operation	Status
Asylum, migration and borders		
Eurodac | European Asylum Dactyloscopy database		
Eurodac is the EU database of digitalised fingerprints for the management of asylum applications under the Dublin Regulation. The system assists in establishing the responsible Member State by determining whether the applicant has previously claimed asylum in another EU country. To better combat irregular migration, eu-LISA is set to undertake a major evolution of the system, introducing new functionalities and redesigning its central system.	2003	**In operation**: managed by eu-LISA since June 2013
EU internal security and borders		
SIS | Schengen Information System		
SIS is the largest information-sharing system for the management of external borders and ensuring the internal security of the Schengen area. SIS facilitates information exchange about wanted or missing persons or objects, together with instructions for competent authorities on what to do when the person or object has been found. As such, it serves as an invaluable tool for combatting cross-border crime and terrorism.	1995	**In operation**: managed by eu-LISA since May 2013
Prüm II central router | Automated data exchange for police cooperation		
The Prüm II central router for automated data exchange for police cooperation will streamline and facilitate faster and more systematic data exchange between the Member States, enabling the authorities to combat cross-border crime more efficiently. It will replace the current individual connections between national databases in each Member State and expand the data available from DNA, fingerprints and vehicle registration to include facial images and police records.		*pending adoption*
API | Advanced Passenger Information		
The API router will streamline traveller identification and clearance during border-crossing by collecting and transmitting traveller data and flight information ahead of arrival. Once operational, the single API router will facilitate easier, faster and more systematic data exchange between air carriers and competent border authorities through the automated collection of data via machine-readable travel documents, reducing the likelihood of non-compliance by air carriers with the obligation to transmit advance passenger information, while also reducing the risk of errors and misuse. In addition, enhanced border checks will enable a more effective response to illegal immigration and help prevent threats to the internal security of Member States.		*pending adoption*
Schengen, borders and visa		
VIS | Visa Information System		
As one of the core elements of the Schengen architecture, VIS facilitates the processing of visa applications and the management of short-stay visas for third-country nationals travelling to or transiting through the Schengen area. It supports the implementation of the EU's common visa policy and helps combat visa fraud by helping to identify persons who do not fulfil the necessary conditions for stay or entry.	2011	**In operation**: managed by eu-LISA since December 2012
EES | Entry/Exit System		
EES is set to streamline border control procedures by replacing manual passport stamping with the electronic registration of all third-country nationals entering and exiting the Schengen area. Once operational, EES will ensure better monitoring of authorised stays and the identification of possible overstayers. This will contribute to the prevention of irregular migration and strengthen internal security, while also helping to combat organised crime and terrorism.	2024	**In development**
ETIAS | European Travel Information and Authorisation System		
ETIAS is an online travel authorisation system for visa-exempt third-country nationals travelling to 30 European countries. This pre-travel screening system compares information across all JHA systems, as well as Europol and Interpol databases, for advance identification of potential security, irregular migration or high epidemiologic risks that may give grounds for denying entry to the Schengen area. ETIAS authorisations are checked by air, sea and land carriers prior to boarding and also by border guards at Schengen borders.	2025	**In development**

Purpose of the system	Entry into operation	Status
Justice cooperation		
ECRIS RI | European Criminal Records Information System – Reference Implementation		
ECRIS is a decentralised system for exchanging information between Member States on criminal records of EU citizens. ECRIS RI provides an integration interface which enables connecting to national criminal record registers of Member States.	2012	**In operation**: managed by eu-LISA since April 2020
ECRIS-TCN | European Criminal Records Information System – third country nationals		
ECRIS-TCN, the first IT system developed by eu-LISA for the EU's justice domain, facilitates the electronic exchange of information on the criminal records of third-country nationals and stateless persons. As such, it supports the principle of mutual recognition of sentences and judicial decisions across Europe.	2025	**In development**
e-CODEX | e-Justice Communication via Online Data Exchange		
e-CODEX is a communication platform for facilitating the secure transmission of electronic content between judicial authorities and legal professionals in cross-border judicial proceedings, ensuring a more efficient judicial process for citizens and businesses across Europe. In 2022, the EU entrusted the development and maintenance of the e-CODEX system to eu-LISA — an important step towards increasing the Agency's contribution to the digitalisation of the EU's justice domain.	2013	**In operation**: managed by eu-LISA since 2023
JITs platform | Joint Investigation Teams collaboration platform	2025	
The collaboration platform for Joint Investigation Teams (JITs) further facilitates the digitalisation of the EU's justice domain. This dedicated communication platform will enhance cooperation between national judicial and law enforcement authorities, the relevant EU agencies and European Anti-Fraud Office (OLAF) by improving the efficiency and effectiveness of cross-border investigations and prosecutions.		**In development**
Interoperability		
New interoperability architecture		
Interoperability is the capability of interconnected systems to share data and exchange information, providing relevant authorities with streamlined access to comprehensive information. The overarching systems interoperability for the JHA domain will be enabled by the following components that facilitate authorised searches and information exchange: ■ **European search portal (ESP)**: a single-search window for fast searches across all JHA systems managed by eu-LISA, ■ **shared biometric matching service (sBMS)** for cross-matching biometric data across all JHA systems, ■ **common identity repository (CIR)** for the correct identification of third-country nationals (biographical and biometric data), ■ **multiple-identity detector (MID)** for uncovering multiple identities and combatting identity fraud. In additional, the JHA interoperability architecture includes the **central repository for reporting and statistics (CRRS)** for generating cross-system aggregated reports.	2026	**In development**

Foreword by the Executive Director

For the past decade, the EU's border management has been adopting new technologies to spur digital transformation. The European Union has set itself the ambitious goal of implementing one of the most advanced border management systems in the world, with a view to enhancing security across the Schengen space, while also facilitating seamless international travel to the EU.

In 2024, eu-LISA will continue to work towards completing this complex and challenging digital transformation programme by implementing the new systems entrusted to the Agency: the Entry Exit System (EES), the European Travel Information and Authorisation System (ETIAS), and the interoperability components that will connect the existing and new systems, significantly modernising European border management.

In October 2023 the Justice and Home Affairs (JHA) council endorsed the new Interoperability Roadmap and the proposed timeline for its implementation, charting the way forward for eu-LISA for the delivery of the overarching interoperability architecture for the EU's JHA domain in the coming years. This roadmap and the revised timeline are the result of a resolution strategy proposed by eu-LISA for the implementation of the interoperability programme, known as the 3Rs strategy: Remobilise, Resolve and Renew.

The 3Rs strategy has been actively implemented since June 2023, delivering two successful releases of preliminary versions EES, enabling Member States and associated countries to advance their test campaigns and make progress in the renewed drive towards achieving systems interoperability. Building on this initial success, eu-LISA has extended the agile model developed through the 3Rs strategy to all areas of the interoperability programme, developing a robust operational approach and setting a clear roadmap for the delivery and implementation of the overarching interoperability architecture for the JHA domain.

The new roadmap follows a waves approach and as part of the first wave, the Agency is set to deliver by mid-2024 the first elements of the interoperability architecture, namely EES and the shared biometric management system (sBMS). In parallel, the Agency will work on the development of other parts of the interoperability roadmap to be delivered in the following waves.

In addition, eu-LISA will continue to ensure the seamless operational management of the systems within its remit of responsibility, in particular the SIS, VIS and Eurodac, maintaining a high level of availability and responsiveness. The Agency will also continue supporting the further digitalisation of the EU's JHA information systems, harnessing the power of digital technology to streamline processes, improve operational efficiency and deliver improved services to EU citizens. In 2024, the Agency will take over the operational maintenance of the e-CODEX system. As always, data protection and the security of the IT systems entrusted to the Agency, will remain among eu-LISA's top priorities.

All the aspects mentioned above are embedded in the Agency's five priorities for 2024:

- ensuring the efficient operation and implementation of the EU's JHA information systems,
- further improving the eu-LISA's performance in terms of compliance,
- fostering staff engagement by making eu-LISA a great place to work to attract and retain new talent,
- ensuring that the Agency is well prepared for the future,
- enhancing technologies and innovation.

Managing and developing large-scale IT systems requires strategic focus and relentless determination. Our success will depend on how well we understand and address the needs of eu-LISA's wide range of stakeholders: from passenger carriers to border control agents and judicial authorities. Sustaining efficient cooperation between the European Commission, the Member States and the Agency is essential for the implementation of this strategy and eu-LISA's annual work programme.

In 2024 and in the years to come, eu-LISA will continue to work tirelessly in order to make a positive impact on the lives of millions of Europeans by delivering better services to citizens, harnessing new technologies and digitalising processes that serve the EU's area of freedom, security and justice. Standing together, we are committed to progressing with the interoperability roadmap to continue with the digital transformation of the Schengen Area the European Union.

Agnès Diallo

Executive Director

Mission statement

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)[1] is responsible for the operational management and continued evolution of the EU's information systems in the Justice and Home Affairs (JHA) domain. Operational since December 2012, eu-LISA has evolved from a small technical agency to the digital heart of the Schengen Area, spearheading efficient and data-driven border management and contributing to the EU's internal security, visa, and asylum policies.

By facilitating the freedom of movement in Europe – one of the fundamental rights of EU citizens – the Agency's activities constitute **a cornerstone of the EU's Schengen architecture**. In this role, eu-LISA provides high quality services to the users of JHA information systems, while also ensuring a high level of data protection in compliance with the Union's data protection regulations and relevant provisions for each large-scale IT system within its purview.

To ensure **state-of-the-art expertise** in its areas of operation, the Agency monitors the latest developments in research and innovation, undertakes the testing of new technologies and solutions, and supports the Commission, the Member States and other EU agencies in its areas of expertise.

In 2024, the Agency will continue delivering effective operational management and continued development of the following JHA information systems, together with their respective communication infrastructures:

- Schengen Information System (SIS),
- Visa Information System (VIS),
- European Asylum Dactyloscopy Database (Eurodac),
- Entry/Exit System (EES),
- e-CODEX (Computerised System for Communication in cross-border civil and criminal proceedings).

In 2024 and onwards, the Agency will also be responsible for the development of the following:

- European Travel Information and Authorisation System (ETIAS),
- European Criminal Records Information System for third-country nationals (ECRIS-TCN),
- Joint Investigation Teams cooperation platform (JITs platform),
- Prüm II central router (automated data exchange for police cooperation).

In addition, eu-LISA is also responsible for the development and implementation of the **interoperability architecture for the EU's JHA information systems**. This overarching systems interoperability will be delivered via several individual components:

- European search portal (ESP),
- shared biometric matching service (sBMS),
- common identity repository (CIR),
- multiple-identity detector (MID),
- central repository for reporting and statistics (CRRS).

Once operational, the JHA interoperability architecture will facilitate border management and internal security by improving collaboration between relevant authorities across Europe. As such, it constitutes an essential part of the EU's response to the public demand for more **efficient management of the Union's external borders** for the purposes of enhancing internal security.

[1] **Regulation (EU) 2018/1726** of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011.

Throughout, the Agency remains committed to remaining transparent and accountable to its stakeholders and EU citizens, upholding its solid reputation and visibility through various outreach activities.

↘ Legal bases

The Agency's Establishing Regulation and the regulatory framework for the large-scale IT systems under its remit are listed under the

↘ Discover more

For a more in-depth look into eu-LISA's core activities for a safer Europe, visit the **Discover eu-LISA portal**.

↘ DATA PROTECTION

In pursuing its mission, objectives and daily activities, the Agency is committed to ensuring a high level of data protection, in compliance with Union data protection law, including specific provisions for each large-scale IT system under its purview, as provided in Article 2(f) of eu-LISA's Establishing Regulation.

The processing of personal data by eu-LISA fully takes into account fundamental rights, including **respect for private and family life** and the **protection of personal data** as enshrined in Articles 7 and 8 of the EU Charter of Fundamental Rights[2]. The Agency respects all principles relating to processing of personal data as per Regulation (EU) 2018/1725[3], namely purpose limitation, data minimisation, accuracy, accountability, storage limitation, integrity and confidentiality. In the implementation and operational management of systems, and their interoperability, eu-LISA gives particular attention to the principle of **data protection by design and by default**, as set out in the following legal bases: Article 27 of Regulation (EU) 2018/1725, Article 25 of Regulation (EU) 2016/679[4] and Article 20 of Directive (EU) 2016/680.[5]

[2] **Charter of Fundamental Rights of the European Union**, OJ C 326, 26.10.2012, p. 391–407.
[3] **Regulation (EU) 2018/1725** of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC.
[4] **Regulation (EU) 2016/679** of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation).
[5] **Directive (EU) 2016/680** of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data by competent authorities for the purposes of the prevention, investigation, detection or prosecution of criminal offences or the execution of criminal penalties, and on the free movement of such data, and repealing Council Framework Decision 2008/977/JHA.

Mission, vision and core values

MISSION

to support, through technology, the efforts of the EU and its Member States to keep Europe open and secure.

VISION

to grow eu-LISA as an organisation committed to providing high-quality, efficient services and solutions by systematically aligning its technological capabilities with the evolving needs of the EU and the Member States, while also maturing as a trusted partner in driving the digital transformation in the JHA domain.

CORE VALUES

Accountability

deploying a sound governance framework, cost-efficient operations and sound financial management.

Excellence

applying the right organisational structure, the right people and the right processes, ensuring service continuity and functional comprehensiveness of the tools provided to the Member States.

Continuity

ensuring that the Agency will make the best use of the expertise, knowledge and investments made by the Member States and will continue to develop them.

Transparency

providing regular and open communication with the Agency's key stakeholders and engaging them in a continuous dialogue to define the long-term strategy for the development of the Agency.

Teamwork

seeking to empower each team member to make the best use of their knowledge and experience, contributing to shared success.

Customer Focus

ensuring the Agency's alignment with the needs and demands of its stakeholders at all times.

LOCATIONS

HEADQUARTERS
Tallinn, Estonia

TECHNICAL SITE
Strasbourg, France

LIASON OFFICE
Brussels, Belgium

TECHNICAL BACK-UP SITE
St Johan im Pongau, Austria

Introduction

The Single Programming Document (SPD) for the period 2024–2026 sets out a structured overview of the Agency's planned objectives and activities to ensure transparency, accountability and efficient use of the financial and human resources allocated to eu-LISA.

This SPD serves as a **guide to eu-LISA's priorities** and activities based on the Agency's operational objectives and the EU's policy priorities. As such, it provides **clarity and assurance** to eu-LISA's stakeholders that the Agency is pursuing a systematic and consistent approach to fulfilling its mandate through the efficient use of the human and financial resources.

In addition, the SPD also serves as a **financing decision outlining eu-LISA's resource allocations** for all activities planned for 2024. As such, this SPD aims to provide a clear overview of the resources required to meet new and emerging needs, while maintaining and further developing existing levels of operational excellence. Additionally, this document highlights the imbalance between the tasks assigned to the Agency and the available human and financial resources.

- Section 1 provides an overview of the overall economic, **policy and regulatory context** of eu-LISA's work, highlighting in detail the challenges, needs and priorities this document aims to address.
- Section 2 outlines the **three-year multiannual plan** (2024–2026), activities and resources, providing a detailed overview of the Agency's long-term focus, and its plans to deliver strategic goals and objectives.
- Section 3 elaborates on how the Agency plans to execute its **multiannual priorities in 2024**, including the breakdown of human and financial resources needed to achieve those objectives.
- The **annexes** to this document provide a more detailed look at the utilisation of resources, while also providing additional transparency concerning the Agency's work and operations.

↘ Legal background

Article 24(3)(d) of the establishing Regulation (EU) 2018/1726 requires the Executive Director to prepare and submit the draft of the Agency's Single Programming Document to the Management Board after prior consultation with the Commission and the Advisory Groups. Articles 19(1)(q) and (r) of the same Regulation mandate the Management Board to adopt the Agency's Single Programming Document.

Structure of this Programming Document

This programming document is structured in compliance with the Commission guidelines[6]. The presentation of the Agency's activities is built around **defined portfolios**[7] to reflect eu-LISA's operating model and the interdependencies between individual projects and activities. In this context, a '**portfolio**' refers to a cluster of activities, individual projects and non-project tasks, that are managed as a group. Portfolios are further grouped along the Agency's operational focus areas:

- migration and asylum,
- internal security and law enforcement cooperation,
- Schengen, borders and visa,
- justice cooperation,
- interoperability and infrastructure,
- support to operations, governance and corporate functions.

This approach ensures better coordination between individual projects and non-project activities, while also enabling synergies and economies of scale, particularly in terms of more efficient use of available human and financial resources.

[6] Communication from the Commission of 20 April 2020 on the strengthening of the governance of Union Bodies under Article 70 of Financial Regulation 2018/1046 and on the guidelines for the SPD and CAAR, COM (2020) 2297 final.
[7] The number of the portfolios is dynamic and is subject to change over time depending on the evolution of the tasks assigned to eu-LISA.

I. GENERAL CONTEXT

Policy context

In the coming years, the European Union will continue to face the dual challenge of remaining open as an integral part of a globalised and interconnected world, while maintaining the internal security for its citizens, legal residents, visitors, territory and infrastructure.

To address this dual challenge, eu-LISA's mandate and core operational activities contribute to the implementation of the **political guidelines set by the European Commission for the period 2019–2024**.[8] In December 2022, the European Parliament, the Council of the European Union and the European Commission made a joint declaration[9] on the EU's legislative priorities for 2023 and 2024. These priorities include **finalising the migration and asylum reform**, with the aimof achieving **swift progress on the legal migration package,**[10] and the **revised Schengen Borders Code.**[11] Other priorities related to eu-LISA's mandate include the finalising the **digitalisation of travel documents and the visa procedure, improving information exchange between law enforcement authorities, and the obligation to communicate advance passenger information.**

To that end, the Agency's work programme is well-aligned with the Commission's priority to **promote the European way of life** through its contribution to upholding the fully functioning Schengen Area. The Agency also contributes to migration management and internal security initiatives by strengthening the management of the EU's external borders and supporting the European asylum system reform. eu-LISA's contribution to the **digital transformation of Europe** focuses on providing new IT systems to better serve the Member States and citizens, including in areas such as artificial intelligence (AI) and its application to the IT systems under its remit, in line with relevant data protection and security regulations. In addition, the Agency is stepping up its efforts in **driving the digitalisation** of the EU's justice domain, as well as migration, asylum and visa procedures falling under its mandate.

The European Union will also continue its unwavering **support to Ukraine**, its people, and the Europeans who are facing difficulties as a consequence of the war. As Russia's war of aggression against Ukraine continues, eu-LISA remains committed to supporting EU institutions, agencies, and the Member States with all tools available under its mandate. For example, the Agency contributes in this area through the collaborative efforts under the Justice and Home Affairs Agencies' Network (JHAAN), as well as through the role played by some of the IT systems managed by eu-LISA, in particular SIS and Eurodac. Moreover, the Agency stands ready to provide advice or support to the Commission and the Member States on technical issues related to the existing or new systems. In particular, as the war has reshaped the cybersecurity threat landscape, eu-LISA will continue and to improve its collaboration with the EU institutions and agencies on cybersecurity and resilience, further strangthening data and physical security.

The efficiency and effectiveness of **EU policies on asylum, immigration and external border control**, and the ability to respond to **continuously evolving security threats** (i.e., terrorism, organised crime and cybercrime) rely on the timely and comprehensive exchange of information between relevant national and European authorities, best facilitated by modern information systems. All these operational and business needs and policy demands will be addressed by new systems, i.e., EES, ETIAS and ECRIS-TCN. These new systems, together with the new interoperability architecture scheduled to enter into operation gradually as per the wave approach (see section 1.3), will provide an **integrated intelligent approach to ensuring Europe's internal security**. As the EU agency responsible for the operational management of JHA information systems, eu-LISA will continue to be one a **key contributor and stakeholder in the EU's JHA domain**.

In the coming years, the application of **novel and innovative technologies** will also ensure more effective information-driven operational cooperation between the Member States and the EU's JHA agencies. The continuous evolution of JHA information systems and their interoperability will better serve the needs of end-users, meet changing policy demands and, ultimately, provide an integrated and intelligent approach to ensuring internal security.

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[8] **Political Guidelines for the next European Commission 2019–2024**, November 2019.

[9] Joint Declaration of the Parliament, the Council and the Commission on **EU Legislative Priorities for 2023**, 15 December 2022.

[10] European Parliament (2022) **The EU legal migration package. Towards a rights-based approach to attracting skills and talent to the EU**, Directorate-General for Internal Policies, December 2022.

[11] European Parliament (2022) **Revision of the Schengen Borders Code**, Parliamentary Research Service, April 2022.

In this context, the Agency remains committed to implementing the objectives of the **EU Security Union Strategy 2020–2025**,[12] particularly the fourth strategic priority of building a **strong European security ecosystem**. Following the full implementation of the recast SIS Regulations in March 2023, eu-LISA will continue to support the evolution of the **Schengen Information System (SIS)** as necessary to better facilitate the cooperation between law enforcement, border and migration authorities across Europe.

Furthermore, eu-LISA will support modern and efficient management of external borders through the revised **Visa Information System (VIS)**[13] and the introduction of two new systems: the **Entry/Exit System (EES)**, and the **European Travel Information and Authorisation System (ETIAS)**, which will serve the dual purpose of maintaining the internal security of the Schengen Area, while also facilitating international travel and freedom of movement. In this context, the Agency is also involved in and contributes to the discussions on the future revision of the **Advance Passenger Information (API)** directive, which is set to further streamline traveller identification and simplify border management processes.

In the near future, three legislative proposals – **Prüm II, visa digitalisation**, and **advance passenger information (API)** – are expected to be added to eu-LISA's portfolio.

- First, the proposed **Prüm II Regulation**[14] (on automated data exchange for police cooperation) will entrust eu-LISA with the development and subsequent operational management of the Prüm II router, which will replace the current system of individual connections between national databases. Once operational, it will facilitate information exchange and improve cooperation between national law enforcement authorities, making use of the new interoperability architecture. Although the regulatory details are still under negotiation, the router is scheduled to enter into operation in 2027 as per the Commission's legislative proposal.
- Second, according to the Commission's legislative proposal on the **digitalisation of the visa procedure**,[15] eu-LISA will be responsible for the technical development and operational management of the **EU visa application platform** and its components, which (as per the Commission's legislative proposal) is expected to become operational by 2028.
- Third, the proposed Regulations on the **collection and transfer of advance passenger information (API)**,[16] which will replace the current API Directive,[17] will further streamline traveller identification and simplify border management. According to the proposals, eu-LISA will be responsible for the design, development, hosting and technical management of the API router, which would serve as a connector between Member States and air carriers for the collection and transmission of API data. The router is expected to start operation in 2028.

[12] **Communication from the Commission on the EU Security Union Strategy** 2020-2025, 24 July 2020, COM (2020) 605 final.
[13] Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of **reforming the Visa Information System**.
[14] Proposal for a Regulation of the European Parliament and of the Council on **automated data exchange for police cooperation** ("Prüm II"), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council, COM (2021) 784 final.
[15] Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the **digitalisation of the visa procedure**, COM (2022) 658 final.
[16] Proposal for a Regulation of the European Parliament and of the Council on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC COM/2022/729 final; and Proposal for a Regulation of the European Parliament and of the Council on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 COM/2022/731 final.
[17] Council Directive 2004/82/EC of 29 April 2004 on the **obligation to communicate passenger data**, OJ L 261, 6.8.2004, p. 24–27.

In addition to solutions addressing international travel and border management, the Agency is also stepping up its contribution to the **digitalisation of justice**[18] through the operational management of IT tools and platforms that improve cooperation in the EU's justice domain, such as **e-CODEX**,[19] and the future **collaboration platform for Joint Investigation Teams (JITs)**.[20] On 31 December 2023, eu-LISA will take over the operational management of e-CODEX – a key enabler for the digitalisation of cross-border judicial proceedings. As regards JITs, the Agency will be tasked with designing, developing and operating the collaboration platform. The Commission will set the start date for the the platform's launch, which will be no later than two and a half years after the entry into force of the Regulation.

eu-LISA's work is largely guided by the Commission's **Schengen Strategy**[21] thataims to fortify and improve the resilience of the Schengen Area – the world's largest free movement area without internal border controls. In principle, all JHA information systems operated by eu-LISA serve as compensatory measures to facilitate free movement within the Schengen Area. Therefore, their continued evolution is of paramount importance to the EU and eu-LISA. To that end, the Agency will actively contribute to the development and preparation of the **Schengen Barometer+** by providing the necessary information to help identify risks in the areas of border management, migration, internal security and visa policy. In this regard, the **revised Schengen Evaluation and Monitoring Mechanism (SEMM)**[22] will help the Member States implement the Schengen *acquis* by strengthening several elements of the mechanism, including the role of the EU's JHA agencies. In this regard, eu-LISA will continue to participate in and contribute to SEMM as requested by the Commission. In addition, the Agency will support the implementation and further developlement of the **Migration Preparedness and Crisis Management Blueprint mechanism**. Together with other EU agencies and within the limits of its mandate, eu-LISA will also contribute to the improvement of the EU's situational awareness and forecasting capabilities, as relates to migration management and internal security.

In implementing the **New Pact on Migration and Asylum** proposed by the Commission[23], eu-LISA will continue to play an important role in further developing Eurodac, the EU's IT system for asylum application management. Under the **Recast Eurodac Regulation**,[24] an integral part of the proposed Pact, the Agency will continue to be responsible for its implementation, which will constitute an essential element in rebuilding trust between the Member States and overall confidence in the EU's capacity to manage migration. Once operational, the new Eurodac will become the central platform for exchanging comprehensive information on asylum and irregular migration, facilitating more efficient migration and asylum management across the EU.

When it comes to artificial intelligence, eu-LISA is one of the stakeholders contributing to the development of an integrated and coherent **European approach to artificial intelligence (AI)**[25] – a set of harmonised rules applicable to the design, development and use of AI systems based on a proportionate risk-based approach. With the Commission's support, **eu-LISA's long-term ambition is to become the EU's Centre of Excellence for Artificial Intelligence in the areas of internal security, migration and justice**. To that end, the Agency continues building is internal capabilities, while also deepening and expanding its subject matter expertise. This work is guided by internal document '**Roadmap for AI initiatives at eu-LISA**', and supported by eu-LISA's **Working Group on Artificial Intelligence (WGAI)**, comprising experts from the European Commission, EU agencies and Member State authorities. In addition, eu-LISA continues to explore the possibilities, benefits and limitations of using AI-solutions for JHA information systems, e.g., in sBMS, ETIAS, and CRRS, as well as in supporting functions, such as internal monitoring of infrastructure and applications. The Agency is also actively looking into the potential of using AI in in cybersecurity.

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[18] Communication from the Commission on the **Digitalisation of Justice in the EU**: A Toolbox of Opportunities, COM (2020) 710 final.
[19] Regulation (EU) 2022/850 of the European Parliament and of the Council of 30 May 2022 on a **computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system)**, and amending Regulation (EU) 2018/1726.
[20] Proposal for a Regulation of the European Parliament and of the Council **establishing a collaboration platform to support the functioning of Joint Investigation Teams** and amending Regulation (EU) 2018/1726, COM (2021) 756 final.
[21] Communication from the Commission to the European Parliament and the Council "**A strategy towards a fully functioning and resilient Schengen Area**", COM (2021) 277 final.
[22] Council Regulation (EU) 2022/922 of 9 June 2022 on the **establishment and operation of an evaluation and monitoring mechanism to verify the application of the Schengen acquis**, and repealing Regulation (EU) No 1053/2013.
[23] Communication from the Commission on a **New Pact on Migration and Asylum**, COM (2020) 609 final.
[24] **Amended proposal for a Regulation on the establishment of 'Eurodac'**, for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818, COM (2020) 614 final.
[25] Proposal for a Regulation of the European Parliament and of the Council laying down **harmonised rules on artificial intelligence (Artificial Intelligence Act)** and amending certain union legislative acts, COM (2021) 2026 final.

Throughout, the Agency is committed to remaining at the forefront of **digital innovation in the EU JHA domain**. The readiness to deploy more sophisticated, flexible and integrated IT systems and tools is integral to the EU's response to ever-evolving security threats. All of eu-LISA's focus areas – border control, migration, internal security, and justice – are undergoing a fundamental transformation through digitalisation and automation, while responding to an ever-changing landscape of security challenges. This transition will require eu-LISA, as the core service provider, to focus more narrowly on cybersecurity and countering threats in the cyber domain. Recognising the challenges posed by the digital age, the Agency is committed to ensuring that all its activities comply with the Commission's recent proposal on measures for a high common level of cybersecurity across the Union, i.e., the **Revised Directive on Security of Network and Information Systems** (NIS 2 Directive),[26] which provides a wide range of measures for ensuring secure information exchange, and the overall security of the IT systems managed by eu-LISA.

Furthermore, eu-LISA continues to fortify its organisational resilience by implementing a common approach to **business continuity** and **disaster recovery** for all JHA information systems under its remit (both in operation or under development) to ensure stable service delivery to all stakeholders. In the future, the Agency will implement the security requirements stemming from two legislative proposals put forward in 2022 — one for an **EU regulation on information security**,[27] and the other on **cybersecurity**.[28] Once adopted, both regulations will apply to all EU institutions, bodies and agencies, and eu-LISA will adapt its current security and business continuity policy framework to the new regime.

Over the years, the Agency has developed a **close collaboration with a several EU agencies** in the JHA domain, counting Europol, Eurojust, EUAA, FRA, Frontex and CEPOL as its closest partners. In particular, eu-LISA coordinates training activities with CEPOL, focusing on police cooperation, Schengen evaluations and information exchange. In addition, eu-LISA cooperates with ENISA, BEREC, EIGE. These bilateral inter-agency relations are governed by working arrangements and memoranda of understanding, which have been concluded with CEPOL, Europol, Eurojust, EUAA, FRA, Frontex and ENISA between 2013 and 2018.

Since 2022, the Agency has been pursuing a working arrangement with the **European Union Aviation Safety Agency (EASA)** with a view to facilitating the implementation of the EES and ETIAS regulations by air carriers. To that end, the two agencies have prepared a draft working arrangement to enable information exchange with air carriers as required by relevant regulations and their implementing acts which are currently undergoing inter-service consultation within the Commission. In addition, eu-LISA is in the process of renewing its working arrangement with Frontex, following the recent expansion of both their mandates, and the respective decision of the Frontex Management Board adopted in 2022.

As for cooperation within the **JHA Agencies Network (JHAAN)**, comprising nine EU gencies operating in the area of freedom, security and justice, 2024 will be critical for eu-LISA as it will take over the rotating presidency of the network. The chairmanship will be conducted in the Trio Presidency coordination format to ensure the continuity of overarching themes. The current Presidency Trio (CEPOL, EUAA and eu-LISA) has agreed on the following joint priorities for 2022-2024: digitalisation, business continuity and the implementation of the European Green Deal. Considering eu-LISA's mandate and area of expertise, the Agency shall define further priorities for its chairmanship to be reflected in JHAAN work programme for 2024.

In addition, eu-LISA continues to participate in the work of the **European Union Agencies Network (EUAN)** attending biannual high-level meetings, taking part in the majority of EUAN's sub-networks, and engaging in the regular exchange of best practices with other agencies in various administrative matters (e.g., budget and finance, human resources, communication, legal issues, environmental matters, cybersecurity, etc.). Through EUAN, the Agency provides input for the Commission's legislative proposals, in particular those related to cyber and information security. Furthermore, eu-LISA cooperates closely with the EUAN Shared Support Office coordinating the annual discharge procedure for EU agencies.

Finally, the Agency is looking forward to developing closer cooperation in the area of European statistics,[29] and together with Eurostat, in the standardisation activities concerning administrative records that are relevant for the production of European statistics. The cooperation is set to be formalised as a memorandum of understanding between the Commission (Eurostat) and eu-LISA.

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[26] 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.

[27] Proposal for a Regulation of the European Parliament and of the Council on **information security in the institutions, bodies, offices and agencies of the Union**, COM (2022) 119 final.

[28] Proposal for a Regulation of the European Parliament and of the Council laying down **measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union**, COM (2022) 122 final.

[29] Article 17(a) of Regulation (EC) No 223/2009.

II. MULTIANNUAL PROGRAMMING

1. Multiannual work programme

Over the years, eu-LISA has grown from a small technical agency into a reliable and trusted contributor to the implementation of the EU's digital transformation policies in the area of Justice and Home Affairs (JHA). The Agency is continuously engaged in proactive cooperation and information exchange between relevant EU stakeholders in the area of internal security, upholds the fundamental rights of citizens, and observes the highest standards of data protection and information security.

Within the framework of the EU's **Security Union Strategy for 2020–2025**[30] and the **New Pact on Asylum and Migration**,[31] the Agency will remain focused on activities that address and contribute to the different aspects of ensuring stronger external borders, the safe movement of people within the Schengen Area and supporting effective migration management. Guided by these objectives, eu-LISA is committed to improving, strengthening and streamlining its service delivery, in line with the EU's political priorities and relevant policies in the JHA domain.

The following section provides a general overview of the eu-LISA's strategic direction and its multiannual objectives that provide guidance for the achievement of its long-term strategic goals, while outlining how the Agency's intends to meet these strategic priorities in the coming years.

1.1. Long-term strategy

The Agency's **long-term strategy for 2021–2027**[32] reflects eu-LISA's mandate and priorities as defined in dialogue with its stakeholders, while also taking into account the changes and challenges arising from the operational environment and its organisational development needs. The strategic objectives outlined below are consistent with, and seek to reinforce, eu-LISA's core mission of achieving excellence in technological solutions and the digitalisation of public services to support the Member States in their efforts to keep Europe open and secure.

To that end, eu-LISA has aligned its long-term and annual activities with the following four strategic goals:

- **Strategic goal 1**: Continue to grow as an implementing partner and contributor to the relevant policies in the domain of Justice and Home Affairs.
- **Strategic goal 2**: Maintain and expand the Agency's role as a recognised and trusted partner for the European Institutions and the Member States in driving the digital transformation in the EU's Justice and Home Affairs domain.
- **Strategic goal 3**: Enable and drive innovation and digital transformation in the EU's JHA domain.
- **Strategic goal 4**: Continue working on eu-LISA's organisational evolution towards a more efficient, agile and resilient organisation within the EU regulatory framework.

These strategic goals are subject to regular monitoring and assessment and will be further developed over the course of implementation of eu-LISA's strategy for the period 2021–2027 to meet the evolving needs of the organisation and its stakeholders. In 2024, the Agency plans to conduct a mid-term review of its long-term strategy.

[30] **Communication from the Commission on the EU Security Union Strategy** 2020-2025, 24 July 2020, COM (2020) 605 final.
[31] Communication from the Commission on a **New Pact on Migration and Asylum**, COM (2020) 609 final.
[32] eu-LISA (2021) **eu-LISA strategy for the period 2021–2027**, adopted by the Management Board in November 2021.

1.2. Objectives, activities and resources for 2024–2026[33]

The following section provides an overview of the indicative planning of the Agency's work for the period 2024–2026, in continuity with prior developments. Focusing on the achievement of eu-LISA's strategic goals and objectives, the multiannual work programme lists specific activities and their expected deliverables together with the required aggregate resources. The proposed **programme reflects the key elements and initiatives defined for each high-level strategic objective to guide** the implementation of the vision outlined in eu-LISA's long-term strategy for the 2021–2027 period.

STRATEGIC GOAL 1: Continue to grow as a contributor to and implementing partner for the relevant policies in the domain of Justice and Home Affairs.

The Agency is committed to maintaining its operational excellence and further improving the effectiveness and efficiency of its operations in order to ensure highly secure, stable and continuous operation of the EU's JHA information systems, while pursuing the continued evolution of those systems and the delivery of related services in accordance with industry standards and best practices.

At the same time, the Agency will remain an agile partner to the Member States, EU institutions and partner agencies in delivering high-value technology and expertise to support their decision-making and policy implementation.

Key activities:

- operational management of all systems and services entrusted to the Agency in accordance with applicable legal requirements, e.g., implementation of the revised VIS and Eurodac, establishing connections between systems and with interoperability components, while also commencing work on the active-active solution;
- implementing innovative solutions and developing services in a standardised manner in line with the relevant legal framework and stakeholder needs, e.g., operationalisation of new contractual arrangement for all systems;
- enhancing and ensuring the appropriate level of security, resilience and availability of each system, e.g., reviewing the security architecture for the JHA information systems, taking into account the security requirements for interoperability components;
- delivering tailored training to all relevant stakeholders.

			Budget (in million EUR)			**FTEs** (staff members and SNEs)		
Multiannual activity	**Start**	**End**[34]	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
1.1 ENSURE HIGHLY SECURE, COST EFFECTIVE AND CONTINUOUSLY AVAILABLE SOLUTIONS								
Internal security and law enforcement			**15.011**	**15.011**	**15.011**	**6.85**	**0.80**	**0.80**
SIS			**15.011**	**15.011**	**15.011**	**6.85**	**0.80**	**0.80**
SIS maintenance	01/2024	31/2031	15.011	15.011	15.011	6.85	0.80	0.80
Prüm II			-	-	-	-	-	-
Prüm II maintenance	10/2027	12/2031	-	-	-	-	-	-
API			-	-	-	-	-	-
API maintenance	01/2029	12/2031	-	-	-	-	-	-
Borders and visa			**3.250**	**17.328**	**17.328**	**7.60**	**22.00**	**22.00**
VIS			**3.250**	**5.300**	**5.300**	**7.60**	**5.70**	**5.70**
VIS maintenance	01/2024	12/2031	3.250	5.300	5.300	7.00	5.20	5.70
VIS legacy system decommissioning	03/2024	12/2025	-	-	-	0.60	0.50	-

[33] The budget estimates present expenses under Title 3. The human resource estimates do not include additional staff needed and external service providers. The resource estimations for 2024 and 2025 are indicative, and will be subject to changes in the following SPDs when more information is available.

[34] 2031 marks the end of the Agency's current multiannual planning period.

			Budget (in million EUR)			**FTEs** (staff members and SNEs)		
Multiannual activity	**Start**	**End**[34]	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
Online visa application portal maintenance	01/2028	12/2031	-	-	-	-	-	-
TEF/TOF migration to a new contractor	01/2027	12/2027	-	-	-	-	-	-
EES			**-**	**8.828**	**8.828**	**-**	**12.05**	**12.05**
EES maintenance	01/2025	12/2031	-	8.828	8.282	-	4.40	6.00
EES handover to operational maintenance contractors	01/2025	10/2025	-	-	-	-	1.65	-
EES transition between contractors	01/2027	12/2028	-	-	-	-	-	-
Web services maintenance	01/2025	12/2031	-	-	-	-	5.00	5.00
TEF support services	01/2025	12/2027	-	-	-	-	1.00	1.05
ETIAS			**-**	**3.200**	**3.200**	**-**	**4.25**	**4.25**
ETIAS maintenance	01/2025	12/2031	-	3.200	3.200	-	4.25	4.25
ETIAS handover to TOF	09/2024	06/2025	*pm*	*pm*	-	*pm*	*pm*	-
Migration and asylum			**2.200**	**4.000**	**4.000**	**3.00**	**2.80**	**2.80**
Eurodac			**2.200**	**4.000**	**4.000**	**3.00**	**2.80**	**2.80**
Eurodac and DubliNet maintenance	01/2024	12/2031	2.200	4.000	4.000	3.00	2.80	2.80
Eurodac Recast and DubliNet Recast maintenance	*pending adoption*	*pending adoption*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
Justice cooperation			**3.291**	**1.791**	**1.791**	**5.20**	**2.80**	**5.80**
ECRIS			**2.000**	**0.500**	**0.500**	**1.00**	**0.80**	**0.80**
ECRIS RI maintenance	01/2024	12/2031	0.500	0.500	0.500	1.00	0.80	0.80
ECRIS-TCN maintenance	01/2024	12/2031	1.500	*pm*	*pm*	*pm*	*pm*	*pm*
e-CODEX			**1.291**	**1.291**	**1.291**	**4.20**	**5.00**	**5.00**
e-CODEX maintenance	01/2024	12/2031	1.291	1.291	1.291	4.20	3.00	3.00
e-CODEX digital procedural standards management	01/2025	12/2031	-	-	-	-	2.00	2.00
JITs CP			**-**	**-**	**-**	**-**	**-**	**-**
JITs CP maintenance	07/2026	12/2031	-	-	-	-	-	-
Interoperability			**14.208**	**15.600**	**15.600**	**10.70**	**7.00**	**7.00**
sBMS			**14.208**	**15.600**	**15.600**	**10.70**	**4.00**	**4.00**
sBMS maintenance	01/2024	12/2031	14.208	15.600	15.600	10.70	4.00	4.00
Interoperability components			**-**	**-**	**-**	**-**	**3.00**	**3.00**
CIR maintenance	01/2025	12/2031	-	*pm*	*pm*	-	1.00	1.00
MID maintenance	01/2027	12/2031	-	-	-	-	-	-
ESP maintenance	01/2025	12/2031	-	*pm*	*pm*	-	1.00	1.00
CRRS maintenance	01/2025	12/2031	-	*pm*	*pm*	-	1.00	1.00
Infrastructure and networks			**53.262**	**76.800**	**69.397**	**34.70**	**29.30**	**29.30**
Network			**22.189**	**20.000**	**20.000**	**5.70**	**5.70**	**5.70**
Communication infrastructure operational management	01/2024	12/2031	22.189	20.000	20.000	5.70	5.70	5.70
Data centre			**2.025**	**2.030**	**2.030**	**5.00**	**4.50**	**4.50**
Data centre operational management	01/2024	12/2031	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
BCU operational management	01/2024	12/2031	2.000	2.000	2.000	4.00	4.00	4.00
Hosting services for Frontex and EUAA	01/2024	12/2031	0.025	0.030	0.030	1.00	0.50	0.50

			Budget (in million EUR)			**FTEs** (staff members and SNEs)		
Multiannual activity	**Start**	**End**[34]	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
Common shared platform			**29.047**	**54.770**	**47.367**	**24.00**	**19.10**	**19.10**
CSP operational management	01/2024	12/2031	22.074	54.770	47.367	10.00	14.50	14.50
CSP adaptive maintenance	01/2024	12/2031	6.970	*pm*	*pm*	14.00	4.60	4.60
Direct support to operations			**1.978**	**-**	**-**	**65.00**	**63.15**	**63.15**
System operations			**1.478**	**-**	**-**	**58.40**	**55.15**	**55.15**
24/7 first level support for operational management of the JHA IT systems – eu-LISA service desk	01/2024	12/2031	-	-	-	26.40	27.55	27.55
24/7 second level application support for operational management of JHA IT systems	01/2024	12/2031	-	-	-	22.50	18.70	18.70
Operational service tools administration	01/2024	12/2031	0.938	-	-	7.00	6.90	6.90
Operational service tools maintenance	01/2024	12/2031	0.540	-	-	-	-	-
Transition of outsourced services	01/2024	12/2031	-	-	-	2.50	2.00	2.00
Service transition			**0.500**	**-**	**-**	**6.60**	**8.00**	**8.00**
Release and deployment management	01/2024	12/2031	-	-	-	1.00	1.00	1.00
Change management	01/2024	12/2031	-	-	-	1.00	1.40	1.40
Test management	01/2024	12/2031	0.500	-	-	4.00	5.00	5.00
Transition into operations	01/2024	12/2031	-	-	-	0.60	0.60	0.60
			93.200	**130.530**	**123.127**	**133.05**	**130.85**	**130.85**
1.2 ENHANCE FURTHER THE ADDED VALUE OF THE SYSTEMS, DATA, TECHNOLOGY AND EXPERTISE PROVIDED BY EU-LISA TO THE STAKEHOLDERS								
Internal security and law enforcement			**6.150**	**6.750**	**9.480**	**18.65**	**40.20**	**40.20**
SIS			**2.000**	**2.000**	**2.000**	12.65	12.20	12.20
SIS evolutions	03/2023	12/2027	2.000	2.000	2.000	6.85	9.50	9.50
SIS connection with interoperability	06/2021	12/2027	-	-	-	5.80	2.70	2.70
SIRENE evolutions	01/2028	12/2029	-	-	-	-	-	-
Prüm II			**4.150**	**3.550**	**2.400**	6.00	7.00	7.00
Prüm II implementation	01/2024	12/2027	4.150	3.550	2.400	6.00	7.00	7.00
API			-	1.200	5.080	-	21.00	21.00
API implementation	01/2025	12/2028	-	1.200	5.080	-	21.00	21.00
Borders and visa			**55.243**	**12.200**	**12.200**	**36.15**	**29.55**	**29.55**
VIS			**28.343**	**1.700**	**1.700**	**14.85**	**19.00**	**19.00**
VIS migration to EES and sBMS	01/2024	12/2025	-	-	-	3.50	2.10	-
VIS connection with ETIAS	01/2023	03/2027	-	-	-	2.35	6.90	6.90
Online visa application portal implementation	01/2024	12/2027	-	-	-	1.00	1.00	3.10
Revised VIS implementation, incl. VIS connection with interoperability	01/2023	12/2027	28.343	1.700	1.700	8.00	9.00	9.00
VIS intelligent monitoring	01/2027	12/2028	-	-	-	-	-	-
EES			**12.000**	**2.500**	**2.500**	**11.00**	**4.65**	**4.65**
EES core implementation finalisation until final system acceptance	01/2023	12/2025	7.000	*pm*	-	0.35	-	-
EES connection with ETIAS	01/2023	12/2025	-	-	-	3.50	-	-

			Budget (in million EUR)			**FTEs** (staff members and SNEs)		
Multiannual activity	**Start**	**End**[34]	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
EES connection with interoperability components	01/2024	12/2027	5.000	2.500	2.500	6.80	4.65	4.65
EES capacity increase	01/2028	12/2029	-	-	-	-	-	-
Web services implementation until final system acceptance	01/2023	06/2025	*pm*	*pm*	-	0.35	-	-
Web service evolution	01/2025	12/2026	-	*pm*	*pm*	-	*pm*	*pm*
Web service capacity increase	01/2028	12/2029				-	-	-
ETIAS			**14.900**	**8.000**	**8.000**	**10.30**	**5.90**	**5.90**
ETIAS implementation finalisation	01/2021	07/2025	14.900	4.000	-	10.30	2.00	-
ETIAS evolutions (connection with Revised VIS and MID)	10/2024	12/2026	*pm*	4.000	8.000	*pm*	3.90	5.90
Migration and asylum			2.000	0.300	0.300	3.00	4.10	4.10
Eurodac			2.000	0.300	0.300	3.00	4.10	4.10
Eurodac Recast	*pending adoption*	*pending adoption*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
Eurodac upgrades	01/2024	04/2026	2.000	0.300	0.300	3.00	4.10	4.10
Justice cooperation			**1.000**	**1.461**	**1.461**	**5.00**	**5.20**	**5.20**
ECRIS			**1.000**	**1.461**	**1.461**	**5.00**	**5.20**	**5.20**
ECRIS-TCN implementation finalisation	01/2021	12/2025	1.000	1.461	1.461	5.00	5.20	5.20
ECRIS RI evolutions	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
ECRIS-TCN evolutions	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
e-CODEX			**-**	**-**	**-**	**-**	**-**	**-**
e-CODEX evolution	01/2028	12/2031	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
JITs CP			**-**	**-**	**-**	**-**	**-**	**-**
JITs CP implementation[35]	01/2023	06/2026	-	-	-	*pm*	*pm*	*pm*
Interoperability			**16.480**	**-**	**-**	**13.70**	**14.00**	**14.00**
sBMS			**1.850**	**-**	**-**	**4.70**	**4.00**	**4.00**
sBMS implementation	01/2021	07/2028	1.850	*pm*	*pm*	4.70	4.00	4.00
Interoperability components			**14.63**	**-**	**-**	**9.00**	**10.00**	**10.00**
CIR implementation	01/2021	06/2027	3.294	*pm*	*pm*	-	2.00	2.00
MID implementation	01/2021	12/2027	4.321	*pm*	*pm*	7.00	3.50	3.50
ESP implementation	01/2021	06/2027	4.145	*pm*	*pm*	2.00	2.00	2.00
CRRS implementation	01/2021	06/2027	2.870	*pm*	*pm*	-	2.50	2.50
CSLR implementation	03/2024	12/2027	*pm*	*pm*	*pm*	*pm*	*pm*	*pm*
Infrastructure and networks			**-**	**0.400**	**0.400**	**5.30**	**7.30**	**7.30**
Network			**-**	**0.400**	**0.400**	**4.30**	**4.30**	**4.30**
Communication infrastructure evolution	01/2024	12/2027	-	0.400	0.400	4.30	4.30	4.30
Data centre			**-**	**-**	**-**	**1.00**	**3.00**	**3.00**
Data centre upgrades and evolution	01/2024	12/2027	-	-	-	1	3.00	3.00
Direct support to operations			**2.010**	**1.200**	**1.200**	**4.60**	**5.60**	**5.60**
System operations			**1.010**	**-**	**-**	**0.60**	**1.60**	**1.60**

[35] The budget required for designing, developing and operating JITs platform will be allocated from different fund sources.

			Budget (in million EUR)			FTEs (staff members and SNEs)		
Multiannual activity	**Start**	**End**[34]	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
Operational service tools projects (event management system improvements and ITSM tool replacement)	08/2023	12/2026	1.010	-	-	0.60	1.60	1.60
Research, innovation and capability building			**1.000**	**1.200**	**1.200**	**4.00**	**4.00**	**4.00**
Training for Member States	01/2024	12/2031	1.000	1.200	1.200	4.00	4.00	4.00
Corporate services			**-**	**-**	**-**	**0.50**	**0.50**	**0.50**
Corporate support services			**-**	**-**	**-**	**0.50**	**0.50**	**0.50**
Capacity increase projects	01/2022	12/2029	-	-	-	0.50	0.50	0.50
			82.883	**22.311**	**25.041**	**86.90**	**106.45**	**106.45**
1.3 STRENGHTEN INFORMATION SECURITY CAPABILITIES RELATED TO THE SYSTEMS ENTRUSTED TO THE AGENCY								
Direct support to operations			**3.650**	**2.000**	**2.000**	**11.70**	**11.70**	**11.70**
Security, cybersecurity and business continuity			**3.650**	**2.000**	**2.000**	**11.70**	**11.70**	**11.70**
Operational business continuity	01/2024	12/2031	0.200	0.150	0.150	1.00	1.00	1.00
Managed IT security services	01/2024	12/2031	1.600	1.000	1.000	0.40	0.40	0.40
Information security and assurance	01/2024	12/2031	0.850	0.350	0.350	4.00	4.00	4.00
Cyber security	01/2024	12/2031	0.800	0.300	0.300	5.60	5.60	5.60
Business continuity exercises	01/2024	12/2031	0.200	0.200	0.200	0.70	0.70	0.70
Corporate services			**-**	**-**	**-**	**12.30**	**12.30**	**12.30**
Corporate security and business continuity			**-**	**-**	**-**	**12.30**	**12.30**	**12.30**
Protective security and business continuity	01/2024	12/2031	-	-	-	7.30	7.30	7.30
Security policy and coordination	01/2024	12/2031	-	-	-	5.00	5.00	5.00
			3.650	**2.000**	**2.000**	**24.00**	**24.00**	**24.00**
			179.734	**154.841**	**150.168**	**243.95**	**261.30**	**261.30**

STRATEGIC GOAL 2: Maintain and expand the Agency's role as a recognised and trusted partner for the European Institutions and the Member States in driving the digital transformation in the EU's Justice and Home Affairs domain.

The Agency will further strengthen its technical expertise and capabilities, and expand its role in delivering state-of-the-art IT solutions and advice to support decision-making and policy implementation in the JHA domain.

Key activities:

- commitment to excellence in the design, development and operational management of the large-scale IT systems entrusted to eu-LISA, e.g., implementing the action plan on the basis of the 2022–2023 benchmarking exercise, and the Agency's regular evaluation to be conducted in 2024, as well as any resulting changes to the Agency's mandate;
- pro-active support to Member States in their training and capability-building efforts;
- promote the Agency's expertise in advising all relevant stakeholders, e.g., making the eu-LISA knowledge sharing platform available to the Member States;
- provide continued support to eu-LISA stakeholders to ensure smooth and swift adoption of the remaining legislative proposals that are relevant to the Agency's mandate.

			Budget (in million EUR)			FTEs (staff members and SNEs)		
Multiannual activity	**Start**	**End**	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
2.2 GROW FURTHER THE PROFILE OF THE AGENCY AS TRUSTED ADVISOR TO THE MEMBER STATES AND THE EU INSTITUTIONS								
Direct support to operations			**0.055**	**0.051**	**0.051**	**0.10**	**0.10**	**0.10**
Boards, groups, meetings and missions			**0.055**	**0.051**	**0.051**	**0.10**	**0.10**	**0.10**
Schengen evaluations	01/2024	12/2031	0.055	0.051	0.051	0.10	0.10	0.10
Governance			**-**	**-**	**-**	**7.25**	**11.00**	**11.00**
Stakeholder management and communication			**-**	**-**	**-**	**7.25**	**11.00**	**11.00**
Business relations management	01/2024	12/2031	-	-	-	7.25	11.00	11.00
			0.055	**0.051**	**0.051**	**7.35**	**11.10**	**11.10**
			0.055	**0.051**	**0.051**	**7.35**	**11.10**	**11.10**

STRATEGIC GOAL 3: Enable and drive innovation and digital transformation in the EU's Justice and Home Affairs domain.

The Agency will continue to facilitate further digital transformation in the JHA domain by conducting research and innovation activities to identify new technological solutions for upgrading business processes, drive improvements in data quality through technological standardisation and develop standing capabilities for providing on-demand services, such as testing, pilot projects and proofs of concept to its key stakeholders.

Key activities:

- monitoring and analysis of technological developments and innovation to enhance and expand existing capabilities, facilitate the piloting and adoption of new IT solutions, while providing reliable technical advice to policymakers, e.g., facilitate innovation through an AI testing laboratory;
- promoting technology standardisation across the EU, e.g., implementing the action plan based on the Roadmap for Standardisation for Data Quality Purposes;
- working with relevant stakeholders and industry to identify and explore technological opportunities and benefits of AI solutions to further advance and maximise the cost-efficiency of operations and economies of scale across all systems, e.g., by continuing the Industry Roundtable events.

			Budget (in million EUR)			FTEs (staff members and SNEs)		
Multiannual activity	**Start**	**End**	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
3.1 IDENTIFY INNOVATIVE IT SOLUTIONS TO IMPROVE BUSINESS PROCESSES								
Direct support to operations			**0.500**	**-**	**-**	**4.00**	**4.00**	**4.00**
Research, innovation and capability building			**0.500**			**4.00**	**4.00**	**4.00**
Reseach and innovation	01/2024	12/2031	0.500			4.00	4.00	4.00
			0.500			**4.00**	**4.00**	**4.00**
3.2 BE A TRUSTED ADVISOR AND ENABLER FOR DIGITAL TRANSFORMATION AND IT INNOVATION ACROSS JHA DOMAIN								
Direct support to operations			**-**	**-**	**-**	**-**	**-**	**-**
Support to the Commission and Member States			**-**	**-**	**-**	**-**	**-**	**-**
			-	**-**	**-**	**-**	**-**	**-**
3.3 CONTINUOUSLY INCREASE THE ADDED VALUE OF THE INTEROPERABILITY ARCHITECTURE								
Governance			**-**	**-**	**-**	**2.00**	**2.00**	**2.00**
Governance and compliance			**-**	**-**	**-**	**2.00**	**2.00**	**2.00**
Enterprise architecture continuum	01/2024	12/2031	-	-	-	2.00	2.00	2.00
			0.500	**-**	**-**	**2.00**	**2.00**	**2.00**
			0.500	**-**	**-**	**6.00**	**6.00**	**6.00**

STRATEGIC GOAL 4: Continue working on eu-LISA's organisational evolution towards a more efficient, agile and resilient organisation within the EU regulatory framework.

The Agency will continue to implement its organisational transformation project in order to better meet the needs of its stakeholders by efficiently aligning its resources, developing new capabilities, upgrading its services and processes, and promoting data-driven decision making. eu-LISA remains committed to ensuring that all its processes evolve in line with the legal basis and the principles of good performance management.

Key activities:

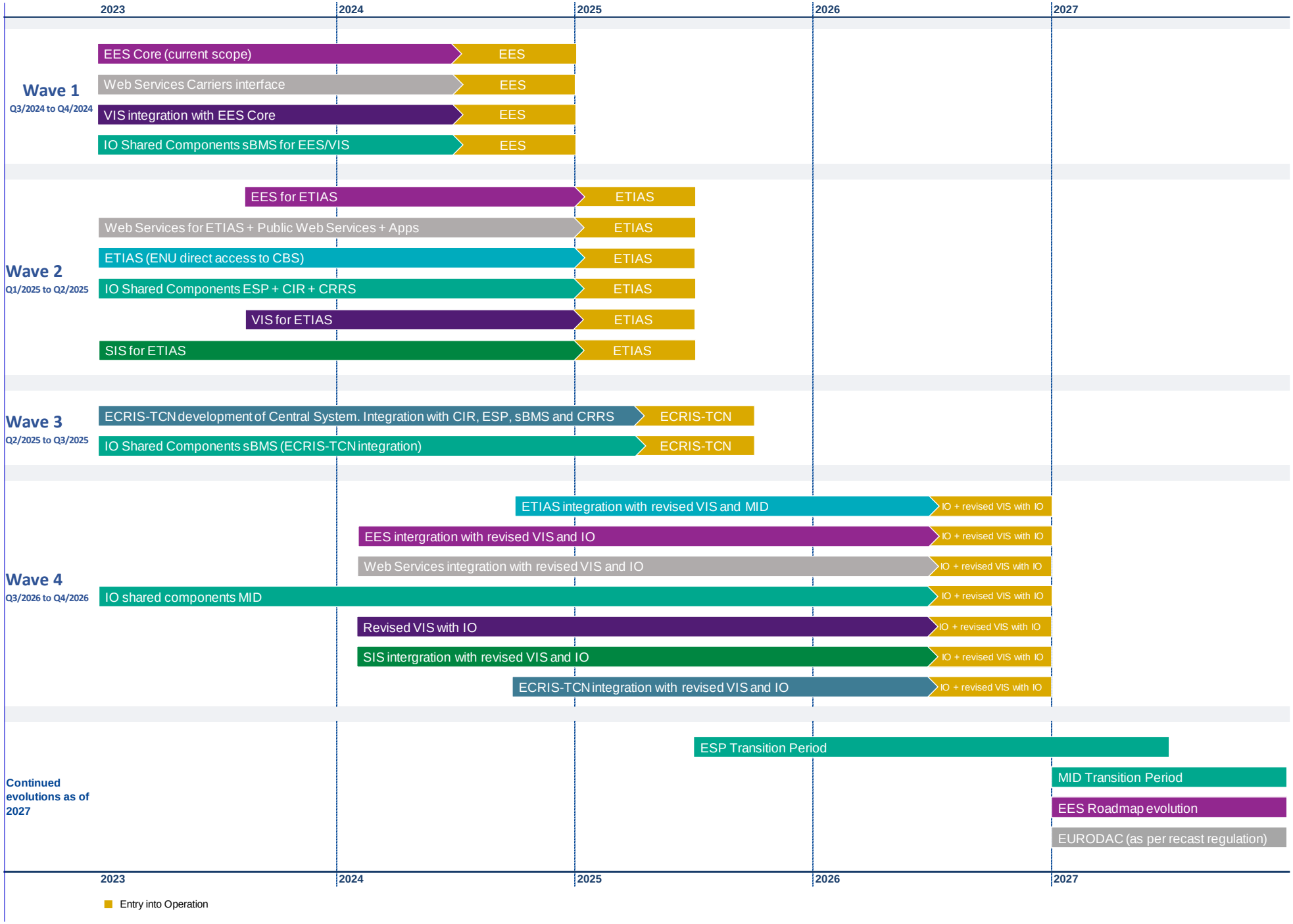
- assessing and aligning the Agency's resources, developing necessary capabilities and promoting data-driven decision making to support stakeholder needs, e.g., reviewing eu-LISA's long-term strategy, corporate financial planning and analytical capability;
- facilitating professional growth and ensuring continuous talent development to drive internal capacity building, e.g., finalising the competency-based HR management strategy, implementing leadership development activities, and the Project Management Career Centre;
- ensuring and improving the compliance of the Agency's processes with relevant regulations and principles of good performance management, e.g., implementing the Common Assessment Framework (CAF) improvement plan, reviewing eu-LISA's Quality Improvement Plan, and implementing overdue audit recommendations;
- progressing with the capacity increase programme for the operational site in Strasbourg, France.

			Budget (in million EUR)			**FTEs** (staff members and SNEs)		
Multiannual activity	**Start**	**End**	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
4.1 SERVE STAKEHOLDERS' NEEDS BY EFFICIENTLY ALIGNING AGENCY'S RESOURCES, CAPABILITIES SERVICES AND PROCESSES								
Direct support to operations			**9.717**	**12.672**	**12.672**	**3.40**	**3.40**	**3.40**
Boards, groups, meetings and missions			**1.680**	**1.702**	**1.702**	**3.40**	**3.40**	**3.40**
Administrative support to Advisory Groups	01/2024	12/2031	1.680	1.702	1.702	3.40	3.40	3.40
Operational external support and consultancy			**8.037**	**10.970**	**10.970**	**-**	**-**	**-**
Operational external support and consultancy	01/2024	12/2031	8.037	10.970	10.970	-	-	-
Governance			**-**	**-**	**-**	**47.80**	**48.60**	**48.60**
Governance and compliance			**-**			**40.20**	**39.00**	**39.00**
Corporate governance, compliance and quality management	01/2024	12/2031	-			3.00	3.00	3.00
Operations department governance, planning and reporting	01/2024	12/2031	*pm*			5.20	4.00	4.00
Programme and project management capability	01/2024	12/2031	-			5.00	5.00	5.00
eu-LISA service and process management	01/2024	12/2031	-			4.00	4.00	4.00
eu-LISA service and process improvement	01/2024	07/2026	-			-	-	-
Corporate horizontal tasks	01/2024	12/2031	-			23.00	23.00	23.00
Stakeholder management and communication			**-**			**7.60**	**9.60**	**9.60**
Administrative support to Management Board	01/2024	12/2031	-			1.60	2.60	2.60
Policy monitoring and coordination, stakeholder and event management	01/2024	12/2031	-			2.00	3.00	3.00
Liaison Office activities	01/2024	12/2031	-			4.00	4.00	4.00
Corporate services			**-**	**-**	**-**	**20.80**	**19.70**	**19.70**
Corporate support services			**-**			**8.80**	**8.70**	**8.70**
General services	01/2024	12/2031	-			8.50	8.40	8.40

			Budget (in million EUR)			FTEs (staff members and SNEs)		
Multiannual activity	**Start**	**End**	**2024**	**2025**	**2026**	**2024**	**2025**	**2026**
General services upgrades and improvements	01/2024	12/2031	-			0.30	0.30	0.30
Corporate ICT			**-**			**12.00**	**11.00**	**11.00**
Corporate ICT	01/2024	12/2031	-			10.80	10.60	10.60
Corporate ICT upgrades and improvements	01/2021	12/2026	-			1.20	0.40	0.40
Corporate external support and consultancy			-			-	-	-
Corporate external support and consultancy	01/2024	12/2031	-			-	-	-
			9.717	**12.672**	**12.672**	**72.00**	**71.70**	**71.70**
4.2 GROW AS A KEY EU AGENCY, ATTRACTING, ENGAGING AND DEVELOPING TALENTS								
Corporate services			**-**	**-**	**-**	**21.80**	**19.00**	**19.00**
Human resources management			**-**			**21.80**	**19.00**	**19.00**
HR administration and planning	01/2024	12/2031	-			9.00	9.00	9.00
Competency-based HR management	01/2024	12/2031	-			12.80	10.00	10.00
			-	**-**	**-**	**21.80**	**19.00**	**19.00**
4.3 ENSURE SYSTEMATIC AND EFFECTIVE COMPLIANCE WITH THE EU REGULATORY FRAMEWORK								
Direct support to operations			**-**	**-**	**-**	**3.90**	**1.90**	**1.90**
System operations			**-**			**3.00**	**1.00**	**1.00**
Vendor and contract management	01/2024	12/2031	-			3.00	1.00	1.00
Research, innovation and capability building			**-**			**0.90**	**0.90**	**0.90**
Technical reporting and aggregated statistics	01/2024	12/2031	-			0.90	0.90	0.90
Governance			**-**	**-**	**-**	**42.00**	**42.00**	**42.00**
Governance and compliance			**-**			**8.00**	**8.00**	**8.00**
Data protection	01/2024	12/2031	-			4.00	4.00	4.00
Internal audit	01/2024	12/2031	-			4.00	4.00	4.00
Budget, finance and procurement management			**-**			**30.00**	**30.00**	**30.00**
Budgetary, asset and financial management	01/2024	12/2031	-			16.00	16.00	16.00
Procurement and acquisition management	01/2024	12/2031	-			13.00	13.00	13.00
Internal financial controls, audits related to procurement and finances	01/2024	12/2031	-			-	-	-
Accounting	01/2024	12/2031	-			1.00	1.00	1.00
Legal services			**-**			**4.00**	**4.00**	**4.00**
Legal services	01/2024	12/2031	-			4.00	4.00	4.00
			-	**-**	**-**	**45.90**	**43.90**	**43.90**
4.4 PROMOTE THE AGENCY'S MISSION AND VALUES INTERNALLY AND EXTERNALLY								
Governance			**-**	**-**	**-**	**4.00**	**4.00**	**4.00**
Stakeholder management and communication			**-**			**4.00**	**4.00**	**4.00**
Communication	01/2024	12/2031	-			4.00	4.00	4.00
			-	**-**	**-**	**4.00**	**4.00**	**4.00**
			9.717	**12.672**	**12.672**	**143.70**	**138.60**	**138.60**

1.3. Timeline for implementation of major initiatives

Based on the projects outlined in the previous section on multiannual programming, the following Gantt chart sets out the main initiatives and their milestones for selected projects to provide a concise overview of the timeline and interrelations between the Agency's key activities. It is based on the Interoperability Roadmap adopted by the EU Council in October 2023.


2023
2024
2025
2026
2027
Wave 1
Q3/2024 to Q4/2024
EES Core (current scope)
EES
Web Services Carriers interface
EES
VIS integration with EES Core
EES
IO Shared Components sBMS for EES/VIS
EES
Wave 2
Q1/2025 to Q2/2025
EES for ETIAS
ETIAS
Web Services for ETIAS + Public Web Services + Apps
ETIAS
ETIAS (ENU direct access to CBS)
ETIAS
IO Shared Components ESP + CIR + CRRS
ETIAS
VIS for ETIAS
ETIAS
SIS for ETIAS
ETIAS
Wave 3
Q2/2025 to Q3/2025
ECRIS-TCN development of Central System. Integration with CIR, ESP, sBMS and CRRS
ECRIS-TCN
IO Shared Components sBMS (ECRIS-TCN integration)
ECRIS-TCN
Wave 4
Q3/2026 to Q4/2026
ETIAS integration with revised VIS and MID
IO + revised VIS with IO
EES intergration with revised VIS and IO
IO + revised VIS with IO
Web Services integration with revised VIS and IO
IO + revised VIS with IO
IO shared components MID
IO + revised VIS with IO
Revised VIS with IO
IO + revised VIS with IO
SIS intergration with revised VIS and IO
IO + revised VIS with IO
ECRIS-TCN integration with revised VIS and IO
IO + revised VIS with IO
ESP Transition Period
Continued evolutions as of 2027
MID Transition Period
EES Roadmap evolution
EURODAC (as per recast regulation)
2023
2024
2025
2026
2027
Entry into Operation

Indicative timelines for future legal proposals (subject to timely adoption)

1.4. Corporate key performance indicators

The Agency regularly monitors and assesses the alignment of its activities and the achievement of stated objectives, while also keeping its stakeholders regularly updated on the latest developments, progress and performance. Table 1 outlines the indicators used for monitoring and evaluating the progress towards its strategic objectives. The Agency is also working on a set of performance indicators to show its contribution to the implementation of EU policies, to be presented to the Management Board in 2024.

Table 1. Corporate key performance indicators

Key Performance Indicators	Target	Baseline (2022)
SIS central system availability	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.94 %
SIS central system response time[36]	Green ≥ 99.5 %, 99.5 %> Amber ≥ 99 % Red <99 %	98.98 %
VIS central system availability	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.69 %
VIS central system response time[37]	Green = 100 % 100 %> Amber ≥ 90 % Red <90 %	99.70 %
Eurodac central system availability[38]	Green ≥ 99.99 % 99.99 % > Amber ≥ 99.50 % Red < 99.50 %	99.88 %
Eurodac central system response time[39]	Green ≥ 99.45 % 99.45 % > Amber ≥ 90 % Red < 90 %	99.99 %
EES system availability	≥ 99.90%	*not applicable*
EES system response time	≥ 99.55%	*not applicable*
ETIAS central system availability	≥ 99.99%	*not applicable*
ETIAS central system response time	100% compliance with the relevant SLAs	*not applicable*
ECRIS-TCN central system availability	97.6%	*not applicable*
ECRIS-TCN central system response time	>= 15 sec and <= 60 sec for basic atomic operations (in compliance with the relevant SLAs)	*not applicable*

[36] Standard queries are divided into categories. Category 1 represents all single and multiple queries classified as 'exact', because exact information is provided in search fields, while inexact or fuzzy queries are excluded. The standard response time for category 1 queries is 1 second (3 seconds for other categories), which is the core indicator for performance assessment as it is the most representative query. The KPI 7 indicator is 'green' if more than 99.5% of category 1 queries fall within 1 second, 'amber' if they are between 99.5-99%, and 'red' if fewer than 99% of category 1 queries have a response time within 1 second.

[37] The indicator value is the share of total response time within the contractual limits for each business group (asylum, border, consular, law enforcement and territory). For VIS, there are three contractual limits: (1) peak per hour indicator, (2) SLA breach indicator, and (3) records indicator. KPI 9 is the result of the calculation for all business groups and all contractual limits. The indicator is 'green' if the value equals 100%, 'amber' if the value is between 90-100%, and 'red' if the value falls below 90%.

[38] The availability targets are not precisely defined in the legal instruments governing the systems. The 'green' target of 99.99% was established by eu-LISA because the systems under its management are defined as high availability systems.

[39] System critical business functions are grouped into two categories: (1) high-priority transactions and (2) normal transactions. The standard response time for high-priority transactions is 1 hour, for normal transactions 24 hours. KPI 4 is the average of the indicator for high-priority transactions and the indicator for normal transactions. The indicator is 'green' if 99.45% of transactions are within the standard response time, 'amber' if they are between 90-99.45%, and 'red; if fewer than 90% of transactions are below the standard.

Key Performance Indicators	Target	Baseline (2022)
Wide-Area Network availability (for SIS and VIS domains)	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.9984 %
Customer satisfaction: Percentage of the Member States customers satisfied or very satisfied with the overall service provided by eu-LISA Service Desk	≥ 80 %	97%
eu-LISA Service Desk Performance	≥ 75 %	82.37%
Percentage of security objectives implemented as defined per legislation	100 %	100 %
Number of emergency drills/security and business continuity related exercises performed annually	2	3
Trainee's satisfaction with training provided	> 4	5.4
Cancellation rate (%) of payment appropriations	< 5 %	10.6 %
Rate (%) of budgetary commitments implementation	95-99 %	99.0 %
Rate (%) of payment implementation	> 95 %	91.6 %
Ratio (%) of administrative resources and ratio (%) of operational resources compared to all human resources within the Agency (staff and SNEs)	Administrative: 20 % Operational: 70 %	16.3 % 74.7 %
Ratio (%) of payments completed within the statutory deadlines	> 87.5 %	90.1 %
Acquisition management: procurement projects on schedule	> 60 %	140 %
Efficiency of the procurement process	< 25 %	9.5 %
Assessing completion and progress of projects against a (re)baseline of defined quality/cost/time parameters and taking into account the project tolerances	< 10 %	16.59 %
Project Management: Assessing the compliance of completed projects against eu-LISA Project Management Methodology during the project lifecycle.	Small projects: > 75 % Medium projects: > 80 % Large projects: > 85 %	not applicable 66 % 74%
Percentage (%) of audit recommendations implemented within stipulated deadlines, of which:		
critical	100 %	not applicable
very important	≥ 90 %	63 %
important	≥ 80 %	62 %
Number and age of outstanding recommendations, of which:		
less than six months	≤ 4	4
between six months and one year	≤ 2	0
more than one year	≤ 1	8
Environmental indicator: carbon footprint	baseline	2023 will be used as baseline, previous results not reliable due to COVID-19 restrictions
Absenteeism rate within the reporting period:		
average number of sick leave days per staff	< 15 days per staff	7.5 days,
percentage of staff on a long sick leave	< 10 %	4.6 %,
percentage of staff who did not use a sick leave	> 15 %	42 %
Annual percentage (%) staff turnover	≤ 5 %	7.1 %
Annual percentage (%) occupancy rate	> 94 %	82 %
Talent retention index	> 0	0.3
Staff engagement level	≥ 63 %	73 %

Key Performance Indicators	Target	Baseline (2022)
eu-LISA external communication impact	a) website: maintain baseline b) social media: +200 followers per platform per year c) satisfaction with engagement events > 90 % d) participation at events: > 95 %	a) achieved b) LinkedIn: +42%; YouTube: +25%; Twitter: +21%; Facebook: +15% c) 86.3 % d) 95.3 %
eu-LISA internal communication impact:		
participation in the survey	> 51 %	59 %
general satisfaction with internal communication channels and actions	> 70 %	91 %

2. Human and financial resources outlook for 2024–2026

In the past years, the Agency's role in managing the EU's JHA information systems has expanded considerably, especially in terms of increasing responsibility for overseeing the modernisation and digitalisation of secure cross-border information exchange and improving the efficiency of border and migration management. In 2024, eu-LISA will continue to implement one of its most complex and challenging transformation programmes – the new interoperability architecture for the EU's large-scale IT systems for border management and internal security.

In the coming years, eu-LISA's operational management will be framed by the following aspects:

- the continuously evolving regulatory framework,
- the great number of large-scale IT systems entrusted to the Agency,
- the high expectations of eu-LISA's stakeholders, and
- increasing pressure to deliver results with limited resources.

In recent years, the Agency has regularly reviewed its resource allocation to support the increasing demands, relying heavily on the internal reallocation of both financial and human resources.

The multiannual programming for 2024–2026 reflects these challenges and the Agency's efforts to remain committed to maintaining, and even increasing, its agility and operational efficiency by making the most of the resources allocated for this programming period and beyond.

2.1. Overview of the past and current situation

The following sections provide an overview of the past and current situation of eu-LISA's human and financial resources, together with an outlook for the next programming period. More detailed information on the planning of these resources is provided in Annexes II to V.

2.1.1. Human resources

Pursuant to Article 28 (3) of the eu-LISA establishing Regulation, the Agency's staff comprises officials,[40] temporary agents (TA) and contract agents (CA). Table 2 presents an overview of eu-LISA staff per legislative proposal as authorised in the budget for 2022 in accordance with the establishment plan.[41]

[40] The eu-LISA establishment plan does not foresee separate posts for officials.
[41] The Recast Eurodac, and SIS Police Recast Regulations were not adopted, whereas the Revised VIS Regulation was adopted in July 2021, resulting in the transfer of respective human resources by one year. Consequently, the actual number of TA posts available in 2022 was 213 instead of 215 (incl. 2 posts for Eurodac) and 165 CA posts instead of 167 (incl. 2 posts for the SIS Police Recast).

Table 2. Overview of eu-LISA staff in 2022

Area of activity	Authorised for 2022			Actual situation as at 31.12.2022[42]		
	TA	CA	SNE	TA	CA	SNE
eu-LISA Regulation						
Baseline staff (posts authorised under 2020 budget)	113	30	9	106	30	9
Revised eu-LISA Regulation (additional staff)	23	27	2	23	26	2
System-specific regulations (adopted)						
SIS Recast (Return and Borders)		4			4	
Revised VIS[43]	6	5		2	2	
EES	32			26		
ETIAS	7	35		6	28	
ECRIS-TCN		5			4	
Interoperability	32	36		29	21	
e-CODEX		2			0	
EES-ETIAS carrier support[44]		21			6	
Legislative proposals pending adoption[45]						
Recast Eurodac	2			0		
SIS Recast (Police)		2			0	
Total FTEs	**215**	**167**	**11**	**192**	**121**	**11**

Throughout 2022, the Agency actively recruited additional staff but in smaller numbers than expected, with onboarding often considerably delayed due to high overall turnover (especially the HR staff dealing with recruitment). This situation was further complicated by many candidates rejecting job offers due to their short duration (ranging from one to three years), and opting for longer contracts or higher-grade positions elsewhere. Another reason given for refusal was related to limitations on remote work, i.e., from a location other than the place of assignment. In addition, for a number of posts, the existing reserve lists were fully exchausted, because the number of candidates was lower than expected, and the Agency had to launch a new selection procedure, which had a direct impact on the duration of the selection and recruitment process.

Among the vacant posts, two Eurodac[46] and two SIS police recast[47] posts remain unavailable for recruitment until the respective regulations are adopted.

In 2023, eu-LISA's staff is expected to increase slightly (399 authorised posts) due to 6 additional TA posts being granted under EU budget negotiations for 2023 for the purposes of addressing increasing cybersecurity threats.

The following sections provide an overview of the planning for additional staff positions for the 2024-2026 period.

[42] Excluding 12 issued job offers.

[43] Due to the late adoption of the Revised VIS Regulation, the staff numbers were moved forward to the following years without any changes to eu-LISA's establishment plan.

[44] These posts were temporarily reallocated from Frontex to eu-LISA for a three-year period from 2022 to 2024.

[45] The indicated staff numbers are provisional and based on the legislative financial statements annexed to respective legislative proposals.

[46] Proposal for a Regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person, for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast), COM (2016) 272.

[47] Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1862 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters as regards the entry of alerts by Europol, COM (2020) 791.

2.1.2. Total budget expenditure for 2022

The budget of eu-LISA is financed from various sources. The main revenue comes from the EU in the form of a subsidy, received on an annual basis from the EU budget: *Commission section, Chapter 11 10 'Border Management – Decentralised Agencies*, as adopted by the budgetary authority, i.e., the European Parliament and the Council of the EU. Further contributions were received from the Schengen associated countries, as partial reimbursement of the expenditure incurred by the Agency.

In 2022, the execution of eu-LISA's commitment appropriations amounted to a total of 291.315 million EUR.

These funds were divided as follows:

- **running costs:** 63.538 million EUR (~22% of the total budget), including 38.029 million EUR related to staff expenditure and 25.508 million EUR for infrastructure and operating expenditure.
- **operational activities:** 227.777 million EUR (~78 % of the total budget), out of which 17.251 million EUR for SIS, 56.618 million EUR for VIS; 9.172 million EUR for Eurodac; 72.132 million EUR for shared system infrastructure, back-up site running costs, and wide area networks; 26.806 million EUR for Interoperability; 22.354 million EUR for EES; 13.273 million EUR for ETIAS and 0.015 million EUR for ECRIS. Another 10.156 million EUR have been committed for, inter alia, training related to operations and external support services related to core systems, system security and business continuity, etc.

Table 3. Executed Commitment and Payment appropriations (in EUR m)

Budgetary Title	Commitment Appropriations	Payment Appropriations
A01 **Staff Expenditure**	37.029	37.362
A02 **Infrastructure and Operating Expenditure**	25.508	11.782
B03 **Operational Expenditure**	227.777	207.955
Total	**291.315**	**257.099**

2.2. Outlook for the years 2024–2026

The primary strategic objective for eu-LISA's human resources (HR) function is to continue to work towards maintaining and further developing an efficient and agile organisation that is regarded as an attractive employer by prospective recruits. Most importantly, HR strives to ensure the availability of sufficient and competent staff during the Agency's current period of growth and transformation, as well as for the developments foreseen in the Commission's proposals for new systems that will be implemented by eu-LISA in the coming years.

The following section provides an overview of the Agency's upcoming activities, together with related financial and human resources.

2.2.1. New tasks

The EU is preparing to introduce several new initiatives that will entail new tasks for eu-LISA, and will have a direct impact on planning for the period 2024-2026. The following section provides an overview of four Commission proposals adopted in 2021/2022 and their impact on HR planning for 2024–2026:

- digitalisation of the visa procedure,
- collaboration platform for Joint Investigation Teams (JITs),
- automated data exchange for police cooperation (Prüm II central router)
- collection and transfer of advance passenger information (API router).

Digitalisation of the visa procedure. According to the Commission's proposal adopted in April 2022,[48] eu-LISA will be responsible for the technical development and operational management of the **EU's online visa application platform**. The platform's development is scheduled to start in 2026, with estimated completion in 2028. After entry into operation, a transitional period would will be given to the Member States to adopt it. At the end of transition, all Schengen visa applications will be lodged online via the new visa application platform, while a paper-based procedure would only be available for exceptions. Once operational, eu-LISA will be responsible for regularly updating and maintaining the EU's online visa application platform. For the development and management of this platform, eu-LISA will receive 8 additional posts (5 TA and 3 CA) in 2024. Two additional CA posts are foreseen from of 2027 onwards, bringing the total to 10 posts.

Joint Investigation Teams (JITs) collaboration platform. According to the Commission proposal adopted in December 2021,[49] eu-LISA will be responsible for the development and implementation of a collaboration platform for Joint Investigation Teams (JIT) starting from 2024. For the platform's development and management, eu-LISA will receive 4 additional TA posts in 2024, and 4 additional TA posts in 2025, bringing the total to 8 posts. In 2026, 2 additional CA posts will be allocated, coming to a grand total of 10 posts.

Automated data exchange for police cooperation (Prüm II). According to the Commission proposal adopted in December 2021,[50] eu-LISA will be responsible for the development and management of a router to ensure secure data transmission for the exchange of information between Member State police agencies, thereby providing European law enforcement authorities with enhanced tools for combatting cross-border crime and terrorism. For the development and management of the router, eu-LISA will receive 6 additional TA posts in 2024, 1 TA post in 2025, and 3 TA posts in 2026, reaching a total of 10 TA posts. For 2027, the Agency will provide staff planning for the operation of the **Prüm II central router**.

Collection and transfer of advance passenger information (API). According to the Commission proposal published in December 2022,[51] eu-LISA will be responsible for the design, development, hosting and technical management of a central router that will serve as a single connector between thw Member States and air carriers to establish an EU approach for the collection and transmission of API data, in line with international recommendations. The transfer of the API data through the router will support the monitoring of flights, thereby reducing the likelihood of carrier non-compliance with statutory obligations. As such it will contribute to improving the effectiveness and efficiency of border checks by facilitating and speeding up traveller clearance, while also serving as an instrument for countering illegal immigration. For the development and operational management of the **API central router**, and based on the legislative and financial statement (LFS) annexed to the proposal, eu-LISA foresees 2 additional TA posts in 2024, with 12 additional TA posts and 7 CA posts in 2025, and 1 more additional CA post in 2026, amounting to a total of 14 TA posts and 8 CA posts by 2026. The establishment plan for the following years will be presented in the next Single Programming Document.

Cybersecurity. Going forward, as the core provider of IT services to the EU's JHA domain, eu-LISA will increase its focus on cybersecurity and strengthen its capabilities to counter cyber threats. Taking guidance from relevant Commission proposals (e.g., the NIS 2 Directive, and the forthcoming regulations on cybersecurity and information security), the Agency will implement additional measures to ensure cybersecurity and business continuity for all IT systems under its remit. Furthermore, pursuant to Commission implementing decisions on cooperation procedures for security incidents related to interoperability components,[52] the Agency is required to set-up a **24/7 Security Operations Centre (SOC)** to manage security incidents affecting JHA interoperability components that are part of critical infrastructure requiring 24/7 response capability. Additionally, eu-LISA may be assigned potential new tasks, depending on the outcome of the Commission's regular external evaluation launched in 2023 to assess the Agency's performance, which could result in a modification of eu-LISA's mandate, which would, in turn, have implications for the budget.

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[48] Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure, COM (2022) 658 final.

[49] Proposal for a Regulation of the European Parliament and of the Council establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726, COM (2021) 756 final.

[50] Proposal for a Regulation of the European Parliament and of the Council on automated data exchange for police cooperation ("Prüm II"), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council, COM (2021) 784 final.

[51] Proposal for a Regulation of the European Parliament and of the Council on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC, COM (2022) 729 final.

[52] Commission implementing decisions [C (2021) 6663 and C (2021) 6664 of 16 September 2021] laying down the specifications of the cooperation procedure as regards security incidents that have or may have an impact on the operation of the interoperability components or on the availability, integrity and confidentiality of the data.

Consequently, the staff planning for the 2024–2026 period as reflected in **Table 4. eu-LISA staff estimates for the 2024–2026 period** includes figures for additional staff needed to perform the tasks stemming from various regulations that have been either adopted or are pending adoption (e.g., Eurodac Recast, JITs platform, Prüm central router, and visa digitalisation). These figures cover mainly the direct operational posts and the resources needed for coordination functions.

2.2.2. Development of existing tasks

Considering the developments at the time of writing of this document, and the adoption of new legislative proposals, the Agency's staff numbers keep increasing, particularly in the Operations Department. To efficiently perform and deliver these newly assigned tasks, eu-LISA also needs to increase the number of posts in the supporting horizontal functions that provide critical services to the rest of the organisation, especially as the volume of transactions, files, communications etc., continues to grow in parallel. For example, the legal services, accounting, internal audit, corporate ICT, HR and finance functions, protective security and facility services need to be further expanded to ensure business continuity and expected quality of service to an Agency's that has expanded considerably in terms of mandate, budget and staff.

In the Operations Department, the existing short-term posts will be needed for a longer term due to a delay in the implementation of the EES and its impact on the delivery timelines of other systems. This is necessary to ensure service continuity and balance the workload. At the same time, the Agency needs more operational staff to manage the new and existing JHA systems. For example, ensuring 24/7 service for one post requires 4-5 FTEs to cover all shifts and absences.

Additional staff will also be necessary to support eu-LISA's stakeholder management obligations. This includes overseeing the growing number of working arrangements and cooperation plans. This is especially pertinent considering eu-LISA's increasing need to reach beyond the traditional circle of stakeholders (i.e., Member States, EU institutions and agencies) to cultivate closer collaboration and organise events also with the industry and academia in the area of research and development. Currently, the Agency coordinates the work of approximately 15 governance bodies: the Management Board (with several sub-groups), Programme Management Boards, Advisory Groups (with several working groups). All this adds up to around 340 meetings per year, with new groups and meetings expected to be added for new systems (i.e., e-CODEX, Prüm router and JITs platform). Considering their importance to the continued development of the EU's JHA information systems, it is critical to ensure proper support for the effective management of relations with eu-LISA's growing numbers of stakeholders.

What is more, to complement the staff increase across the Agency, there is a related need for additional posts for assistant and/or deputy posts to allow for the timely performance of administrative obligations stipulated in the eu-LISA Staff Regulations, such as probation assessment, appraisal, setting objectives, etc. Until now, administrative support has been outsourced and/or delegated to non-managerial functions performed as additional tasks by statutory staff.

With the implementation of eu-LISA's Sourcing Strategy that defines the type of human resources to be sourced per type of service (i.e., internal staff or external support), there is a constant need to outsource services related to additional tasks in the respective units and sectors, e.g., increased workload for the procurement function dealing with external support contracts.

The prioritisation of tasks related to the prevention and management of conflicts of interests, diversity and inclusion, green and sustainable organisation, implementation of the activity-based workspace (ABW) policy, etc., as well as active participation in the work of the EU Agencies Network (EUAN), also require additional human resources to ensure implementation.

To accommodate the increased spatial needs resulting from eu-LISA's expanded mandate, the Agency is the process of planning a capacity increase programme for its operational site, including a new data centre to host these services. In 2024, eu-LISA will start renting a new building in Strasbourg in order to accommodate the increasing needs to host staff and contractors under tha same roof.

The implementation of the activities outlined above will require additional staff.

2.3. Resource programming for the years 2024–2026

This programming document document provides financial and staff-related estimates for the implementation of the tasks assigned to eu-LISA for the planning period 2024–2026.

2.3.1. Financial resources programming

The financial resources for the 2024–2026 period is part of eu-LISA's multiannual planning and have been included in the forecast for the 2021–2027 multiannual financial framework (MFF).

Annex II provides a detailed overview of eu-LISA's operational expenditure by system as foreseen in multiannual and annual programming, and budget justifications. Annex III presents the breakdown of the budget as per the Agency's budgetary structure, grouping operational expenditure for each system under separate budgetary chapters.

These estimates are based on the Agency's past experience, i.e., current invoices and the prices have been extrapolated from existing contracts and maintenance in working orders (MWO). Consequently, eu-LISA will have to refine and adjust these estimates based on the actual offers received.[53]

2.3.2. Human resources programming

The staff estimates for the implementation of tasks assigned to eu-LISA is based on the adopted regulations and Commission proposals (incl. annexed legislative financial statements) for new systems or developments. The staff figures granted to eu-LISA in the relevant Commission proposals are presented in below.

Table 4. eu-LISA staff estimates for the 2024–2026 period

	2024				2025				2026			
Elements	**TA**	**CA**	**SNE**	**Total**	**TA**	**CA**	**SNE**	**Total**	**TA**	**CA**	**SNE**	**Total**
eu-LISA Regulation												
Baseline staff	113	30	9	**152**	113	30	9	**152**	113	30	9	**152**
Revised eu-LISA Regulation	23	27	2	**52**	23	27	2	**52**	23	27	2	**52**
System-specific regulations (adopted)												
SIS Recast (Return and Borders)		4		**4**		4		**4**		4		**4**
Revised VIS	6	6		**12**	3	3		**6**	2			**2**
EES	32			**32**	32			**32**	32			**32**
ETIAS	7	35		**42**	7	35		**42**	7	35		**42**
ECRIS		5		**5**		5		**5**		5		**5**
Interoperability	24	31		**55**	22	30		**52**	22	30		**52**
e-CODEX	2	3		**5**	2	3		**5**	2	3		**5**
EES-ETIAS carrier support[54]		21		**21**		21		**21**		21		**21**
Legislative proposals pending adoption[55]												
SIS Recast (Police)[56]				**0**				**0**				**0**
Recast Eurodac[57]	2			**2**	2			**2**	2			**2**
Visa digitalisation revised[58]	1			**1**	1	1		**2**	6	4		**10**
JITs platform	4			**4**	8			**8**	8	2		**10**
Prüm II router	6			**6**	7			**7**	10			**10**
The API router	2			**2**	14	7		**21**	14	8		**22**

[53] eu-LISA launched the tendering process for the Transversal Operational Framework (TOF) to cover the maintenance for all systems.
[54] From 2025 onwards, these posts must be requested as additional due to expiration of staff lending agreement with Frontex in Dec 2024.
[55] These numbers are provisional and based on the legislative financial statements annexed to respective legislative proposals.
[56] Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1862 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters as regards the entry of alerts by Europol. To date, the regulation has not been adopted, and it is therefore unclear whether the additional 2 CA posts that were planned for the years 2021-2022 will be re-allocated to the following years as well.
[57] Eurodac has been allocated 2 TA posts, subject to the revision of the relevant Regulation
[58] The revised Commission proposal is currently being reviewed by the co-legislators prior to adoption.

	2024				2025				2026			
Elements	**TA**	**CA**	**SNE**	**Total**	**TA**	**CA**	**SNE**	**Total**	**TA**	**CA**	**SNE**	**Total**
Sub-total as per establishment plan	**222**	**162**	**11**	**395**	**234**	**166**	**11**	**411**	**241**	**169**	**11**	**421**
Additional staff granted in 2023	6			**6**	6			**6**	6			**6**
Total	**228**	**162**	**11**	**401**	**240**	**166**	**11**	**417**	**247**	**169**	**11**	**427**

More detailed estimates of human resources needed for the 2024–2026 period are provided in Annex II that sets out a three-year perspective. Annex II includes the full-time equivalents (FTE) for the staff indicated, and also the FTEs to be outsourced. If eu-LISA is not allocated sufficient resources for additional staff needed to perform the assigned tasks, the Agency will have to outsource an even higher number of FTEs or reprioritise the activities in question.

The evolution of eu-LISA's staffing levels is presented in Annex IV, while Annex V provides further information on the Agency's recruitment policy, performance appraisal and reclassification, mobility policy, gender and geographical balance, and staff training programme.

2.4. Strategy for achieving efficiency gains

In the long range, eu-LISA's goal is to evolve into an agile and efficient organisation that achieves its objectives and delivers excellent performance. As a part of this evolution and in order to improve its overall governance, resource planning and budget management, the Agency has put significant effort into redesigning its operational models, including its sourcing strategy, planning and reporting. In addition, eu-LISA is also exploring the possibilities for further optimisation to achieve greater efficiency. In this respect, it is important to have a clear overview on its service portfolio, the capabilities needed to deliver those services and an understanding of how to best source these capabilities and services.

In order to deliver excellent performance and to achieve its policy objectives, the Agency must take into account the constraints that affect the human resources available to eu-LISA.

In 2022, eu-LISA adopted a Sourcing Strategy[59], which sets out, per area of activity, the type of human resources that can be sourced to perform those tasks, i.e., critical services that can be performed only by internal staff, roles that cannot be outsourced, use of external contractors, or applying a mixed model. This type of sourcing strategy was recommended to eu-LISA by the European Court of Auditors (ECA). This strategy is an important element guiding the planning of human resources in the SPDs and for providing justification for requests of additional human resources in a more transparent manner. In parallel, the Agency is finalising the new framework contracts (FwCs) for sourcing of external support, i.e., to outsource the tasks and work for which eu-LISA has not been allocated sufficient number of staff.

The Agency's first decade was characterised by intensive development, during which it expanded manifold in terms of tasks and budget, while also undergoing a comprehensive overhaul of its organisational structure. Today, eu-LISA has reached the point where it needs to reassess and optimise its performance to improve the utilisation of resources to contribute more effectively to the implementation of the EU's JHA policies. It is imminently important at the time of writing this document, as eu-LISA needs to consider the possible long-term negative financial impact of accelerating inflation as a result of increased demand due to economic recovery and the continued disruption of value chains, as well as pressure from rising energy costs.

[59] Internal eu-LISA document.

It should be noted that the efficiency and effectiveness of public spending are the cornerstones of good institutional governance and eu-LISA is committed to ensuring the cost-effectiveness of its operations. However, due to the specific legal framework applicable to EU agencies, in particular, limited resources and statutory scope and level of services that the Agency must provide to its stakeholders, the main avenue for achieving efficiency gains is by finding internal opportunities for performance optimisation, i.e., to go beyond the possibilities identified in the sourcing strategy.

To that end, eu-LISA has drafted an Efficiency Gains Strategy focusing on streamlining its processes, optimising governance, building capacity, regular reviews, introducing precise measurement and automation.

In particular, this draft strategy covers the following areas:

- definition, documentation and measurement of processes,[60]
- continuous process improvement via regular review and optimisation, incl. on-demand management,
- value chain analysis,
- regular review and optimisation of internal governance and organisational structures,
- regular review and optimisation of governance methods and practices,
- automation for processes and services, incl. exploring the use of machine learning and AI,
- definition, measurement and reporting of services, based on the established measurement tree,
- finding synergies between services and processes,
- fining synergies with other Union bodies.

It should be noted that to achieve efficiency gains, the organisation must engage in comprehensive capacity building, including the development of necessary skills and knowledge among its staff. To be successful, this capacity building must be done in conjunction with the implementation of eu-LISA's HR strategy.

All these activities will be supported by the continuous work and investment to further digitalise internal workflows and using of IT tools to facilitate staff's work. The use of videoconferencing capabilities for meetings (both internal and inter-agency, as well as with the Commission) has already yielded budgetary savings. Greater efficiencies have also been achieved through the use of joint procurement for the publication of eu-LISA's vacancy notices and by exchanging established reserve lists of successful candidates. Moreover, as mentioned above, the Agency will continue to seek further opportunities for synergies between its different services and processes, and where possible, with other EU agencies.

2.5. Negative priorities and decrease of existing tasks

In the context of completing the development of new systems in 2023 and 2024, eu-LISA has identified upcoming negative priorities, which will allow the reallocation of staff either to the operational management of these new systems, once in operation, or to the development of new tools and systems.

However, it should be noted that the current resource constraints are already having a considerable impact of the Agency's ongoing work and planned deliverables due to the accumulated workload on several projects. The current resource constraints may lead to a discrepancy between the growing expectations and assigned tasks, on the one hand, and the limited financial and human resources allocated for their implementation, on the other hand. As a result, eu-LISA may need to reprioritise some of the planned tasks due to insufficient resources to cover all the planned activities for 2024 and beyond. For example, the Agency is considering limiting the number of eu-LISA representatives attending meetings, as well as reducing the number of non-essential activities (see efficiency gains). This may serve as a quick fix solution a case-by-case analysis.

[60] In 2021–2023, the Agency mapped its corporate processes to add to the existing operational processes.

III. ANNUAL PROGRAMMING

1. Executive summary

The Single Programming Document outlines eu-LISA's key priorities for 2024 and provides an overview of the activities geared towards achieving the Agency's strategic objectives.

Priority 1: Ensuring the efficient operation and implementation of the EU's JHA information systems entrusted to eu-LISA

In 2024, eu-LISA's core priority will be to ensure the stable and uninterrupted operation and continued development of systems and services provided for the users of the EU's JHA information systems. To that end, the Agency will continue to provide preventive, corrective, adaptive and perfective maintenance for all core business systems and their respective communication infrastructures, coupled with proactive and high-quality support to end-users (i.e., national authorities and EU agencies) to ensure their continuous availability.

The Agency will also continue expanding its digital services portfolio in line with the EU's plans for the digitalisation of the justice domain by taking over the operational management of e-CODEX and assuming full responsibility for its further development and operational management.

This entails keeping pace with constantly evolving policy and technology environments, responding efficiently to emerging challenges, and ensuring adaptive maintenance as one of the key elements for maintaining all systems updated to deliver stable and uninterrupted services, e.g., increasing SIS central system capacity to accommodate additional traffic following integration with interoperability components. In addition, the Agency will focus its efforts on improving the overall service performance of the systems, ensuring the appropriate level of security, resilience and availability of each system, e.g., reviewing the security architecture of the JHA information systems due to the security requirements related to interoperability components.

Furthermore, eu-LISA will continue the development and implementation of the Interoperability Roadmap with the established waves approach: EES, ETIAS, ECRIS-TCN, and the first interoperability components. In addition, the Agency will continue implementing the revised VIS and Eurodac (incl. upgrading DubliNet following the recast of the Dublin Regulation). As regards new tasks, eu-LISA will start the development of the Prüm II central router, the collaboration platform for Joint Investigation Teams and the e-justice package.

Priority 2: Improving eu-LISA's performance in terms of compliance

eu-LISA will further enhance and strengthen its internal control system, and implement the action plan stemming from its quality system (CAF), approved in 2022. Internal controls will focus on the areas where the main weaknesses are occurring, and will prioritise improving contract management processes and activities.

The Agency is committed to applying the highest levels of information security and data protection standards to the information under its remit, while guaranteeing that the treatment of personal data remains fair and lawful, in full compliance with the latest data protection principles and regulatory instruments. Reporting on data protection and close cooperation with the European Data Protection Supervisor (EDPS) will remain a key element of eu-LISA's accountability, while collaboration with other EU agencies will promote best practices.

Priority 3: Fostering staff engagement by making eu-LISA a great place to work to attract and retain new talent

eu-LISA will seek to improve its staff utilisation. In particular, this will rely on more expedient recruitment procedures, the use of social media to support recruitment, as well as maximising the use of internal reserve lists and those shared with other agencies.

The Agency will continue its efforts to ensure it has the right people in the right positions by attracting, developing and retaining qualified talent who share eu-LISA's values, and are highly motivated and committed to its mission and objectives. The Agency aspires to become an organisation whose staff truly enjoys and finds fulfilment in their work. To that end, eu-LISA's strives to become a great place to work, encouraging collaboration and empowering each employee to make a difference. By embracing the unique perspective, experience, and potential of each person, we will be better positioned to tap into the diverse pool of skills and come up with innovative solutions for the entire organisation. Throughout, eu-LISA will continue to foster gender balance, diversity and inclusion, while continuing to promote staff wellbeing and teamwork.

Priority 4: Preparing the Agency for the future

In 2024, eu-LISA is set to undergo regular performance evaluation. The Agency will contribute to this process by sharing with the Commission and the external evaluator the results of the benchmarking exercise conducted in 2022-2023. Based on the conclusions of the evaluation, eu-LISA will implement the action plan approved by the Management Board.

In order to ensure the resilience and availability of all core business systems, the Agency will continue progressing with the capacity increase programme aimed to upgrade the power and cooling capacity at the Strasbourg data centre to meet increasing operational needs stemming from eu-LISA's expanded mandate that significantly increased the number of new IT systems and volumes of data under its remit.

The Agency will also continue to migrate its corporate IT infrastructure and applications to the cloud hosted by the Commission's Directorate-General for Digital Services (DIGIT) in order to reduce costs, improve the efficiency of IT processes, and provide a dynamic, on-demand environment capable of meeting user needs. Additionally, eu-LISA will explore the extent to which secure sovereign cloud services could be used to support its core business systems. To that end, the Agency will examine the latest evolutions to better understand the state of the art and how to address its specific challenges.

eu-LISA will also continue implementing new working methods that have been successfully tested through the wave approach, i.e., adapting more agile practices and transversal internal collaboration, as well as applying a more integrated approach to working with our contractors.

Throughout, the Agency will continue working closely with its stakeholders, in particular the Member States, the European Commission and the European Parliament. Particular attention will be paid to fostering stronger partnerships with its host countries and cities (Strasbourg, France and Tallinn, Estonia) in order to increase the visibility of eu-LISA and the EU, raising awareness of the Agency's role at the local level. Partnerships industry and academia will also be strengthened further.

Priority 5: Enhancing technologies and innovation

In 2024, eu-LISA will continue enhancing its research and innovation capabilities, in particular by focusing on monitoring relevant developments and providing expert support to the European Research Programme and the Member States. The Agency will also continue its active participation in the EU Innovation Hub.

The Agency will continue to strengthen its cyber resilience and response capabilities to better handle the increasing number of cyberattacks and incidents. To that end, eu-LISA will continue to develop and enhance the organisation, processes, capabilities, frameworks, tools and technologies to protect against, detect, identify, deter, and respond to these actions and actors.

In this context, eu-LISA will also strive to further improve its efficiency, in particular through the use of tools and technologies that will support its processes, operations and corporate activities. This will include the automation of processes and services, incl. exploring the potential apllication of machine learning and AI.

As always, eu-LISA will continuously assess and align itss resources, continue to develop necessary capabilities, and foster data-driven decision-making to support stakeholder needs. In 2024, the Agency will focus on reviewing its long-term strategy, corporate financial planning and analysis capability to continue its evolution into a more efficient, agile and resilient organisation within the EU regulatory framework.

However, the large number of IT systems entrusted to the Agency, together with the continuously evolving regulatory framework, creates a very challenging setting for eu-LISA's next decade, especially considering the ever-increasing pressure to deliver results with limited resources against the high expectations of our stakeholders.

This annual work programme reflects eu-LISA's sustained efforts to maintain and enhance its operational efficiency and agility to tackle these challenges. The portfolios presented below outline the Agency's annual operational objectives that contribute to the achievement of eu-LISA's strategic goals and objectives. In addition, it also introduces the indicators for evaluating the progress made toward achieving these goals. The details on the allocation of available human and financial resources, as well as resources needed to implement the objectives under each portfolio are provided in Annex II.

2. Annual work programme for 2024

The following work programme outlines eu-LISA's key priorities for 2024 and provides an overview of the activities which the Agency intends to carry out to achieve its strategic objectives set in this programming document under each set priority.

Priority 1: Ensuring the efficient operation and implementation of the EU's JHA information systems entrusted to eu-LISA

- Ensuring the stable and uninterrupted operation of the EU's JHA information systems managed by eu-LISA: SIS, VIS, Eurodac, e-CODEX, and ECRIS RI.

In 2024, eu-LISA's core priority will be to ensure the stable and uninterrupted operation and implementation of evolutions of JHA information systems managed and services delivered by eu-LISA (SIS, VIS, Eurodac). To ensure their continuous availability, the Agency will provide maintenance for all core business systems and their respective communication infrastructures, together with high-quality support to end-users (i.e., national authorities and EU agencies).

In addition, eu-LISA will focus its efforts on improving the overall service performance of all systems, enhancing and ensuring the appropriate level of security, resilience and availability of each system.

The Agency will continue to expand its digital services portfolio in line with the EU's plans for the digitalisation of the justice domain by taking over the operational management of e-CODEX and assuming full responsibility for its further development and management

- Proceeding with the implementation of the Interoperability Roadmap (waves approach) for EES, ETIAS, ECRIS-TCN, and interoperability components, while also developing other (possible) new IT systems to be entrusted to eu-LISA (JITs, Prüm and API routers, e-justice package).

eu-LISA will continue the implementation and technical delivery of the EES and sBMS, together with the continued development of other elements under the Interoperability Roadmap: ETIAS, revised VIS and all interoperability components, that will be delivered progressively as per the waves approach until 2026. The development of ECRIS-TCN will also continue.

In 2024, the Agency will start preparations for the digitalisation of visas and commence with the development of the Joint Investigation Teams (JITs) collaboration platform, which will increase eu-LISA's overall engagement with the EU's justice community.

- Continuing with the implementation of new legislative initiatives (Revised VIS Regulation, Eurodac Recast – pending) and their integration into the interoperability architecture.

As for new tasks, eu-LISA will start the development of the Prüm central router and Joint Investigation Teams collaboration platform. Additionally, work will continue with the implementation of the revised VIS and Eurodac (incl. DubliNet upgrade following the recast of the Dublin Regulation), as well as finalising all system interconnections with the interoperability components. To ensure information exchange between SIS, VIS, and ETIAS, as well as interoperability components, the Agency will continue updating SIS and VIS functionalities to guarantee the successful interconnection with ETIAS, allowing ETIAS to queary both SIS and VIS.

Priority 2: Raising performance of the Agency in terms of compliance

- Further strengthen eu-LISA's internal control system, focusing on contract management.

The Agency will continue to improve and strengthen its internal control system and implement the action plan stemming from its quality system (CAF), approved in 2022. Internal controls will focus on the areas where the main weaknesses are occurring, with a view to improving contract management processes and activities.

- Continue to ensure data protection in full compliance with the ethical and data protection standards.

The Agency will continue to apply the highest levels of information security and data protection standards to the information entrusted to eu-LISA, while guaranteeing that the treatment of personal data remains fair and lawful, in full compliance with the latest data protection principles and regulatory instruments. Reporting on data protection and close cooperation with the European Data Protection Supervisor (EDPS) will remain a key element of eu-LISA's accountability, while collaboration with other EU agencies will promote best practices.

Priority 3: Fostering staff engagement by making eu-LISA a great place to work to attract and retain new talent

- Enhancing the staff occupancy rate.

eu-LISA will seek to improve its staff utilisation. In particular, this will rely on more expedient recruitment procedures, the use of social media to support recruitment, as well as maximising the use of internal reserve lists and those shared with other agencies.

- Leveraging and improving our ability to attract, develop and retain talent.

The Agency will continue its efforts to ensure it has the right people in the right positions by attracting, developing and retaining qualified talent who share eu-LISA’s values, and are highly motivated and committed to its mission and objectives.

- Fostering our values and culture, towards being a great place, transparent, inclusive and ethical.

The Agency aspires to become an organisation whose staff truly enjoys and finds fulfilment in their work. To that end, eu-LISA’s strives to become a great place to work, encouraging collaboration and empowering each employee to make a difference. By embracing the uniqueperspective, experience, and potential of each person, we will be better positioned to tap into the diverse pool of skills and come up with innovative solutions for the entire organisation. Throughout, eu-LISA will continue to foster gender balance, diversity and inclusion, while continuing to promote staff wellbeing and teamwork.

Priority 4: Preparing the Agency for the future

- Contribute to eu-LISA’s regular external evaluation in accordance with Article 39 of eu-LISA's establishing Regulation.

In 2024, eu-LISA is set to undergo regular performance evaluation. The Agency will contribute to the evaluation process by sharing with the Commission and the external evaluator the results of the benchmarking exercise conducted in 2022-2023. Based on the conclusions of the evaluation, eu-LISA will implement the action plan approved by the Management Board.

- Progressing with the capacity increase programme, in particular the modular data centre, to support needs of the existing and new systems.

In order to ensure the resilience and availability of all core business systems, the Agency will continue progressing with the capacity increase programme aimed to upgrade the power and cooling capacity at the Strasbourg data centre to meet increasing operational needs stemming from eu-LISA’s expanded mandate that significantly increased the number of new IT systems and volumes of data under its remit.

- Progressing with the modernisation of eu-LISA’s infrastructure and hosting capacities (smart hosting).

The Agency will continue to migrate its corporate IT infrastructure and applications to the cloud hosted by the Commission’s Directorate-General for Digital Services (DIGIT) in order to reduce costs, improve the efficiency of IT processes, and provide a dynamic, on-demand environment capable of meeting user needs.

Additionally, eu-LISA will explore the extent to which secure sovereign cloud services could be used to support its core business systems. To that end, the Agency will examine the latest evolutions to better understand the state of the art and how to address its specific challenges

- Harnessing the lessons learned from the new agile working methods and best practices tested through the waves approach.

The Agency will continue implementing new working methods that have been successfully tested through the wave approach, i.e., adapting more agile practices and transversal internal collaboration, as well as applying a more integrated approach to working with our contractors.

- Strengthening partnerships and alliances with EU institutions and the Member States, host countries, universities and the industry.

The Agency will continue working closely with its stakeholders, in particular the Member States, the European Commission and the European Parliament. Particular attention will be paid to fostering stronger partnerships with its host countries and cities (Strasbourg, France and Tallinn, Estonia) in order to increase the visibility of eu-LISA and the EU, raising awareness of the Agency's role at the local level. Partnerships industry and academia will also be strengthened further.

Priority 5: Enhancing technologies and innovation

- Ensuring that eu-LISA remains at the forefront of technology and innovative solutions to support the Member States, particularly in the areas of biometrics, artificial intelligence, cybersecurity and cyber resilience.

In 2024, eu-LISA will continue enhancing its research and innovation capabilities, in particular by focusing on monitoring relevant developments and providing expert support to the European Research Programme and the Member States. The Agency will also continue its active participation in the EU Innovation Hub.

The Agency will continue to strengthen its cyber resilience and response capabilities to better handle the increasing number of cyberattacks and incidents. To that end, eu-LISA will continue to develop and enhance the organisation, processes, capabilities, frameworks, tools and technologies to protect against, detect, identify, deter, and respond to these actions and actors.

- Further enhancing efficiency, in particular through the implementation of automated process management tools.

The Agency will strive to further improve its efficiency, in particular through the use of tools and technologies that will support its processes, operations and corporate activities. This will include the automation of processes and services, incl. exploring the potential apllication of machine learning and AI.

The budget estimates and the necessary human resources for all tasks are presented in Annex II.

2.1. Internal security and law enforcement cooperation

The Agency contributes to the implementation of the EU's Security Union Strategy with a view to building a strong European security ecosystem. With the renewed SIS and the forthcoming Prüm II Regulation, eu-LISA will contribute by ensuring reliable and secure information exchange to facilitate cooperation between European law enforcement authorities in combatting cross-border crimes and terrorism by.

Schengen Information System – SIS

SIS facilitates the exchange of information between designated national authorities across Europe, including law enforcement, judicial authorities, border control, customs and visa authorities. SIS allows sharing and consulting alerts on persons (e.g., wanted, missing or vulnerable) and third-country nationals (i.e., refusal of entry or stay) in the Schengen Area. In addition, SIS facilitates sharing alerts on objects (e.g., identity documents, vehicles, or objects used as evidence in criminal proceedings). To that end, SIS is supported by its biometric search functionality – the Automated Fingerprint Identification System (AFIS), enabling the identification of persons of interest based on their finger and palm and latent marks. As one of the cornerstones of the Schengen architecture, SIS contributes directly to the management its external borders and supports police and judicial cooperation in criminal matters across the EU.

Key objectives for 2024

SIS operational management

- providing effective and efficient operational management of the SIS central system (incl. AFIS) by keeping hardware infrastructure and software up to date and supporting the Member States in their management of their national SIS systems;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of the SIS central system (incl. AFIS) in accordance with relevant regulations and service-level agreements, including finalising the implementation of the active-active solution and continuing with regular data consistency checks.

SIS upgrade and evolution

- ensuring continuous system improvement by delivering the required evolutions: implementing the new SIS information alert on suspects of terrorism or other serious crime to be used by Member States, upon a proposal by Europol, and implementing the automated facial recognition functionality for identity confirmation;
- increasing SIS central system capacity to accommodate additional traffic after integration with interoperability components.

SIS interoperability

- implementing requisite interfaces for establishing connections with interoperability components to facilitate searches and cross-checking identities across all JHA systems based on biometric and alphanumeric data;
- establishing the connection with ETIAS to deliver more streamlined services to system end-users and enable automated searches for assessing the applicant's eligibility for entry to the Schengen Area;
- commencing with the implementation of SIS interconnection with VIS to improve the efficiency of the visa approval process by allowing searches on possible hits in SIS.

Key performance indicators

Performance indicators	Performance target	Baseline (2022)
SIS central system availability	≥ 99.99%	99.94%
SIS central system response time[61]	≥ 99.5%	98.98%

[61] The % of category 1 queries (exact) replied within 1 second, as per KPI cards adopted by the Management Board decision 2020-062.

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
SIS operational management			
SIS and AFIS maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the service-level agreement (SLA).	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance, incl. AFIS.
SIS support to Member States	business as usual	To ensure the operational readiness of national systems, and their compatibility with the SIS central system.	Providing operational support to the Member States during the deployment of new releases, testing and qualification campaigns.
SIS transition to TEF/TOF[62]	project (delivery in 2024)	To ensure the continuity of the outsourced engineering and operational services related to SIS to be delivered by new contractors.	Training of new TEF/TOF contractors, overseeing the setup of their development environment and teams, reviewing due diligence reports from the previous contractor following the handover of the full package.
SIS evolution			
Implementation of new information alert to SIS	project (delivery in 2024)	To facilitate better information exchange for Member States and Europol on movements of non-EU terrorist fighters.	Defining requirements, detailed design, and implementing the new information alert.
Oracle database move	project (delivery in 2024)	To ensure that system performance meets relevant performance requirements.	Moving Oracle to new upgraded server.
SIS application management and analytics tool	project (delivery in 2025)	To enhance system application management, security, performance monitoring and analytics.	Introducing a new tool for system application management, security performance monitoring, and analytics, including alignment with eu-LISA security requirements.
SIS active-active setup (incl. migrating SIS core to CSP)	project (delivery in 2025)	To improve uninterrupted system availability (including zero downtime and data loss during incidents and planned maintenance).	Conducting internal tests and tests with the end-users, deploying the setup in production, providing training to the users and updating the SIS service, incl. handing over the maintenance following tfinal system acceptance.
SIS central system migration to CSP	project (delivery in 2026)	To enable SIS central system operation on the common shared platform (CSP).	Migrating the SIS central system to the CSP, including aligning hardware and software standards.
SIS facial recognition	project (delivery in 2027)	To improve system services by introducing automated facial recognition functionality for identity confirmation.	Defining requirements and detailed design for introducing facial recognition functionality.
SIS capacity increase	project (delivery in 2027)	To ensure continued high-level performance and uninterrupted availability in the context of additional traffic arising from interoperability and new alerts.	Defining the requirements and detailed design to develop functional and non-functional changes to the core/central system (incl. binaries size to handle fingerprints with higher definition and alerts transactions).
SIS interoperability			
SIS connection to ETIAS	project (delivery in 2025)	To establish system-to-system interoperability for enabling automated searches to assess the apllicant's eligibility for entry and deliver more streamlined services to system end-users.	Setting up the enterprise service bus solution between SIS and ETIAS for data exchange.

[62] TEF/TOF: Transversal Engineering Framework/Transversal Operational Framework.

Project/non-project task		Specific objective	Description and main outputs
SIS connection to VIS	project (delivery in 2027)	To establish system-to-system interoperability for improving the efficiency of the visa approval process by allowing searches on possible hits in SIS.	Defining requirements and finalising the detailed design to start developing the interconnection between core SIS and VIS.
SIS connection to interoperability components	project (delivery in 2027)	To improve SIS performance and service delivery by establishing the necessary connections for overarching JHA systems interoperability to ensure streamlined services to system end-users.	Establishing connections with interoperability components, i.e., ESP, sBMS, MID, CRRS; launching MID process and links.

Prüm II

The Prüm II[63] central router for automated data exchange for police cooperation[64] will strengthen and modernise the existing Prüm framework[65] and enable interoperability with relevant JHA information systems. The Prüm II central router will streamline and facilitate easier, faster and more systematic data exchange between the Member States to more efficiently combat cross-border crime while ensuring a high level of protection of fundamental rights. The Prüm II central router will replace the current individual connections between the national databases in each Member State and provide the foundation for a new architecture to expand the data available from DNA, fingerprints, and vehicle registration to facial images and police records.

Key objective for 2024

Prüm II central router implementation

- start developing the Prüm central router to streamline and improve information exchange between Member State law enforcement authorities and Europol by expanding the amount of information shared and providing users with a single connection to all national databases and Europol data for biometric queries, and to enlarge the European Police Records Index System (EPRIS) for querying police records.

Key performance indicators

Performance indicators	Performance target	Baseline (2022)
Project cost	total deviation ≤ 5%	not applicable
Project schedule	total deviation ≤5 %	
Project scope	no deviation	

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Prüm II implementation			
Prüm central router implementation	project (delivery in 2027)	To streamline and facilitate the exchange of information between Member State law enforcement authorities and Europol to prevent, detect and investigate cross-border criminal and terrorist offences.	Defining requirements and detailed design for the Prüm router, provided that the related regulation is adopted in 2024.

[63] Proposal for a Regulation of the European Parliament and the Council on automated data exchange for police cooperation ("Prüm II"), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and the Council, COM (2021) 784 final.
[64] More information on the EU Police cooperation package is available on: https://europa.eu/!FnYXp4
[65] The Prüm framework is based on the Council Decisions 2018/615/JHA and 2008/616/JHA, addressing cross-border cooperation, particularly in combating terrorism and crime.

2.2. Schengen, borders and visa

The Agency contributes to the modern, smart and efficient management of the EU's external borders for the purposes of maintaining the integrity of the Schengen Area. Through the Visa Information System (VIS), the Entry/Exit System (EES), and the European Travel Information and Authorisation System (ETIAS), the Agency ensures that all authorised personnel such as immigration officials, border guards and police officers have quick, seamless, and systematic access to information about travellers.

Visa Information System – VIS

As one of the core elements of the Schengen architecture, VIS connects the EU's external border crossing points with Member State consulates in non-EU countries and supports visa authorities in the management of short-stay visas for third-country nationals (TCNs) travelling to or transiting through the Schengen area. The system comprises a biometric matching system (BMS), enabling identity verification at the borders. In addition, VIS helps combat visa fraud by identifying persons who may not or no longer fulfil the conditions for entry, stay or residence in the Schengen area. VIS also supports the identification of the Member State responsible for examining an asylum application and contributes to preventing threats to internal security.

Key activities for 2024:

VIS operational management

- ensuring effective and efficient operational management of the VIS central system by keeping hardware infrastructure and software up to date and supporting Member States in the management of their national systems;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of the VIS central system in accordance with relevant regulations and service-level agreements.

VIS upgrade and evolution

- ensuring continuous system improvement by delivering the required evolutions, together with the horizontal active-active solution to ensure the system's uninterrupted availability;
- initiating preparations for the development of the EU's visa application platform following the agreement reached by the Council and the European Parliament in June 2023 on the rules to digitalise the Schengen visa procedure.

VIS interoperability

- following the adoption of the Revised VIS Regulation in July 2021, continue introducing necessary changes to facilitate additional functionalities, most importantly, the integration of long-stay visas and residence permits;[66]
- finalising the implementation of requisite interoperability interfaces for the interconnection with interoperability components (ESP and MID) to enable automated querying of other systems, in particular to establish the connection between VIS and the ESP for simultaneous querying of VIS and ETIAS;
- establishing a direct communication channel between VIS and EES to enable the automated retrieval of visa-related data from VIS (e.g., visa validity and identity verification) and allow visa authorities to consult EES when processing visa applications.

Key performance indicators

Performance indicators	Performance targets	Baseline (2022)
VIS central system availability	≥ 99.99	99.69%
VIS central system response time	100%	99.70%

[66] **Regulation (EU) 2021/1134** of 7 July 2021 for the purpose of **reforming the Visa Information System**, OJ L 248, 13.7.2021, p.11.

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
VIS operational management			
VIS maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the SLA.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance.
VIS evolutions			
VIS legacy system decommissioning	project (delivery in 2025)	To reduce the footprint of the data centre and provide additional space.	Finalising the decommissioning of the legacy VIS hardware infrastructure.
Revised VIS implementation	project (delivery in 2027)	To upgrade the system to accommodate functionalities as per Revised VIS Regulation and ensure uninterrupted availability (incl. active-active setup).	Developing and testing integrated functional and non-functional changes to the central system and national systems, incl. active-active setup (for zero downtime and data loss).
Online VISA application portal implementation	project (delivery in 2027)	To provide third-country nationals with modern and simplified means for travelling to the Schengen Area by providing a worldwide, functional and accessible web application for applying for a Schengen Visa.	Eliciting all requirements from the regulation and start defining the interface to VIS and national systems.
VIS interoperability			
VIS connection with ETIAS and interoperability components	project (delivery in 2027)	To ensure VIS readiness for systems interoperability in order to deliver more streamlined services to system end-users in the EU's JHA community, as per ETIAS consequential amendments and Interoperability Regulations.	Establishing connections with the remaining interoperability components, i.e., ESP, CIR, and CRRS, as well as interconnection with ETIAS for direct system-to-system information exchange. This activity also includes refactoring VIS on common shared infrastructure.
VIS connection with EES	project (delivery in 2025)	To ensure VIS readiness for direct system-to-system information exchange with EES and sBMS in order to deliver more streamlined services to system end-users in the EU's JHA community.	Continuing the migration to sBMS and establishing a direct connection with EES for direct system-to-system information exchange as per applicable regulatory requirements.

Entry/Exit System – EES

EES is one of the two IT systems that will modernise the management of the EU's external borders by replacing the current practice of manual stamping of passports with the **electronic registration of all third-country nationals** (TCNs) entering and exiting the Schengen area, including data related to refusals of entry. EES will also enable the monitoring of authorised short-term stays (for visits lasting up to 90 days, in any 180-day period) and the identification of possible over-stayers by automatically calculating the duration of authorised stay and generating alerts upon expiry. As such, the system supports preventing irregular immigration and strengthening internal security by helping to combat organised crime and terrorism. Once operational, the automation of border checks will support the Member States in managing increasing traveller flows while also helping to optimise the number of border guards at crossing points.

To facilitate integrated and streamlined processing at Schengen borders of incoming travellers from third-countries, EES will have a joint web service with ETIAS. The joint web services will comprise several public-facing modules, including dedicated **web interfaces and mobile applications for travellers and carriers** (airline, maritime and road).

Key objctives for 2024:

EES and web services implementation

- finalising the implementation of EES and the related web services in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023, approving the revised timeline for on Smart Borders and Interoperability;
- establishing connections between EES and all interoperability components in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023;
- ensuring timely reneval of EES licences and support, incl. web services.

EES interoperability

- establishing connections with all interoperability components, particularly between EES and the ESP to enable the **simultaneous querying of EES and ETIAS** for the purposes of improving and streamlining the efficiency of border checks, as well as with CRRS for generating reports and statistics.

Key performance indicator

Performance indicators	Performance target	Baseline (2022)
Project cost	total deviation ≤ 5%	on target
Project schedule	total deviation ≤5 %	below target
Project scope	no deviation	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
EES and web services operational management			
EES hardware and COTS support and licence maintenance	business as usual	To ensure uninterrupted support or services.	Ensuring support and timely renewal of licences.
Web Services hardware and COTS support and licence maintenance	business as usual	To ensure uninterrupted support or services.	Ensuring support and timely renewal of licences.
EES and web services implementation			
EES implementation	project (final system acceptance 2025)	To ensure successful entry into operation of EES.	Finalising the implementation of EES until final system acceptance.
Web services implementation	project (final system acceptance 2025)	To ensure successful entry into operation of EES/ETIAS web services.	Finalising the implementation of web services and covering change requests prior entry into operation.
Web services transition into operation	project (project delivery year 2025)	To ensure successful entry into operation of EES/ETIAS web services.	Ensuring the transition into operation of EES/ETIAS web services, incl. providing training for their operational management.
EES interoperability			
EES connection toETIAS	project (delivery in 2025)	To ensure EES readiness to support the objectives of ETIAS.	Establishing the connection between EES and ETIAS.
EES connection to interoperability components	project (delivery in 2027)	To ensure EES readiness for systems interoperability to deliver better services to system end-users.	Establishing connections between EES and interoperability components.

European Travel Information and Authorisation System – ETIAS

ETIAS, the online pre-travel authorisation system for visa-exempt third-country nationals (TCNs), introduces travel authorisation as a new condition for entering the Schengen area for a short stay. In addition to streamlining border-crossing procedures for TCNs, ETIAS will contribute to the EU's internal security by facilitating the identification of potential security, migration and public health risks. ETIAS travel authorisations will be checked by air, sea and land carriers prior to boarding and later also by border guards who will take the final decision on granting or refusing entry at the EU's external border crossing points. National law enforcement agencies and Europol will also have access to the ETIAS database to prevent, detect, or investigate terrorist threats or serious criminal offences.

Key activities for 2024:

ETIAS implementation

- implementing ETIAS and the related web services as per the revised timeline endorsed by the JHA Council on 19 October 2023, approving the revised timeline for on Smart Borders and Interoperability.

ETIAS interoperability

- establishing connections between ETIAS and all interoperability components in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023, in particular to enable system-to-system information exchange with VIS through ESP and provide a solution for the management of multiple-identity detector (MID) links to support ETIAS national units.

Key performance indicators

Performance indicators	Performance target	Baseline (June 2023)
Project cost	total deviation ≤ 5%	on target
Project schedule	total deviation ≤5 %	below target
Project scope	no deviation	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
ETIAS operational management			
ETIAS handover to TOF	project (delivery in 2025)	To ensure the continuity of the outsourced engineering and operational services to be delivered by new contractors	Training new contractors, overseeing the setup of their development environment, reviewing due diligence reports following handover.
ETIAS implementation			
ETIAS implementation	project (delivery in 2025)	To ensure successful entry into operation of ETIAS.	Finalising implementation.
ETIAS interoperability			
ETIAS connection with VIS and interoperability component MID	project (delivery in 2026)	To ensure ETIAS readiness for systems interoperability in order to deliver more streamlined services to system end-users in the EU's JHA community.	Developing requisite functional and non-functional changes for information exchange with VIS. Providing a solution for MID links management to support ETIAS national units, incl. demand management and testing the designed solution with Member States.

2.3. Migration and asylum

The Agency supports the implementation of the **Common European Asylum System (CEAS)**[67] through the application of the **Dublin Regulation**[68] via Eurodac, one of the central instruments for streamlining the processing of asylum applications. The **Recast Eurodac Regulation**, enabling even more comprehensive information exchange on matters related to asylum and irregular migration, will facilitate even more efficient asylum and migration management across the EU.

European Asylum Dactyloscopy database – Eurodac

Eurodac supports the application of the Dublin Regulation,[69] one of the instruments used to implement the **Common European Asylum System (CEAS)**,[70] by assisting Member States in determining the country responsible for examining an asylum application. This is done by comparing the fingerprints of new applicants with those already registered in the database. Eurodac is also used for establishing the identities of persons apprehended in connection with illegal border-crossings and those found to be illegally staying in the Schengen Area. To prevent, detect or investigate terrorist or serious criminal offences, national law enforcement agencies and Europol have also been granted access to Eurodac, but only under strict conditions and as a last resort.

The EU's **New Pact on Migration and Asylum**, currently pending adoption, includes an amended proposal to expand Eurodac's scope to introduce alphanumeric data for the purposes of improving the detection of unauthorised movements. Additionally, the **amended proposal for the Recast Eurodac Regulation**[71] foresees connecting Eurodac to the interoperability componentsin order to enable the searching and cross-checking of identities across interoperable EU information systems managed by eu-LISA.

Key objectives for 2024

Eurodac operational management

- providing effective and efficient operational management of the Eurodac central system (incl. DubliNet – the secure electronic network for data exchange between the national authorities processing asylum applications) by keeping hardware infrastructure and software up to date and supporting Member States in the management of their national systems;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of the Eurodac central system (incl. the DubliNet) in accordance with relevant regulations and service-level agreements.

Eurodac upgrade and evolution

- ensuring continuous system improvement by delivering the required evolutions, incl. upgrading DubliNet following the recast of the Dublin Regulation;
- standing ready to implement the Recast Eurodac Regulation, which is still pending adoption at the time of writing this document;
- commencing with the replacement of hardware and upgrading infrastructure software to better meet user needs.

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[67] For more information on the **Common European Asylum System**, please visit https://europa.eu/!NJjvQd

[68] **Regulation (EU) No 604/2013** of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast), OJ L 180, 29.6.2013, p. 31–59.

[69] **Regulation (EU) No 604/2013**, OJ L 180, 29.6.2013, p. 31–59.

[70] For more information, please visit DG HOME's dedicated page on the **Common European Asylum System**.

[71] Amended proposal for a Regulation of the European Parliament and of the Council **on the establishment of 'Eurodac' for the comparison of biometric data** for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by **Member States' law enforcement authorities and Europol for law enforcement purposes** and amending Regulations (EU) 2018/1240 and (EU) 2019/818, COM/2020/614 final.

Key performance indicators

Performance indicators	Performance target	Baseline (2022)
Eurodac central system availability	≥ 99.99%	99.88%
Eurodac central system response time	≥ 99.45%	99.69%

Tasks and projects

Project/Non-project task		Specific objective	Description and main outputs
Eurodac operational maintenance			
Eurodac and DubliNet maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the SLA.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance, also for DubliNet.
Eurodac upgrades and evolution			
Eurodac Recast and connection to interoperability components	project: *delivery pending adoption*	To align Eurodac with the requirements outlined in the Recast Eurodac Regulation, and in the Interoperability regulations.	Designing and deploying the new Eurodac architecture (incl. new categories, facial images, etc.), establishing connection to interoperability components (CIR, CRRS), and also to VIS and ETIAS. Migration of biometric data to sBMS and infrastructure to CSP.
DubliNet upgrade following Dublin Recast	project: *delivery pending adoption*	To align DubliNet with the new functionalities laid down in the proposal for Recast Dublin Regulation, and optimise its capacity to accommodate additional traffic.	Eliciting the requirements from the new Dublin and DubliNet regulations and aligning with the latest technology standards to ensure high-level security of data exchange, incl. drafting technical and operation documentation, trainings staff and Member States.
Eurodac upgrades	project: delivery in 2026	To optimise Eurodac capacity in anticipation of the Recast Regulation, and accommodate additional traffic resulting from the recast, and Interoperability Regulations.	Continuing with the Eurodac upgrade projects in preparation for the recast, to increase database capacity and transaction throughput, incl. infrastructure refreshment to replace existing hardware and upgrading software.

2.4. Justice cooperation

In the justice domain, the Agency is stepping up its contribution to the **digitalisation of justice**[72] through the development and operational management of new digital solutions that contribute to the ongoing modernisation and digitalisation of national systems across Europe, with a view to improving cooperation between European judicial authorities, while also providing better access to justice for EU citizens and businesses.

European Criminal Records Information System (ECRIS)

Under EU law, national courts must consider previous convictions when passing sentences in criminal cases. To that end, the **European Criminal Records Information System (ECRIS)** was set up to facilitate information exchange on criminal records between European judicial authorities. The ECRIS reference implementation (ECRIS RI) provides an integration interface that enables the connection between national criminal record registers for the purposes of exchanging information on criminal records through ECRIS. ECRIS-TCN is a centralised hit/no-hit system, supplementing ECRIS with information on criminal records of third-country nationals (TCN) convicted in the EU.

Together these two systems – ECRIS RI and ECRIS-TCN – will help judges, prosecutors and other relevant authorities obtain comprehensive information on the criminal history of TCNs, regardless of the Member State where they were previously convicted. As a result, ECRIS-TCN will also contribute to implementing the principle of mutual recognition of sentences and judicial decisions across the EU.

Key objectives for 2024:

ECRIS operational management

- providing effective and efficient operational management of ECRIS RI, while also delivering the required evolutions to keep up with new technologies, as well as evolving business needs and requirements;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of ECRIS RI in accordance with relevant regulations and service-level agreements.

ECRIS-TCN implementation

- implementation of ECRIS-TCN in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023, approving the revised timeline for on Smart Borders and Interoperability.

Key performance indicators

Performance indicators	Performance targets	Baseline (2022)
ECRIS RI compliance with service-level agreement (SLA)	100% compliance with the KPIs defined in the SLA	on target: all tickets were handled within the SLA
Project cost	total deviation ≤ 5%	partially on target
Project schedule	total deviation ≤5 %	below target
Project scope	no deviation	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Operational maintenance			
ECRIS RI maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the SLA.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance, including support to the Member States.

[72] Communication from the Commission on the **Digitalisation of Justice in the European Union**: A Toolbox of Opportunities, COM (2020) 710 final.

Project/non-project task		Specific objective	Description and main outputs
ECRIS-TCN maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the SLA.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance.
Implementation			
ECRIS-TCN implementation	project (delivery in 2025)	To ensure successful entry into operation of ECRIS-TCN.	Implementing ECRIS-TCN.

e-Justice Communication via Online Data Exchange – e-CODEX

The e-CODEX system provides the digital infrastructure for secure and interoperable communication and data exchange between European judicial authorities, serving as the key technological enabler for modernising cooperation in cross-border civil and criminal proceedings.[73]

Key objectives for 2024

e-CODEX operational management

- providing effective and efficient operational management of e-CODEX, including the management of digital procedurals standards, while also delivering the required evolutions;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of e-CODEX in accordance with relevant regulations and service-level agreements, including providing secure internet-facing hosting environment.

Key performance indicator

Performance indicators	Performance target	Baseline (June 2023)
Availability and performance of e-CODEX in compliance with relevant service-level agreements (SLA)	100% compliance with e-CODEX SLA	Not applicable

Tasks and projects

Project/non-project task		Objective	Description and milestones
e-CODEX operational maintenance			
e-CODEX maintenance	business as usual	To ensure that system performance meets relevant capacity, availability and performance requirements and that events are managed in accordance with the SLA.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance.
e-CODEX digital procedural standards management	business as usual	To ensure efficient management of e-CODEX digital procedural standards and e-Justice core vocabulary.	Managing digital procedurals standards (incl. core vocabulary), from development and deployment to maintenance and updates.

[73] For more information, please visit the official website of **e-CODEX**.

Joint Investigation Teams collaboration platform

The Joint Investigation Teams (JITs) collaboration platform (CP) facilitates the digitalisation of the EU's justice domain. It will enhance cooperation between national judicial and law enforcement authorities, and relevant EU agencies (e.g., Europol, Eurojust, European Public Prosecutor's Office (EPPO), and European Anti-Fraud Office (OLAF) by improving the efficiency and effectiveness of cross-border investigations and prosecutions.

Key objectives for 2024:

JITs collaboration platform implementation

- implementing the JITs CP to facilitate the cross-border criminal investigations and prosecutions.

Key performance indicators

Performance indicators	Performance target	Baseline (2022)
Project cost	total deviation ≤ 5%	
Project schedule	total deviation ≤5 %	
Project scope	no deviation	

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
JITs collaboration platform implementation			
JITs collaboration platform implementation	project (delivery in 2026)	To design and develop a platform for facilitating cooperation between judicial and law enforcement authorities in cross-border criminal investigations and prosecutions, as per EU Regulation 2023/969.	Designing and developing functional and non-functional requirements for the JITs collaboration platform.

2.5. Interoperability

The Agency contributes to the EU Security Union Strategy by continually improving the operational efficiency and effectiveness of the JHA information systems for the efficient management of the EU's external borders and ensuring internal security within the Schengen Area. The overarching interoperability architecture developed by eu-LISA ensures systems interoperability across all IT systems in the JHA domain: SIS, VIS, Eurodac, EES, ETIAS, and ECRIS-TCN.

As per Interoperability Regulations, adopted in in 2019, the EU's JHA interoperability architecture comprises the following components:

- **European search portal (ESP)** facilitating fast, seamless, efficient, systematic, and controlled searches across all JHA information systems by authorised users;
- **shared biometric matching service (sBMS)** storing biometric templates, and enabling users to search and cross-match biometric data across all JHA information systems;
- **common identity repository (CIR)** enabling the correct identification of third-country nationals;
- **multiple-identity detector (MID)** allowing the uncovering of multiple identities, with the dual purpose of ensuring the correct identification of bona fide travellers, and combating identity fraud.

In addition, the Agency is also developing a **central repository for reporting and statistics (CRRS)** to provide cross-system statistical data and analytical reporting on all JHA systems for policy, operational and data quality purposes.

Upon request from Member States, in 2024, the Agency will initiate the implementation of the Central System for Yellow Link Resolution (CSLR) project.

Shared biometric matching service (sBMS)

The shared biometric matching service (sBMS), storing biometric templates generated from data stored in the common identity repository (CIR) and SIS, will enable biometric data queries across different JHA information systems, making it one of the largest biometric systems in the world. As such, it constitutes one of the cornerstones of the EU's internal security and border management system.

Key objectives for 2024:

sBMS operational management

- providing effective and efficient operational management of sBMS, while also delivering the required evolutions;
- ensuring uninterrupted system availability for system end-users in Member States and efficient performance of sBMS in accordance with relevant regulations and service-level agreements;
- diversifying the Agency's biometrics portfolio by investing in research activities and new solutions for the purposes of increasing the overall quality of biometrics used in JHA information systems, while also offering prompt and high-quality support to its stakeholders;
- contributing actively to the work of the ISO subcommittee on biometrics, as well as following the discussions and the development of relevant standards worldwide.

sBMS implementation

- continuing data migration to sBMS in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023, approving the revised timeline for on Smart Borders and Interoperability.

Key performance indicator

Performance indicators	Performance target	Baseline (2022)
Compliance with the sBMS SLA and related corporate KPIs	100% compliance with the KPIs defined in the sBMS SLA	Not applicable

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
sBMS operational management			
sBMS maintenance	business as usual	To ensure that system performance meets capacity, availability and performance requirements in compliance with the service-level agreement.	Providing corrective, adaptive, perfective and preventive maintenance to ensure requisite system performance (incl. user software kit).
Biometrics portfolio	business as usual	To improve the overall quality of eu-LISA's existing and future biometric products, as well as improving the Agency's capabilities to facilitate biometric innovation.	Investing in targeted research activities and biometric solutions to increase the quality of biometric products to achieveg independence from external providers, and improving eu-LISA's expertise and reputation in this area.
sBMS implementation			
sBMS implementation	project (delivery in 2024, final test acceptance in 2025)	To finalise data migration from SIS, VIS, Eurodac, EES and ECRIS-TCN to enable biometric operations as foreseen in the Interoperability Regulations, and ensure sufficient throughput capacity for business needs.	Continuing data migration (fingerprints and facial images) from SIS, VIS, Eurodac, EES and ECRIS-TCN for the purposes of enabling biometric operations (incl. via CIR and MID) as foreseen in the Interoperability Regulations.
sBMS upgrade and evolution			
sBMS capacity increase	project (delivery in 2026)	To ensure sufficient capacity to handle the increase in transactions stemming from Interoperability Regulations.	Designing and implementing the capacity increase for sBMS to support MID, SIS and EES.
sBMS for Eurodac	project (delivery in 2027)	To migrate existing fingerprint data from Eurodac to sBMS for the purposes of implementing new biometric functionalities as specified in the Recast Eurodac Regulation, and Interoperability Regulations.	Migrating data from Eurodac to sBMS will enable cost optimisation and overall performance improvement, as well as future scalability. As per draft recast Eurodac Regulation, this project will include only fingerprint operations, with facial recognition added later as a separate project.

Interoperability components (CIR, MID, ESP and CRRS)

In addition to sBMS, the EU's JHA interoperability architecture comprises:

- the **European search portal** (ESP),
- the **common identity repository** (CIR),
- the **multiple-identity detector** (MID),
- the **central repository for reporting and statistics** (CRRS), and
- the **Central System for Yellow Link Resolution** (CSLR).

Key objectives for 2024:

Interoperability components implementation

- continue with the implementation of interoperability components ESP, CIR, MID, and CRRS in accordance with the revised timeline endorsed by the JHA Council on 19 October 2023, approving the revised timeline for on Smart Borders and Interoperability.

Key performance indicators

Performance indicators	Performance targets	Baseline (2022)
Project cost	total deviation ≤ 5%	
Project schedule	total deviation ≤5 %	
Project scope	no deviation	

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Interoperability components implementation			
ESP implementation	project (delivery in 2025)	To ensure ESP's successful transition into operation.	Implementing ESP, including ensuring necessary evolution.
CIR implementation	project (delivery in 2025)	To ensure CIR's successful transition into operation.	Implementing CIR, including ensuring necessary evolution.
MID implementation	project (delivery in 2026)	To ensure MID's successful transition into operation.	Implementing MID, including ensuring necessary evolution.
CRRS implementation	project (delivery in 2025)	To ensure CRRS's successful transition into operation.	Implementing CRRS, including ensuring necessary evolution.
CSLR implementaion	project (delivery in 2027)	To implement a centralised solution supporting Member States with the resolution of MID yellow links.	Providing a centralised solution that will ensure a uniform link management process for all responsible authorities.

2.6. Infrastructure and networks

The Agency operates and maintains the facilities hosting its core business systems (CBS), i.e., the EU's JHA information systems entrusted to eu-LISA, together with their communication infrastructures, while ensuring the high-level security and uninterrupted availability of these systems for their end-users, i.e., the Member States and EU agencies. The Agency is responsible for ensuring continuous operation of eu-LISA's two technical sites (one in Strasbourg, France and the other in St Johann im Pongau, Austria), the management of communication and network services contracts, and the maintenance of hardware and software.

To deliver efficiency gains, the Agency curates innovation projects, such as developing an event management system, improving data centre operations, and implementing DevOps (software development and IT operations) tools and processes.

Network

The Agency is responsible for managing the communication infrastructure that provides secure and reliable data transfer between the central systems operated by the Agency and the users of these systems, i.e., the Member States and other EU agencies. In addition, the communication infrastructure also provides a point-to-point connection between the Agency's main technical site in Strasbourg (central unit, CU), and the back-up central unit (BCU) in Sankt Johann im Pongau, Austria.

The communication infrastructure uses the TESTA-ng (Trans-European Services for Telematics between Administrations – New Generation) network that provides a backbone network separate from the public internet. The European Commission manages the TESTA-ng contract, and a private service provider operates the network. The Agency uses three domains on the TESTA-ng for the operation of the large-scale systems (the interoperability components will be used on all three domains): SIS domain for SIS and SIRENE Mail,[74] VIS domain for VIS (incl. VISMail[75]), EES, and ETIAS, EuroDomain for Eurodac, DubliNet and ECRIS-TCN.

The end users connect to the different domains, physically separated at the users' premises, using separate turnkey access points (TAPs), usually two, located in geographically distant facilities to resume operations quickly in the event of disaster or maintenance. To further ensure the availability and reliability of the network, the TAP themselves include additional redundancies.

Key objectives for 2024:

- providing highly available and secure communication infrastructure services in accordance with relevant legal instruments and service-level agreements, including effective and efficient operational management of TAPs, while also implementing necessary upgrades and evolutions;
- ensuring effective and efficient operational management of the second encryption layer on the SIS communication infrastructure to prevent external bodies (e.g., the TESTA-ng provider) from having access to sensitive SIS and SIRENE Mail data and preventing the unauthorised reading, copying, modification or deletion of personal data during transfers.

Key performance indicator

Performance indicators	Performance target	Baseline (2022)
Wide-Area Network availability (for SIS and VIS)	≥ 99.99%	99.9984%

[74] SIRENE Mail is a communication mechanism used by national SIRENE Bureaux for supplementary information related to SIS alerts.
[75] VISMail is an information exchange mechanism used by national visa authorities to consult on Schengen visa applications.

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Operational management			
Communication infrastructure operational management	business as usual	To provide a reliable and secure communication infrastructure, as per service-level agreements, for the JHA information systems managed by eu-LISA.	Operating the second encryption layer solutions on the SIS/VIS communication infrastructure, supervising service providers, and managing matters related to budgets and contracts.
Upgrades and evolution			
Communication infrastructure evolution	project (delivery in 2027)	To ensure a secure communication infrastructure for SIS and VIS.	Preparing for the refresh of encryption layers of communication infrastructure for SIS, VIS, and TESTA-ng network.

Data center

The Agency's data centres, the central unit (CU) in Strasbourg, France, and the backup central unit (BCU) in Sankt Johann im Pongau, Austria, are the infrastructure that physically hosts all the IT systems entrusted to eu-LISA, while also hosting other operational and non-operational systems needed for such activities as development and testing. As such, they constitute the Agency's core assets and are of critical importance for the execution of its mandate.

Key objectives for 2024:

- providing highly available data centre in accordance with the service-level agreements and keeping critical assets, facilities and equipment fully functioning, while continuously improving overall service performance and scalability, including decommissioning legacy systems to reduce dependence on physical access;
- improving modular and scalable architecture for improved operation and maintenance to enable rapid development, flexible capacity adjustment and high energy efficiency;
- providing hosting services for the backup systems of Frontex and the EU Agency for Asylum (EUAA).

Key performance indicator

Performance indicators	Performance target	Baseline (June 2023)
BCU availability	BCU site up and running 24/7	Partially on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Operational management			
Data centre operational management	business as usual	To operate and provide data centre services to the Member States as per relevant SLAs.	Assessing and providing daily operation of Data Centre as a Service (DCaaS), focusing on a scalable setup and flexible availability of critical assets, facilities and equipment, incl. activities related to strategic planning, operational training, maintenance, reporting and statistics.
BCU operational management	business as usual	To maintain the Agency's backup central unit (BCU) site in continuous and fully functioning working order.	Providing continuous maintenance for eu-LISA's BCU site in Austria. Operational and technical support for the site agreement with the Austrian authorities and service providers.
Data centre upgrades and evolution			
Hosting services for Frontex and EUAA	business as usual	To provide 24/7 backup services for Frontex and EUAA in accordance with respective service-level agreements.	Providing 24/7 support and on-site coordination of incidents and other issues, as well as status updates and regular communication, as necessary.

Common shared platform (CSP)

The common shared platform is the scalable, agile, and standardised infrastructure platform providing the underlying technical services needed to run all IT systems managed by eu-LISA. By applying state-of-the-art technologies, the platform offers a resource-efficient framework, streamlining development and operational tasks (DevOps-oriented deployment pipeline), while also offering a high degree of automation for infrastructure management (Infrastructure as Code).

Key objectives for 2024:

- to ensure the effective and efficient operational management of the infrastructure by providing corrective maintenance (incl. hardware) and ensuring timely renewal of commercial off-the-shelf (COTS) software licenses, incl. adaptive maintenance in cyclic releases to maintain the COTS on a secure level;
- managing access to JHA systems via the secure management network;
- providing high-quality efficient services and solutions;
- delivering required evolutions to improve the overall service performance, scalability, flexibility and security and align capabilities of technology with the evolving needs of the EU and the Member States.

Key performance indicators

Performance indicators	Performance targets	Baseline (June 2023)
Incident acknowledgement time	response as per SLA	on target
Incident resolution time	response as per SLA	on target
System/service availability	PPE and OTH environments: 99,50% PRD environment: 99,99%	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Operational management			
CSP operational management	business as usual	To ensure 24/7 operational management of infrastructure hosting the EU's JHA information systems and providing corrective maintenance as per applicable regulations and SLAs.	24/7 operational monitoring of infrastructure hosting the CSP components and providing corrective maintenance. Identifying, isolating and resolving issues, restoring it to operational conditions, hardware and software maintenance (incl. licenses).
CSP adaptive maintenance	business as usual	To ensure that the common shared platform hosting the EU's JHA information systems is up-to-date, secure and operational in order to ensure that system performance meets relevant capacity, availability and performance requirements.	Providing adaptive maintenance to ensure requisite system performance following end-of-life cycles for infrastructure refresh and replacement.
Application management services	business as usual	To ensure the quality of application design for core business system operations.	Ensuring the high quality of application design for core business system operations.
Support of application lifecycle management platform and related tools	business as usual	To ensure that the application lifecycle management (ALM) platform that is up-to-date and continuously available.	Ensuring the continuity and performance of the ALM platform for the management of applications (i.e., tests, release, maintenance).

2.7. Direct support to operations

The following sections provide an overview of the Agency's operational support function that includes activities undertaken for all core business systems, including the IT service management (ITSM) framework and key IT services, such as operational change management, test management, as well as release and deployment management. Additionally, this section also includes activities pertaining to systems security and business continuity. Overall, these projects and tasks contribute to the provision of reliable and cost-effective solutions and services to the Member States and all other end-users of the EU's JHA information systems, while also fortifying their information security capabilities. This section will also cover new initiatives undertaken by eu-LISA to improve systems operations.

System operations

To ensure the uninterrupted availability and operation of JHA systems under its remit, the Agency provides continuous operational support to all system end-users via the eu-LISA Service Desk, operating on a 24/7 basis. To that end, the Service Desk handles service requests (standard procedures) and coordinates the resolution of incidents (service disruptions) and problems (investigation of root causes). For effective operations, the Agency also ensures continuous updates to the **IT service management (ITSM) tools**, in particular in the context of the transition to the transversal operating model.

Key objectives for 2024:

Operational support: first and second level support

- ensuring continuous and high-quality first and second-level support for all system end-users.[76]

Operational service tools

- ensuring effective monitoring of JHA systems managed by eu-LISA, including improving the necessary tools to improve responsiveness and quality of first and second-level support, namely the IT service management (ITSM) tool, the e-Operator Manual (eOPM) and the event management system;
- implementing the Event Management System and integration of all new and existing core business systems and other critical IT infrastructure to reduce incident respose and resolution times via unified view of the entire IT ecosystem.

Vendor and contract management

- providing effective and efficient support to sourcing of operational supplies and services for eu-LISA's core business systems from contract setup to contract closure.

Key performance indicators

Performance indicators	Performance targets	Baseline (2022)
Service Desk Performance indicators	≥ 75%	97% (baseline June 2023)
Customer satisfaction (% of Member States satisfied or very satisfied)	≥ 80%	97%

[76] In accordance with Regulation 2022/850, first- and second level support for e-CODEX will be provided only during business hours (Tallinn time).

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
First- and second-level support			
24/7 first-level support for operation management of JHA IT systems – eu-LISA Service Desk	business as usual	To ensure that services are provided in accordance with the business systems rules and requirements as well as customer expectations.	Monitoring the operation and performance of JHA systems, and providing 24/7 end-user support and maintaining customer satisfaction by operating the 24/7 Service Desk, event handling, and incident resolution.
24/7 second-level application support for operational management of JHA IT systems	business as usual	To ensure timely deployment of required application changes as per maintenance activities to deliver system performance.	Providing continuous 24/7 technical support to all existing JHA IT systems: Investigating and resolving incidents, problems and requests, implementing and deploying changes and releases.
Operational service tools			
Operational service tools – administration	business as usual	To facilitate eu-LISA's operational resolution processes that ensure stable and continuous systems availability.	Supporting services by product experts to assist in the administration and customisation of operational service products and tools.
SiMS - deployment at backup central unit (BCU)	business as usual	To ensure security information management system (SiMS) availability at BCU, and systems monitoring readiness in business continuity and disaster recovery planning situations.	Purchasing and deploying the SiMS components at the BCU, incl. licenses.
Operational service tools – maintenance	business as usual	To ensure the performance of operational service products and tools in compliance with SLAs.	Corrective, preventive, adaptive and perfective maintenance of operational service products/tools, incl. licenses.
Event Management System implementation	project (delivery in 2024)	To improve 24/7 end-user support services by effective incident response/resolution.	Implementing the Event Management System.
Event Management System improvements	project (delivery in 2026)	To improve 24/7 end-user support services by effective incident response/resolution.	Integrating all JHA systems and other critical IT infrastructure to the Event Management System.
ITSM tool replacement	project (delivery in 2026)	To ensure the continuity of the eu-LISA's ITSM solution.	Migratiing the current ITSM processes to the new ITSM tool, deploying new hardware, creating documentation, and training users.
Vendor and contract management			
Vendor and contract management	business as usual	To ensure availability and continuity of engineering and operational services via compliant and effective contract management.	Monitoring and controlling the execution of the transversal frameworks under documented and adapted governance.
Transition of outsourced services	business as usual	To ensure the continuity of outsourced services for the engineering and operations of IT systems.	Providing continuous support to the transition of services from TEF/TOF or other FWC's to the next contractual structure for the provision of engineering and operational services to the core business systems, incl. planning, implementation of procurement plan, handover/takeover from incumbent contractors to their successors.

Security, cybersecurity and business continuity

The Agency continuously monitors and manages residual security risks and ensures effective security posture and overall resilience of the IT systems entrusted to eu-LISA are effective, properly implemented and managed, including also continuous enhancement and improvement of cybersecurity measures.

Key objectives for 2024:

- ensuring the highest level of compliance with the EU regulatory framework and security requirements by applying **'defence in depth'** approach to each IT system (incl. internet-facing systems), under which the Agency implements layers of security measures to provide resilience to incidents and cyberattacks;
- monitoring and managing residual security risks to provide assurance that the appropriate security controls for JHA systems are effective, properly implemented and managed, incl. implementing security-related recommendations stemming from audits and assessments and previous security and business continuity exercises and keeping the security framework up-to-date;
- improving eu-LISA's cybersecurity posture, strengthening its cyber defences, and ramping up its capabilities to promptly detect and respond to cyber operations;
- continuously exchanging knowledge and best practices on matters related to business continuity.

Key performance indicators

Performance indicators	Performance targets	Baseline (June 2023)
% of security objectives implemented as per legislation	100%	100%
% of security risk assessments done against systems	100%	100%

Tasks and projects

Project/Non-project task		Specific objective	Description and main outputs
Security, cybersecurity and business continuity			
Operational business continuity	business as usual	To ensure the resilience and continuity of services for the EU's JHA information systems in compliance with relevant legal requirements.	Running and reviewing business impact assessments and risk management processes for all JHA isystems, incl. system-specific business continuity plans, business continuity controls, running exercises and implementing audit recommendations, etc.
Managed IT security services	business as usual	To provide managed IT security services for eu-LISA's corporate infrastructure for the purposes of ensuring support to core business systems services.	IT security monitoring of corporate IT infrastructure in support of core business systems services, incl. boundary and endpoint security, public key infrastructure management services, and vulnerability assessment.
Cyber security operations services	business as usual	To ensure that eu-LISA's cyber security vulnerabilities and risks are managed at an appropriate level in accordance with the best practices in threat detection and incident response, with a view to remaining a trustworthy and secure custodian of sensitive information.	Continuous cyber security monitoring and vulnerability testing, security incident management and response, identity and access management, security information and event management monitoring, public key infrastructure management, secure configuration management, technical vulnerability management, and handling cyber incidents by operating the cyber security incident response team (CSIRT).
Information security and assurance	business as usual	To provide assurance that eu-LISA's information security posture and risks are managed at an appropriate level in compliance with legal and business requirements, as well as best practices.	Overseeing eu-LISA's information security management system (ISMS) (incl. IT system risk assessments and security plans), security architecture and testing, general security policy advisory.

Service transition

In supporting the system operations, one of the Agency's key tasks is the quality control aspect of the Plan-Build-Run model, delivered through operational change, test, transition, release and deployment management, together with the application lifecycle management (including transition to operations).

Key objectives for 2024:

- providing support and maintenance for all JHA systems and their communication infrastructures, interoperability components, the centralised infrastructure hosting the systems and the application lifecycle management platform, incl. support for upgrades and testing of systems and critical recasts;
- providing operational support to Member States, while improving the coordination between central and national counterparts, including support to carriers;
- consolidating internal tools and processes to adopt a more agile approach to release, change and test/qualification management, incl. improvement of the Systems Development Life Cycle (SDLC) tools.

Key performance indicators

Performance indicators	Performance target	Baseline (June 2023)
Successful completion of test campaigns on schedule	> 90%,	on target: legacy systems: 100%; new systems: not available
Complete requirements coverage	> 95%	on target: new systems 100%; legacy systems: n/a (requirements not fully defined)
% of effectively implemented operational changes during the year (i.e., not abandoned nor cancelled)	> 75%	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Service transition			
Test management	business as usual	To provide assurance that products and services will deliver the intended value; reduce incidents and improve stability and customer satisfaction.	Proving expert assessment on adopting the best test approach, practices, tools, training end-users. Planning, designing, reviewing and implementing test campaigns for systems maintenance operations (corrective and adaptive).
Operational change management	business as usual	To ensure that changes are coordinated and implemented by stakeholders, while ensuring they have minimal business impact on service provision.	Processing of changes and supporting operational teams (i.e., project managers, incident/problem managers, contractors) in planning/coordinating the implementation of changes.
Release and deployment management	business as usual	To ensure that IT systems are successfully updated with the latest functionalities and patches, while minimising the impact on performance and availability.	Coordinating release and deployment management activities across all phases: planning, building, testing and validation, deployment, review and closure, incl. release and deployment plans, handover of the new, modified or retired services to operations.
Transition into operations	business as usual	To ensure that new IT systems are operating successfully in production environment, based on the legal base and system requirements.	Planning and coordinating the transition activities from preparation up to final system acceptance and assessing organisational readiness for the transition into operations.

Support to the Commission and the Member States

As stipulated in the eu-LISA establishing Regulation, the Agency is always standing ready to support the Member States, the Commission and other relevant EU agencies in preparing, developing or operationalising the JHA information systems entrusted to it under articles 9 and 16 of the establishing Regulation:

- providing expert advice to the Member States and other EU agencies on connecting their national systems or interfaces to the central systems managed by eu-LISA,
- providing *ad hoc* support requested by Member States from the Commission in exceptional circumstances,
- providing advice or support to the Commission on technical issues related to existing or new IT systems,
- providing assistance in the development, management or hosting of common IT components, if requested by at least five Member States, following the prior approval by the Commission and after a positive decision of the Management Board.

The Agency continues to manage and further develop the EU's large-scale IT systems entrusted to it, delivering tasks and services laid down in relevant regulations, as well as providing regular training to all end-users on the technical use of JHA systems.

Project/non-project task		Specific objective	Description and main outputs
Support to the Commission and Member States			
Support to the Commission and Member States	*ad hoc, as requested*	To support the Member States, the Commission in preparing, developing or operationalising JHA information, as per the establishing Regulation	Providing expert advice, *ad hoc* support, advice or support on technical issues related to existing or new IT systems, and providing assistance in the development, management or hosting of common IT components.

Advisory Groups, meetings and missions

The Agency continuously supports and coordinates the work of both internal and external stakeholders and governance bodies by capturing and analysing business demands and requirements, chairing the meetings of eu-LISA's eight Advisory Groups (i.e., SIS, VIS, Eurodac, EES-ETIAS, ECRIS-TCN, Interoperability, e-CODEX and JITs CP) and various other working groups.

Key objectives for 2024:

Advisory Groups and meetings

- providing high-quality administrative and logistical support to eu-LISA's existing and possible new[77] Advisory Groups and Programme Boards to assitst them in their day-to-day work and ensure that their business needs are met, incl. supporting different cooperation and working groups and several technical workshops as requested by Advisory Groups.

Key performance indicator

Performance indicators	Performance target	Baseline (June 2023)
Stakeholder satisfaction rate as measured by satisfaction survey	>70% (satisfaction with organisational and secretarial support provided)	98,6%

[77] As regards new initiatives mandated to eu-LISA, currently pending the adoption of respective regulations (i.e., API router, Prüm II router, e-VISA platform), negotiations are ongoing on whether the new initiatives will be accommodated under the existing or new governance structures (e.g., API router under EES and ETIAS governance bodies, and e-VISA under VIS Advisory Group). However, new governance bodies need to be set up for the Prüm II central router and new programme management board for e-VISA.

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Boards and groups			
Administrative support to Advisory Groups	business as usual	To provide effective and timely support to the operations of eu-LISA's Advisory Groups and Programme Management Boards as stipulated in the establishing Regulation and rules of procedure of the Agency's governing bodies.	Supporting eu-LISA's Advisory Groups and Programme Management Boards, working groups and expert groups, including coordination, preparation and facilitation of meetings; regular liaison and communication; monitoring the implementation of the decisions and outcomes of the meetings.
Administrative support to internal Programme Boards	business as usual	To provide effective and timely support to eu-LISA's internal Programme Board s, ensuring that programmes are governed in line with the eu-LISA strategy, resolution planning and dependencies. To ensure control and monitoring of resource allocation and consumption.	Supporting eu-LISA's internal Programme Boards with coordination, preparation and facilitation of meetings, incl. agendas, drafting and disseminating meeting minutes, follow-up on recommendations and decisions.
Administrative support to other meetings and missions	business as usual	To provide effective and timely support to eu-LISA's meetings and missions.	Managing and coordinating missions and meetings, incl. stakeholder briefings, regular and ad hoc meetings and events, eu-LISA annual conference, industry roundtable, etc.

2.8. Research, innovation and capability building

The Agency monitors research and promotes standardisation to ensure the continuous evolution of JHA information systems, while also coordinating the Agency's outreach activities with the industry and academia in the areas of digitalisation and innovation. To maintain a structured institutional approach to research and innovation in line with strategic goals, the Agency will continue to implement its **research strategy** finalised in 2023, and publish its annual **research and technology monitoring** report.

Based on the 2021 agreement on the Agency's participation in the **EU Framework Programme for Research and Innovation**, eu-LISA continues to support the Commission and the European Research Executive Agency (REA) in the implementation of the Horizon Europe framework programme. The Agency will also continue its active contribution to the **EU Innovation Hub for Internal Security**. Depending on the results of the feasibility study and the decision of the eu-LISA Management Board, the Agency may consider establishing the capability to facilitate the testing of new solutions and support the testing and evaluation of processes, software and equipment used in the context of JHA information systems under the Agency's responsibility.

To promote the exchange of views, novel technologies, products and services and better address the needs of Member States, the Agency will continue its outreach to the industry and stakeholders by organising industry roundtables, providing a forum for discussing challenges, capability gaps in Europe and in Member States and possible practical solutions from the industry. The Agency also continues to strengthen its support to its stakeholders, focusing on the future EU Data Space in the JHA domain, with the development of new use cases and the training for experts in Member States.

The Agency will focus on developing its capabilities and expertise in the area of artificial intelligence to promote the uptake of innovative technologies. In addition, the Agency will continue to **implement its internal Roadmap for Artificial Intelligence** to further support the coordination of the development and implementation of AI-based solutions to support and improve its operational efficiency and quality-of-service delivery (e.g., setting up chatbots, enhancing data analysis). A particular focus of the Agency will be to provide support on the operation of biometric-based components to strengthen and further enhance the operational testing capabilities of this technology.

Research

Key objectives for 2024:

- monitoring innovative research, and promoting standardisation for the purposes of ensuring the ongoing evolution of the EU's JHA information systems, as well as coordinating the Agency's outreach activities with the industry and academia to foster innovation and digitalisation;
- developing eu-LISA's capabilities and expertise in the area of artificial intelligence (AI), including continuing the assessment of AI applications for the operational management of its IT systems (e.g., cybersecurity, and automating fault detection and recovery processes), continuing the operational testing related to fingerprint and facial recognition technologies, and exploring data availability for training and testing purposes of AI-based algorithms, taking into account novel privacy protection techniques to ensure fitness for purpose (e.g., pseudo-anonymisation, encryption, distributed computing platforms);
- monitoring and supporting relevant standards for its core business processes, with a particular focus on the advancement of biometric technology through contribution to the development standard for biometric quality metrics, focusing on facial recognition technology and fingermark recognition algorithms.

Statutory reporting

The Agency publishes reports on the technical performance and usage statistics related to the systems under its operational management, incl. updating the list of designated authorities with access to the systems. In addition, eu-LISA will contribute to the development and preparation of the Schengen Barometer+, and also to the improvement of situational awareness and forecasting at the EU level.

Key objectives for 2024:

- compiling and publishing statistics and reports on the technical functioning and usage of JHA information systems in accordance with eu-LISA's statutory obligations.

Training for the Member States

eu-LISA provides regular fit-for-purpose training sessions on the operation and use of the JHA information systems, tailoring them to the needs and knowledge gaps as identified by end-users while maintaining an excellent level of satisfaction.

Key objectives for 2024:

- designing and delivering tailored training to end-users in Member States on the technical functioning of JHA systems (i.e., national law enforcement, border management, judicial authorities; JHA agencies);
- cooperating with the EU Agency for Law Enforcement Training (CEPOL) in providing joint training courses on using JHA systems and sharing expertise in areas of mutual interest.

Schengen evaluations

The effective functioning of the Schengen area relies on a complex regulatory and policy framework, chief among them the common visa policy and SIS/SIRENE cooperation. To ensure the effective application of the Schengen *acquis* by Member States, the EU has set up a dedicated mechanism for evaluating and monitoring its implementation. The responsibility for implementing the Schengen evaluation and monitoring mechanism (SEMM) is shared jointly by the Member States and the Commission. eu-LISA contributes to SEMM by providing specialist expertise as an observer, focusing on the proper implementation of SIS/SIRENE cooperation and common visa policy (including VIS), and contributing to subsequent evaluation reports.

Key objectives for 2024:

- participating in the EU's Schengen evaluation mechanism as an observer and contributing to evaluation reports to ensure proper implementation of the Schengen *acquis*.

Key performance indicators

Performance indicators	Performance targets	Baseline (2022)
Satisfaction with trainings	average score above 4 (on a scale from 1 to 6)	5.4
Publishing reports	compliance with legal requirements	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Research and technology monitoring			
Research and technology monitoring	business as usual	To ensure the continued evolution of JHA information systems, foster the use of innovative technologies, new organisational practices and standardisation in conjunction with developing the Agency's capabilities and expertise.	Monitoring of academic research and industry, focusing on new and evolving technologies relevant to JHA systems, integration of research findings into the eu-LISA applications by identifying use cases and proofs of concepts, and coordinating standardisation activities.
AI-based solutions for improved efficiency	business as usual	To support the introduction of AI-based solutions to improve eu-LISA's operational efficiency.	Developing expertise in AI by testing use cases for introducing innovative solutions. This activity focuses on two projects: (1) predictive analytics of IT infrastructure/network to improve availability and reduce downtime; (2) chatbot/virtual assistant for triage of IT service requests, with a possible extension to the ETIAS carrier assistance centre (CAC).
Statutory reporting			
Technical reporting and aggregated statistics	business as usual	To ensure the transparency of eu-LISA's operations and raise public awareness.	Preparing and publishing aggregated statistics and statutory reports on the technical functioning of the EU's JHA information systems. Compiling and updating of lists of authorities with access rights to systems. Introducing the CRRS, and supporting Member States in using this new reporting tool.
Contribution to EU situational awareness and forecasting for migration management and internal security	business as usual	To support the Commission in improving the EU's situational awareness and forecasting, contributing to the Schengen Barometer+ for risk identification in the areas of borders, internal security, migration, visa policy	Provision of relevant statistics as per Regulations establishing each system under eu-LISA's management.
Training for Member States			
Training for Member States	business as usual	To ensure that system end-users in the EU's JHA community are equipped and regularly updated with relevant knowledge about the technical functioning and best practices related to the use and operation of the IT systems managed by eu-LISA.	Preparing annual training plans and providing training (i.e., live webinars, self-paced online courses, face-to-face learning) via the Learning Management System platform. 2025 training portfolio covers SIS, VIS, Eurodac, EES, ETIAS, Interoperability, ECRIS-TCN, e-CODEX, and the JITs platform.
Schengen evaluations			
Schengen evaluations	business as usual	To ensure proper implementation of the Schengen *acquis*, and helping Member States make better use of SIS and VIS.	Contributing to the EU's Schengen evaluation mechanism by participating as observers in Schengen evaluations in the areas of SIS/SIRENE and common visa policy (VIS), incl. subsequent evaluation reports.

2.9. Corporate activities

Governance

Governance and compliance

To meet its annual and multiannual objectives and align with the requirements and expectations of stakeholders and ensuring compliance with the EU's regulatory framework, the Agency continuously aligns its resources and capabilities, improves its services and process, reinforces its governance framework, and fosters data-driven strategic and operational decision-making.

Key objectives for 2025

- strengthening eu-LISA's strategic and project management capabilities to further improve the Agency's performance and ensure proper use of its resources;
- facilitating good governance by monitoring internal control standards, while also promoting sufficient quality management and sound governance based on data-driven decisions;
- ensuring compliance with all applicable data protection and internal control requirements, while also implementing findings and recommendations of various audits with a particular focus on the effective closure of the most significant and oldest findings and recommendations without further delay;
- continuously implementing the requirements regarding the Agency's governance as outlined in the establishing Regulation, and fulfilling statutory planning/reporting obligations to provide timely and sufficient information to stakeholders on eu-LISA's performance and the achievement of objectives.

Key performance indicators

Performance indicator	Performance target (annual)	Baseline (June 2023)
Assessing project completion and progress against a (re)baseline of defined quality/cost/time parameters, taking into account project tolerances	>10%	not achieved. 16.59%
Project Management: assessing the compliance of completed projects against eu-LISA Project Management Methodology during project lifecycle	small projects: > 75% medium projects: > 80% large projects: > 8 %	small projects no small projects in scope medium projects: 66% - not achieved large projects: 74% - not achieved (baseline 2022)
% of audit recommendations implemented within stipulated deadlines, of which:		not achieved:
critical	100%	n/a
very important	≥ 90%	63%
important	≥ 80%	62%
Number and age of outstanding audit recommendations, of which:		partially achieved:
less than six months	≤ 4	4
between six months and one year	≤ 2	0
more than one year	≤ 1	8
Number of fulfilled requests for data protection officer (DPO) advice received from business owners	80% of requests are submitted at an early stage of the project; 60% of requests are fulfilled; 60% of requests are fulfilled within the agreed time	achieved: 80% submitted at an early stage 60% of requests fulfilled 60% of requests fulfilled in due time

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Governance			
Corporate governance, compliance and quality management	business as usual	To ensure achievement of operational and compliance objectives, and that eu-LISA's governance and internal controls are functioning properly. To provide assurance to stakeholders and ensure that the planning of activities is done in a systematic and transparent manner in compliance with relevant statutory requirements. To enhance performance in corporate governance, which leads to greater assurance with regard to the quality operations.	Assessing the effectiveness of the Internal Control Framework (ICF); maintaining the register of exceptions and non-compliance events; documenting, maintaining, and automating governance processes. Coordinating eu-LISA's annual and multiannual planning activities. Coordinating Quality Board activities, implementing quality management system based on CAF framework incl. implementing and monitoring of the improvement plan and maintaining the 'Effective CAF user' label.
Operational governance, planning and reporting	business as usual	To ensure that eu-LISA's operations related to core business systems are managed in a predictable and structured manner, and properly reflected in annual planning and reporting documents.	Overseeing the planning of eu-LISA operations related to core business systems, and providing input to the Agency's planning and reporting function, incl. contribution to draf legislative financial statements (LFS).
Programme and Project Management (PPM) capability, sourcing strategy and corporate risk management	business as usual	To improve alignment between eu-LISA's strategy and overall project execution and to ensure the expected quality and timely delivery of projects.	Continuous development of eu-LISA's programme and project management (PPM) capability, incl. evaluations and quality assurance, corporate risk management, sourcing strategy and achieving business agility by implementing Scaled Agile Framework.
eu-LISA service and processes framework	business as usual	To ensure efficient and reliable delivery of eu-LISA services and to standardise and guarantee the high efficiency of processes.	Daily maintenance of eu-LISA's catalogue of products and services, and the integrated process model.
Continuous improvement of eu-LISA services and processes	project	To ensure the continued high quality and efficiency of eu-LISA's operational performance by monitoring and regularly updating its service and processes models.	Regular revision and update of the existing service and process models to ensure efficient operation of all JHA systems and a smooth transition to systems interoperability. The integrated framework will digitalise process management, enabling more efficient measurement and reporting.
Enterprise Architecture Continuum	business as usual	To maintain optimal alignment of architectural, design and development initiatives with eu-LISA's overarching goals, as well as its corporate and technology strategy.	Developing interoperability architecture for existing and future systems; establishing architectural standards; modelling data entity/business function; developing information exchange matrix; increasing enterprise maturity level.
Corporate horizontal tasks	business as usual	To provide high-quality and timely administrative support and coordination to ensure efficient operation of the Agency's subdivisions to facilitate effective guidance and oversight, thereby contributing to the achievement of eu-LISA's strategic goals and objectives.	Provide daily administrative support to managers; coordination of Management Committee meetings; participation in EU Agencies Network (EUAN) meetings, and other inter-agency meetings not covered by other activities; and participation in selection procedures.

Project/non-project task		Specific objective	Description and main outputs
Compliance			
Internal audit	business as usual	To enhance and protect the organisational value and improve operations by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of governance, risk management, and control processes.	Providing risk-based and objective assurance and advisory services to the management, incl. audit risk assessments, internal audits, coordination of external audits, monitoring audit implementation action plans, maintenance of anti-fraud strategy, whistleblowing procedure, and transparency register, etc.
Data protection	business as usual	To ensure that eu-LISA's activities are in compliance with all relevant data protection standards, requirements and regulations, incl. specific provisions for each IT system managed by eu-LISA.	Internal advisory function; operational monitoring; EDPS requests and complaints; internal data protection registers; internal audits of data processing activities and reporting; awareness-raising activities (incl. staff trainings); Annual Work Report 2024; representing eu-LISA in relevant fora (e.g., DPO network meetings); and close cooperation with the EDPS and DPOs of other EU agencies.

Stakeholder management and communication

To maintain and reinforce eu-LISA's visibility and image as a trusted and reliable partner in its areas of expertise, the Agency continuously improves and develops information exchange and working relations with eu-LISA's stakeholders and academia, particularly with the Member States, EU Institutions and EU agencies (both bilaterally and through networks), primarily in the EU's JHA domain. eu-LISA provides information and policy expertise on relevant legislative initiatives, while also delivering its expert opinions on technical matters.

Key objectives for 2025

- maintaining eu-LISA's strong professional image as a trusted and valuable partner by contributing constructively to the legislative and policy-making process in the EU's JHA domain;
- facilitating efficient information exchange and fostering strong partnerships with Member States, EU institutions and bodies, and actively engaged in technical and strategic discussions, contributing to the work of the EU Council and supporting the Council Presidencies as requested;
- maintaining an efficient and productive business relationship between eu-LISA and its stakeholders (incl. industry) and providing support and guidance to stakeholders in managing demands, conducting business analysis, and coordinating the assessment of business requirements within the Agency;
- continuing close, transparent and constructive collaboration with its Management Board by providing regular updates on all significant risks and issues identified, incl. implemented mitigation measures, status of systems in operation and progress with the development of new systems, as well as updates on the staffing situation and its capacity increase programme, including regular updates on the status of the negotiations related to the budgetary procedure and financial management, and also on the status of implementing audit recommendations to the Audit, Compliance, and Finance Committee (ACFC);
- improving stakeholder engagement and eu-LISA's professional reputation by facilitating efficient information exchange and awareness-raising with all its stakeholders and the general public by highlighting common positions and expanding the outreach of messaging, incl. organising eu-LISA's annual conference, strengthening media relations and further broadening its online presence.

Key performance indicator

Performance indicator	Performance target (annual)	Baseline (2022)
eu-LISA external communication impact		a) achieved
maintain website baseline and bounce rate	a) maintain baseline, bounce rate < 40%	b) achieved: linkedin: +42%; youtube: +25%; twitter: +21%; facebook: +15%
new followers per social media platform	b) +200	
satisfaction with engagement events	c) > 90%	c) 86,3%
participation at events	d) >95%	d) 95,3%
eu-LISA internal communication impact (satisfaction survey)		
participation rate		
satisfaction with internal communication channels and actions	a) > 51% b) > 70%	a) 59% b) 91%

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Stakeholder management			
Administrative support to the Management Board	business as usual	To provide effective support to the eu-LISA Management Board as stipulated in the establishing Regulation and rules of procedure of the Agency's governing bodies.	Providing administrative support to Board and its subgroups, e.g., Audit, Compliance and Finance Committee (ACFC), MB Coordination Group, etc; incl. coordination of meetings and follow-up on decision implementation.
Liaison Office activities	business as usual	To maintain and reinforce eu-LISA's visibility and image as a trusted and reliable partner in its areas of expertise by cultivating efficient information exchange and working relations with eu-LISA's stakeholders based in Brussels, in particular EU institutions.	Maintaining and expanding direct contacts between eu-LISA and key institutions in the EU's JHA domain, and other stakeholders based in Brussels. Providing information and policy expertise on legislative initiatives in the EU's JHA domain and preparing and advocating eu-LISA's positions. Supporting operations with legal and policy analysis, supporting the cabinet of the Executive Director, participating in Commission committees, expert groups, and maintaining internal repository of legal instruments.
Policy monitoring and internal policy coordination, stakeholder and event management	business as usual	To ensure that eu-LISA´s stakeholder relations are effective and its expertise is taken into account by external stakeholders, the Agency is visible at the EU and international levels, having an impact on EU's JHA policies.	Developing working relations with relevant stakeholders in the public, private and NGO sectors; preparing position papers and analytical reports; monitoring legal and policy developments in the JHA domain and ensuring that eu-LISA's expertise is used in the legislative process.
Business relations management	business as usual	To provide added value to stakeholders by ensuring that their business needs are met, reinforcing eu-LISA's image as a reliable partner and trusted advisor in its area of expertise.	Supporting and coordinating the work of internal and external stakeholders and governance bodies by capturing and analysing business demands and requirements; chairing eu-LISA's Advisory Groups, and other working groups related to JHA systems.
Communication			
Communication	business as usual	To enhance the Agency's corporate image and visibility with a view to raising public awareness about eu-LISA's area of expertise. To ensure timely, structured and transparent information exchange and knowledge sharing with internal and external stakeholders.	Providing up-to-date information, raising awareness and dispensing objective, reliable and easily understandable information to all stakeholders about eu-LISA's role (incl. organising annual conferences, industry roundtables, media outreach, etc). Ensuring regular and systematic internal information exchange and knowledge sharing.

Corporate support

Corporate security and business continuity

The Agency maintains and improves the high level of physical security in and around its facilities in response to changing business needs, including further strengthening its business continuity capabilities.

Key objectives for 2024

- ensuring a high level of physical security for eu-LISA's facilities, assets and staff in compliance with relevant security relevant legislation;
- ensuring continuous improvement of eu-LISA's business continuity and security processes by implementing recommendations from exercises, inspections and audits, as well as developing and updating related strategies and policies

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Number of emergency drills/security and business continuity related exercises performed annually	2 exercises per year	on target: one emergency drill done, second planned
Business continuity controls cover all eu-LISA business areas	business continuity management system covers 100% of eu-lisa's business areas	on target: plans in place, adopted and updated for all business areas
Business continuity plans are tested and their effectiveness confirmed	at least one exercise is run to test the corporate resilience of the organisation	achieved
% of implementation of recommendations as per action plans	85%	achieved: >85% recommendations from past exercises and drills implemented

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Protective security and business continuity	business as usual	To ensure the physical security of eu-LISA's facilities, assets and staff. To provide an adequate level of corporate business continuity to ensure the Agency's corporate resilience.	Management of protective security and guarding services/operations at eu-LISA sites, incl. maintenance of security systems and equipment and continuous risk management, together with specific mitigation controls; managing eu-LISA's Business Continuity Management System (BCMS) (incl. emergency response and disaster recovery) for its corporate services, incl. regular review and update of business impact assessment, risk consultancy, business continuity plans, policies and procedures based on audit recommendations and/or input from exercises/drills, maintenance of tools.
Security policy and coordination	business as usual	To ensure that the horizontal elements, i.e., strategies and policies, of eu-LISA's security and business continuity management are fit for purpose and managed in compliance with the EU regulatory framework and general governance requirements. To ensure the continuous improvement of the Agency's business continuity and security processes.	Implementation of eu-LISA's Security and Continuity Strategy, regular review of policy roadmap, awareness-raising and training activities, coordinating related events (e.g., biannual Security Officers Network (SON) meetings, Business Continuity Network, IT Security Working Group, Cooperation Group), etc. Updating security and business continuity processes based on recommendations stemming from exercises, inspections and audit recommendations.

Human resources management

To support the achievement of eu-LISA's strategic goals and corporate objectives, the Agency continuously improves its professional development capabilities, focusing on talent acquisition, targeted professional development and retaining diverse staff with requisite skills and experience. At the management level, eu-LISA implements a tailored leadership programme and 360-degree evaluations for managers, while also developing an integrated and updated performance management system to support leaders and teams in reaching their full potential. The Agency continuously improves administrative efficiency and will move towards competency-based HR management by digitalising its processes.

Key objectives for 2025

- planning and managing human resources efficiently, including facilitating the digitalisation of HR services and recruitment processes to further improve efficiency, and continuing efforts to attract a diverse pool of candidates and to position eu-LISA as an employer of choice in the IT landscape;
- developing the staff's professional skills and competencies that are necessary for the operational management and evolution of the EU's JHA information systems managed by eu-LISA.

Key performance indicators

Performance indicators	Performance target	Baseline (2022)
% of administrative resources and % of operational resources compared to all HR within the Agency (staff and SNEs)	20% of administrative posts 70% of operational posts	16.3% of administrative posts 74.7% of operational posts
Absenteeism rate (%), measured by three indicators (measured annually): *a) average number of sick leave days per employee (uncertified/certified in total).* *b) % of staff on a long-term sick leave (< 21 consecutive calendar days).* *c) % of staff who did not take any sick leave*	a) < 15 days per employee b) < 10% * c) > 15%	a) on target: 7.5 days b) on target: 4.6% c) on target: 42%
% of annual staff turnover	≤ 5%	7.1%
% of occupancy rate	> 94%	82%
Talent retention index (measured annually)	positive figure (average performance of retained staff is higher than the average of staff leaving)	0.3
Staff engagement level	≥ 63%	73%

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Human Resources administration and planning	business as usual	To ensure that eu-LISA's organisational structure is fit for purpose, and the Agency is sufficiently staffed with competent professionals who contribute to delivering its strategic goals and objectives. To ensure flexible and modern working conditions for the staff.	Management of HR processes from onboarding of new recruits to termination of contracts (incl. entitlements, leave management, mobility, etc.) in accordance with eu-LISA Staff Regulations and the CEOS. This task also includes the analysis and upgrading of HR processes (incl. digitalisation).
Competency-based human resources management	business as usual	To ensure that eu-LISA has the right people in the right positions by attracting, developing and retaining qualified professionals who are highly motivated and committed to delivering the Agency's mission and objectives.	Providing guidance for leadership development, performance management, talent acquisition, employee relations, learning and development, people analytics, employee well-being projects, and activities related to the reinforcement of organisational culture and values, while focusing on the whole employment lifecycle from talent attraction to separation.

Procurement, finances and accounting

The Agency is committed to strengthening and fine-tuning its internal financial processes and procurement procedures, including continuously enhancing its reporting and analytical capabilities, to support strategic decision-making and ensure the transparent and cost-effective resource management in compliance with the relevant regulatory instruments, obligations and general governance requirements.

Key objectives for 2025

- providing sound and transparent financial and procurement services in compliance with relevant standards;
- supporting strategic decision-making and providing necessary financial reports, including continuously improving analytical capabilities, e.g., budget forecasting and planning, ensuring high-quality monitoring of budget execution of financial operations;
- maintaining a sound accounting control system in compliance with generally accepted accounting principles to ensure the proper presentation of the Agency's financial position.

Key performance indicators

Performance indicators	Performance target	Baseline (June 2023)
Acquisition management	> 60% procurement projects on schedule	125%[78]
Cancellation rate of payment appropriations	< 5%	10.6% (baseline 2022)
% of budgetary commitments implementation	95% to 99%	99% (baseline 2022)
% of payment implementation	> 95%	91.6% (baseline 2022)
% of payments completed within statutory deadlines	90% to 100%	94.9%
Timely delivery of accounts to the budgetary authority and the ECA	provisional accounts: 1 March final accounts: 1 July	provisional accounts: 1 Mar final accounts: 30 June
Efficiency of the procurement process (the ratio of tenders cancelled after launch, against the number of tenders launched in the year)	< 25%	40%[79]

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Finance and procurement			
Budgetary, asset and financial management	business as usual	To ensure sound financial management finances and assets, and capabilities for budget planning, monitoring and execution to support operations as per relevant standards, requirements and regulations.	Provide high-quality budgetary, asset and financial management services to support eu-LISA staff, specifically budget owners, in their planning, monitoring and execution duties, including in their capacity as authorising officers by delegation.
Procurement and acquisition management	business as usual	To support eu-LISA's core and corporate activities by ensuring timely execution of procurement and acquisition activities within available resources and in compliance with relevant regulations.	The coordination and performance of activities as per respective financing decisions, to prepare the adoption of legal commitments (i.e., contracts, purchase orders, etc.) for the acquisition of supplies, services and works needed by the Agency.
Internal financial controls, audits related to procurement and finances	business as usual	To ensure that financial and procurement activities are properly documented, revised and updated, in compliance with relevant standards and regulations.	Systematic development, review and monitoring of internal procedures, tools, and analysis related to budgeting, procurement, and financial management, with a view to strengthening internal controls and reinforcing sound financial management.

[78] The Agency managed to execute all planned procurement procedures by mid-year and launch an additional negotiated procurement procedure for the acquisition of mobile communication services, resulting in the KPI exceeding the initial maximum achievable result.
[79] KPI significantly affected by the cancellation of a procedure for medical examination and prevention, due to failure to submit a tender.

Project/non-project task		Specific objective	Description and main outputs
Accounting			
Accounting	business as usual	To provide accounting services that ensure fair and transparent presentation of eu-LISA's financial position, safeguarding the Agency's assets and timely recovery of due amounts in accordance with the EU Financial Regulation and applicable accounting rules.	Maintaining eu-LISA's accounting quality control system that fosters the fair presentation of financial data in the Agency`s annual accounts and providing internal guidance on asset management, while also collaborating with external auditors and the ECA.

Legal services

The Agency aims to operate in compliance with the applicable regulatory framework and observe the highest standards of good administrative conduct, in compliance with all legal requirements, while remaining committed to ensuring transparency in its activities, processes and decision-making, including public access to documents.

Key objective for 2025

- providing timely legal advice, expertise and opinion on a variety of matters, as needed.

Key performance indicator

Performance indicators	Performance target	Baseline (June 2023)
Legal advice, opinion and representation provided	Legal advice, opinion and representation provided within the reasonable deadlines	On target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
Legal Services	business as usual	To ensure compliance with the applicable legislative framework and safeguard the Agency's interests, while also upholding eu-LISA's reputation as a trusted and reliable partner.	Provide high-quality legal expertise on a variety of issues (e.g., staff matters, procurement, contracts, etc.), incl. regulatory aspects of JHA systems managed by the Agency. Additional tasks include handling of complaints, inquiries, disciplinary proceedings, requests to access documents, and representation in legal proceedings before EU or national courts.

Corporate support services

The Agency's corporate support services centre around the development of an optimized and flexible working environment across all locations. This entails establishing a secure, efficient, and functional infrastructure that is in complete alignment with the Agency's business imperatives and sustainability prerequisites, reflecting its dedication to becoming an environmentally sustainable organization.

Key objectives for 2025

- implementing the Capacity Increase Programme to cater to the immediate and future capacity demands in Strasbourg, including optimisation of computing resources, power supply and cooling systems;
- reducing eu-LISA's environmental footprint by implementing the improvement plan based on the EU's Eco-Management and Audit Scheme (EMAS);
- ensuring effective maintenance and evolution of corporate IT processes and ICT infrastructure, while continuously improving collaboration and unified services, incl. enhancing organisational efficiency and agility (i.e., implementing the Information Technology Infrastructure Library (ITIL) and migrating certain IT services to cloud-based platforms);
- implementing the Enterprise Content Management Programme to provide eu-LISA with modern and efficient information management.

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
Environmental indicator: carbon footprint	lower CO_2 emissions compared to previous year	2023 will be used as baseline, previous results not reliable due to COVID-19 restrictions
Capacity Increase Programme	total cost deviation ≤ 10% total schedule deviation ≤ 10% no deviation in scope	no baseline
Availability of corporate IT services	>90% (uptime of applications)	on target
Corporate end-user/ employee satisfaction	>90%	on target

Tasks and projects

Project/non-project task		Specific objective	Description and main outputs
General services			
General services upgrades	project	To improve and maintain the Agency's facilities in order to ensure their compliance to local technical requirements and best practices.	Upgrading the fire network (designing and building a compressor room, and installing hydrants); basement waterproofing structural repair (improving the underground coating structure in the data centre and tertiary building).
Capacity increase for data centres	project	To cover the short and long-term power and cooling needs of the operational site in Strasbourg, and ensure the readiness of the modular data centre (MDC2) to host and provide the required power to the IT module.	Building power capacity in SXB data centre by implementing a 4th generator and mirror pit; Improving the cooling system efficiency in SXB data centre by optimising installation and adding a well to pre-cool; increasing the power available for the SXB data centre; electrical and civil works for the MDC2 in SXB, including interim parking.
General services business as usual activities	business as usual	To provide timely and high-quality corporate support services in locations; facilitate environmentally sustainable daily operation; to improve employee well-being, and to ensure compliance with occupational health and safety requirements.	Providing corporate support services in all locations by efficient management of logistics, space, office supplies, missions, as well as facility operations and services, incl. increasing office space capacity (ASPIRE), implementation of EMAS, as well as health and safety procedures and action plan for controlling/eliminating occupational health and safety risks.

Corporate ICT			
Corporate ICT upgrades/improvement initiatives	project	To improve corporate ICT efficiency.	Implementing ITIL methodology for corporate IT services, and virtual desktop infrastructure (VDI). Provision of a new intranet & extranet, configuration of a search engine.
Corporate ICT services business as usual activities	business as usual	To ensure that the Agency's IT infrastructure is reliable, flexible, highly available, and integrated in the areas of ICT systems, networks communication, and IT applications.	Maintaining all IT equipment, applications, networks, and communication services utilised by the staff in their daily work. Providing end-user support services through the internal service desk. Document and records management functionality, incl. enterprise content management repository, enterprise search, and configuration of workflows.

ANNEXES

Annex I. **Organisation chart**

This organigramme (Figure 1) depicts eu-LISA's organisational structure down to sector level. Also included are functions that are listed in the eu-LISA establishing Regulation and individual subdivisions that are not part of any unit.

In 2022, the Agency made only minor changes to its organisational structure, which did not affect the new organisational structure adopted in 2019. The organigram in Figure 1 includes the headcount per subdivision.

Following the departure of eu-LISA's Accounting Officer, and pending the recruitment of the new Accounting Officer, the Agency has concluded a special arrangement with the European Union Agency for Fundamental Rights (FRA) whose Accounting Officer was appointed by eu-LISA's Management Board as the Agency's Accounting Officer *ad interim*, as per Board decision No 2022-422 of 22 November 2022.

Table 5 presents the number of occupied and vacant posts in each subdivision as at 31 December 2022.

Table 5. Staff numbers by unit (per staff category as at 31 December 2022)

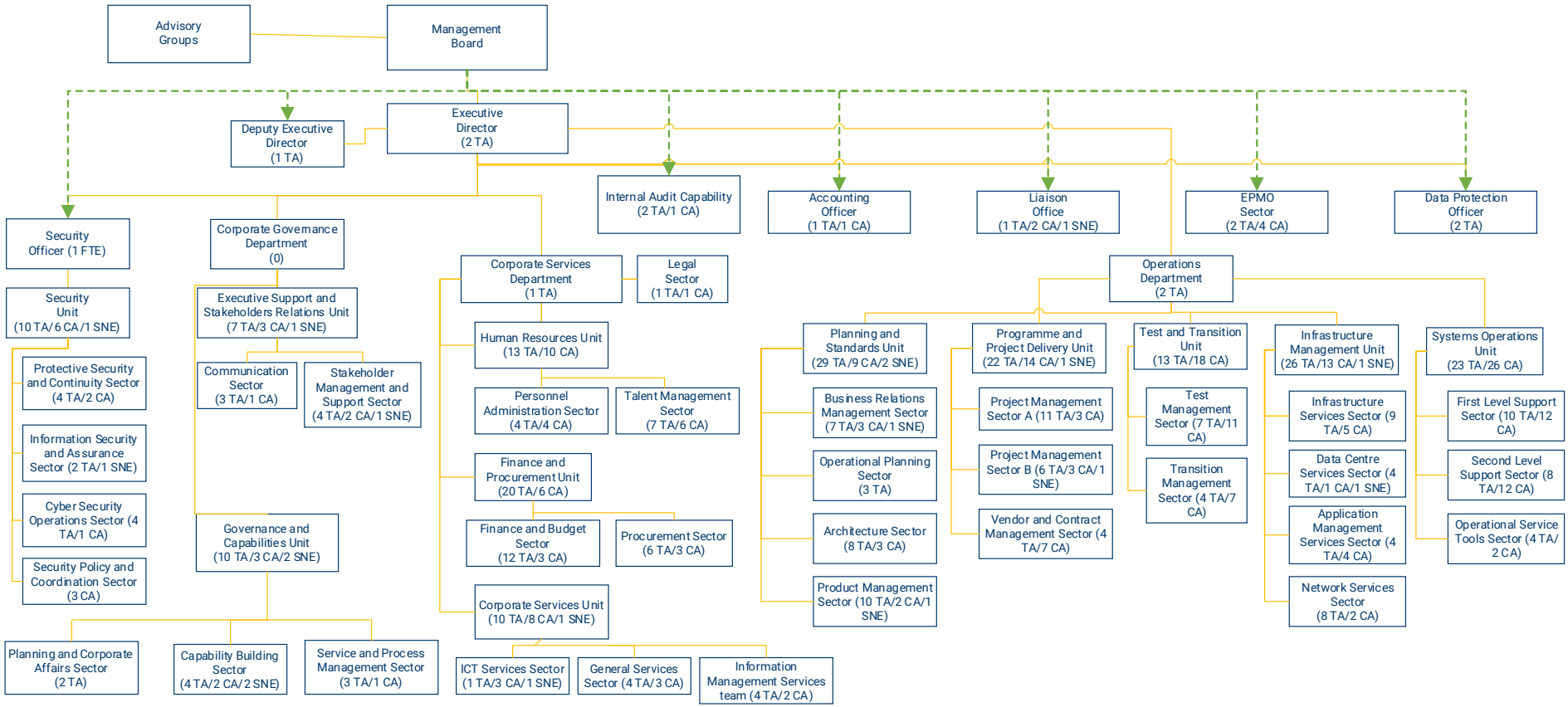
		Number of posts[80]						
		TA		CA		SNE		
Department	**Unit/*Sector***	**Occupied**	**Vacant**	**Occupied**	**Vacant**	**Occupied**	**Vacant**	**Total**
Executive Director	*N/A*	**1**	**1**	**0**	**0**	**0**	**0**	**2**
	Deputy Executive Director	**1**	**0**	**0**	**0**	**0**	**0**	**1**
	Liaison Office	**1**	**0**	**2**	**0**	**1**	**0**	**4**
	Internal Audit Capability	**1**	**1**	**1**	**0**	**0**	**0**	**3**
	EPMO	**2**	**0**	**4**	**0**	**0**	**0**	**6**
	Accounting Officer	**0**	**1**	**1**	**0**	**0**	**0**	**2**
	Data Protection Officer	**1**	**1**	**1**	**1**	**0**	**0**	**4**
	Security *Unit*	**11**	**0**	**7**	**3**	**2**	**0**	**23**
	N/A	1	0	0	0	0	0	**1**
	Protective Security and Continuity Sector	4	0	2	0	1	0	**7**
	Information Security and Assurance Sector	2	0	0	2	1	0	**5**
	Security Policy and Coordination Sector	*1*	0	4	0	0	0	**5**
	Cyber Security Operations Sector	*3*	0	1	1	0	0	**5**
Corporate Governance Department	*not applicable*	0	0	0	0	0	0	**0**
	Executive Support and Stakeholder Relations Unit	**7**	**1**	**3**	**0**	**1**	**0**	**12**
	N/A	0	1	0	0	0	0	**1**
	Communication Sector	3	0	1	0	0	0	**4**
	Stakeholder Management and Support Sector	4	0	2	0	1	0	**7**
	Governance and Capabilities Unit	**12**	**0**	**4**	**1**	**2**	**0**	**19**
	N/A	1	0	0	0	0	0	**1**
	Planning and Corporate Affairs Sector	2	0	1	0	0	0	**3**
	Capability Building Sector	6	0	2	0	2	0	**10**
	Service and Process Management Sector	3	0	1	1	0	0	**5**
	N/A	**1**	**0**	**0**	**0**	**0**	**0**	**1**
	Legal Sector	**2**	**0**	**2**	**0**	**0**	**0**	**4**

[80] Occupied posts do not include job offers made to successful applicants.

		Number of posts[80]						
		TA		CA		SNE		
Department	Unit/*Sector*	Occupied	Vacant	Occupied	Vacant	Occupied	Vacant	Total
Corporate Services Department	***Human Resources Unit***	**9**	**4**	**9**	**1**	**0**	**0**	**23**
	N/A	2	0	0	0	0	0	**2**
	Personnel Administration Sector	4	0	4	0	0	0	**8**
	Talent Management Sector	3	4	5	1	0	0	**13**
	Finance and Procurement Unit	**20**	**3**	**8**	**1**	**0**	**0**	**32**
	N/A	2	0	0	0	0	0	**2**
	Finance and Budget Sector	11	2	3	1	0	0	**17**
	Procurement Sector	7	1	5	0	0	0	**13**
	Corporate Services Unit	**10**	**1**	**8**	**1**	**1**	**0**	**21**
	N/A	1	0	0	0	0	0	**1**
	ICT Services Sector	1	0	3	1	1	0	**6**
	General Services Sector	4	1	3	0	0	0	**8**
	Information Management Services team	4	0	2	0	0	0	**6**
Operations Department	*N/A*	**2**	**1**	**0**	**1**	**0**	**0**	**4**
	Planning and Standards Unit	**30**	**0**	**10**	**1**	**2**	**0**	**43**
	N/A	1	0	2	1	0	0	**4**
	Business Relations Management Sector	7	0	3	0	1	0	**11**
	Operational Planning Sector	4	0	0	0	0	0	**4**
	Architecture Sector	8	0	3	0	0	0	**11**
	Product Management Sector	10	0	2	0	1	0	**13**
	Programme and Project Delivery Unit	**19**	**3**	**10**	**5**	**1**	**0**	**37**
	N/A	1	0	0	0	0	0	**1**
	Project Management Sector A	10	1	1	4	0	0	**16**
	Project Management Sector B	5	2	4	0	1	0	**12**
	Vendor and Contract Management Sector	3	0	5	1	0	0	**9**
	Test and Transition Unit	**13**	**1**	**15**	**5**	**0**	**0**	**34**
	N/A	2	0	0	1	0	0	**3**
	Test Management Sector	8	0	9	2	0	0	**19**
	Transition Management Sector	3	1	6	2	0	0	**12**
	Infrastructure Management Unit	**26**	**2**	**15**	**3**	**1**	**0**	**47**
	N/A	1	0	1	0	0	0	**2**
	Infrastructure Services Sector	9	2	5	1	0	0	**17**
	Data Centre Services Sector	4	0	1	0	1	0	**6**
	Application Management Services Sector	4	0	4	1	0	0	**9**
	Network Services Sector	8	0	4	1	0	0	**13**
	Systems Operations Unit	**23**	**1**	**21**	**26**	**0**	**0**	**71**
	N/A	1	0	0	1	0	0	**2**
	First Level Support Sector	10	0	11	14	0	0	**35**
	Second Level Support Sector	8	0	10	8	0	0	**26**
	Operational Service Tools Sector	4	1	0	3	0	0	**8**
	to be decided	0	0	0	0	0	0	**0**
Total		**192**	**21**	**121**	**48**	**11**	**0**	**393**

Information on the published job offers is presented in the section on recruitment policy in **Annex V.**

Figure 1. Organisational structure (status as at 31 December 2022)



Annex II. Resource allocation per activity for 2024–2026

This annex presents the breakdown of eu-LISA's human and financial resources by activity and task/project for the period 2024-2026. In addition, eu-LISA has indicated for each task the number of external support needed to complement the Agency's statutory staff in order to deliver the planned work programme in each year.

Justifications and brief information on the objectives for each activity and task/project are described and recapped in Section III of this document.

Activity name	2024				2025				2026			
	TA	CA & SNE	External support	Budget	TA	CA & SNE	External support	Budget	TA	CA & SNE	External support	Budget
SIS	4.75	14.75	2	17.011	3.3	9.7	7.5	17.011	3.3	9.7	7.5	17.011
Prüm II	5	1	-	4.15	6	1	-	3.55	6	1	-	2.4
Internal security and police cooperation	**9.75**	**15.75**	**2**	**21.161**	**22.8**	**18.2**	**12.5**	**21.761**	**22.8**	**18.2**	**12.5**	**24.491**
VIS	13.7	8.75	4	31.593	13.2	11.5	6.5	7	13.2	11.5	6.5	7
EES	7.7	3.3	7.5	12	14.1	2.6	7.5	2.5	14.1	2.6	7.5	2.5
ETIAS	8.05	2.25	2.5	14.9	5.35	4.8	12	8	5.35	4.8	12	8
Borders and visa	**29.45**	**14.3**	**14**	**58.493**	**32.65**	**18.9**	**26**	**29.528**	**32.65**	**18.9**	**26**	**29.528**
Eurodac	2.25	3.75	-	4.2	3.8	3.1	-	4.3	3.8	3.1	-	4.3
Migration and asylum	**2.25**	**3.75**	**0**	**4.2**	**3.8**	**3.1**	**0**	**4.3**	**3.8**	**3.1**	**0**	**4.3**
ECRIS	2.1	3.9	2	3	2.1	3.9	3.5	1.961	2.1	3.9	3.5	1.961
e-CODEX	1.5	2.7	8	1.291	2.25	2.75	7	1.291	2.25	2.75	7	1.291
JITs	-	-	-	-	-	-	-	-	-	-	-	-
Justice cooperation	**3.6**	**6.6**	**10**	**4.291**	**4.35**	**6.65**	**10.5**	**3.252**	**4.35**	**6.65**	**10.5**	**3.252**
sBMS	5	6.7	9	16.058	2.3	5.7	2.5	15.6	2.3	5.7	2.5	15.6
Interoperability components	7.2	5.5	1	14.63	9.25	3.75	5	pm	9.25	3.75	5	pm
Interoperability[81]	**12.2**	**12.2**	**10**	**30.689**	**11.55**	**9.45**	**7.5**	**15.6**	**11.55**	**9.45**	**7.5**	**15.6**
Research, innovation and capabilities	**4**	**5**	**6.1**	**1.555**	**4**	**5**	**6.1**	**1.251**	**4**	**5**	**6.1**	**1.251**
System operations	22.9	29.1	8	2.487	23.45	34.3	10	-	23.45	34.3	10	-
Service transition	1.6	5.5	8	0.5	1.6	6.4	10	-	1.6	6.4	10	-
Security, cybersecurity and business continuity	7	4.7	10.5	3.65	7.3	4.4	10.5	2	7.3	4.4	10.5	2
Advisory Groups, meetings and missions	1.4	2	4	1.68	1.4	2	6	1.702	1.4	2	6	1.702
Operational external support				8.037				10.97				10.97
Direct support to operations	**33**	**50.8**	**30.5**	**16.355**	**33.85**	**47.1**	**36.5**	**14.672**	**33.85**	**47.1**	**36.5**	**14.672**

[81] Including the resources needed for the implementation of the CSLR project, which will be ensured via reorganisation and reprioritisation of other tasks/projects to accomadate this specific project without impacting the delivery of the planned otcomes of other projects/tasks.

Activity name	2024				2025				2026			
	TA	CA & SNE	External support	Budget	TA	CA & SNE	External support	Budget	TA	CA & SNE	External support	Budget
Network	1.6	8.4	7	22.19	1.8	8.2	7	20.4	1.8	8.2	7	20.4
Data centre	6	-	8	2.025	7.5	-	8	2.03	7.5	-	8	2.03
CSP	20	4	54	29.047	13.1	6	50	54.77	13.1	6	50	47.366
Infrastructure and networks	**27.6**	**12.4**	**69**	**53.262**	**22.4**	**14.2**	**65**	**77.2**	**22.4**	**14.2**	**65**	**69.797**
Governance and compliance	39.1	11.1	55.7	-	37.9	11.1	55.7	-	37.9	11.1	55.7	-
Stakeholder management and communication	13.85	5	12	-	15.6	9	14	-	15.6	9	9	14
Corporate security and business continuity	6.2	6.1	17.5	-	6.2	6.1	17.5	-	6.2	6.1	17.5	-
Human resources management	11.8	10	9	-	11	8	10	-	11	8	10	-
Budget, finance and procurement management	21	9	3		21	9	3	-	21	9	3	-
Legal services	2	2	4		2	2	4	-	2	2	4	-
Corporate support	7.3	2	15		7	2.2	12.2	-	7	2.2	12.2	-
Corporate ICT	5	7	16.1		4	7	15.8	-	4	7	15.8	-
Corporate activities	**106.25**	**52.2**	**132.3**	**0**	**104.7**	**54.4**	**132.2**	**0**	**107.7**	**54.4**	**132.2**	**0**

Internal security and law enforcement cooperation

Activity name	2024 Available staff[83] TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[84]	2025[82] Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
SIS	**4.75**	**14.75**	**-**	**-**	**2.00**	**17.011**	**3.30**	**9.70**	**-**	**-**	**7.50**	**17.011**	**3.30**	**9.70**	**-**	**-**	**7.50**	**17.011**
SIS and AFIS maintenance						14.011												
SIS support to Member States						1.000												
SIS application management and analytics tool						-												
SIS active-active setup (incl. migrating SIS core to CSP)						-												
SIS central system migration to CSP						-												
Implementation of new information alert to SIS																		
Oracle database move																		
SIS facial recognition						2.000												
SIS capacity increase						-												
SIS connection with interoperability components						-												
SIS connection with ETIAS						-												
SIS connection with VIS						-												
Prüm II	**5.00**	**1.00**	**-**	**-**	**-**	**4.150**	**6.00**	**1.00**	**-**	**-**	**-**	**3.550**	**6.00**	**1.00**	**-**	**-**	**-**	**2.400**
Prüm central router implementation						4.150												
Total	**9.75**	**15.75**	**-**	**-**	**2.00**	**21.161**	**22.80**	**18.20**	**-**	**-**	**12.50**	**20.561**	**22.80**	**18.20**	**-**	**-**	**12.50**	**19.411**

Schengen, borders and visa

Activity name	2024 Available staff TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[85]	2025 Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
VIS	**13.70**	**8.75**	**-**	**-**	**4.00**	**31.593**	**13.20**	**11.50**	**-**	**-**	**6.50**	**7.000**	**13.20**	**11.50**	**-**	**-**	**6.50**	**7.000**
VIS maintenance						3.250												
VIS legacy system decommissioning						-												

[82] The information on staff (FTEs) and budget planning for the years 2026 to 2027, as indicated in Annex II, is tentative and subject to further refinement as more detailed information becomes available for the planning. The available FTEs for 2025 also include the temporary transfer of 21 posts from Frontex for carrier support services.
[83] Distribution between TA, CA and SNE Under discussion and will be updated.
[84] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.
[85] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Activity name	2024 Available staff TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[85]	2025 Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
Revised VIS implementation						28.343												
Online VISA application portal implementation						-												
VIS connection with ETIAS and interoperability components						-												
VIS connection with EES						-												
EES	**7.70**	**3.30**	**-**	**-**	**7.50**	**12.000**	**14.10**	**2.60**	**-**	**-**	**7.50**	**2.500**	**14.10**	**2.60**	**-**	**-**	**7.50**	**2.500**
EES hardware and COTS support and licence maintenance						7.000												
Web Services hardware and COTS support and licence maintenance						*pm*												
Web Services implementation						*pm*												
EES implementation						*pm*												
Web Services transition into operation						*pm*												
EES connection with interoperability components						5.000												
EES connection with ETIAS						-												
ETIAS	**8.05**	**2.25**	**-**	**-**	**2.50**	**14.900**	**5.35**	**4.80**	**-**	**-**	**12.00**	**8.000**	**5.35**	**4.80**	**-**	**-**	**12.00**	**8.000**
ETIAS transition to TEF/TOF						*pm*												
ETIAS implementation finalisation						14.900												
ETIAS connection with VIS and interoperability component MID						*pm*												
Total	**29.45**	**14.30**	**-**	**-**	**14.00**	**58.493**	**32.65**	**18.90**	**-**	**-**	**26.00**	**17.500**	**32.65**	**18.90**	**-**	**-**	**26.00**	**17.500**

Migration and asylum

Activity name	2024 Available staff TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[86]	2025 Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
Eurodac	**2.25**	**3.75**	**-**	**-**	**-**	**4.200**	**3.80**	**3.10**	**-**	**-**	**-**	**4.300**	**3.80**	**3.10**	**-**	**-**	**-**	**4.300**
Eurodac and DubliNet maintenance						2.200												
Eurodac upgrades						*pm*												
Eurodac Recast and connection with interoperability components						*pm*												
DubliNet redesign/upgrade after Eurodac recast						2.000												
Total	**2.25**	**3.75**	**-**	**-**	**-**	**4.200**	**3.80**	**3.10**	**-**	**-**	**-**	**4.300**	**3.80**	**3.10**	**-**	**-**	**-**	**4.300**

[86] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Justice cooperation

Activity name	2024						2025						2026					
	Available staff		Additional staff request				Available staff		Additional staff request				Available staff		Additional staff request			
	TA	CA & SNE	TA	CA & SNE	External support	Budget[87]	TA	CA & SNE	TA	CA & SNE	External support	Budget	TA	CA & SNE	TA	CA & SNE	External support	Budget
ECRIS	**2.10**	**3.90**	**-**	**-**	**2.00**	**3.000**	**2.10**	**3.90**	**-**	**-**	**3.50**	**1.961**	**2.10**	**3.90**	**-**	**-**	**3.50**	**1.961**
ECRIS RI maintenance						0.500												
ECRIS-TCN maintenance						1.500												
ECRIS-TCN implementation						1.000												
e-CODEX	**1.50**	**2.70**	**-**	**-**	**8.00**	**1.291**	**2.25**	**2.75**	**-**	**-**	**7.00**	**1.291**	**2.25**	**2.75**	**-**	**-**	**7.00**	**1.291**
e-CODEX maintenance						1.291												
e-CODEX digital procedural standards management						-												
JITs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
JITs collaboration platform implementation						*pm*												
Total	**3.60**	**6.60**	**-**	**-**	**10.00**	**4.291**	**4.35**	**6.65**	**-**	**-**	**10.50**	**3.252**	**4.35**	**6.65**	**-**	**-**	**10.50**	**3.252**

Interoperability

Activity name	2024						2025						2026					
	Available staff		Additional staff request				Available staff		Additional staff request				Available staff		Additional staff request			
	TA	CA & SNE	TA	CA & SNE	External support	Budget[88]	TA	CA & SNE	TA	CA & SNE	External support	Budget	TA	CA & SNE	TA	CA & SNE	External support	Budget
sBMS	**5.00**	**6.70**	**-**	**-**	**9.00**	**16.058**	**2.30**	**5.70**	**-**	**-**	**2.50**	**15.600**	**2.30**	**5.70**	**-**	**-**	**2.50**	**15.600**
sBMS maintenance						13.709												
Biometrics portfolio						0.500												
sBMS implementation						1.850												
sBMS capacity increase						-												
sBMS for Eurodac						pm												
Interoperability components	**7.20**	**5.50**	**-**	**-**	**1.00**	**14.630**	**9.25**	**3.75**	**-**	**-**	**5.00**	**pm**	**9.25**	**3.75**	**-**	**-**	**5.00**	**pm**
CIR implementation						3.294												
ESP implementation						4.145												
CRRS implementation						2.870												
MID implementation						4.321												
CSLR implementation						*pm*												
Total	**12.20**	**12.20**	**-**	**-**	**10.00**	**30.688**	**11.55**	**9.45**	**-**	**-**	**7.50**	**15.600**	**11.55**	**9.45**	**-**	**-**	**7.50**	**15.600**

[87] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.
[88] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Research, innovation and capacity building

Activity name	2024 Available staff TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[89]	2025 Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
Research and technology monitoring						0.500												
AI-based solutions for improved efficiency						-												
Technical reporting and aggregated statistics						-												
Contribution to the EU situational awareness and forecasting for migration management and internal security						-												
Training for Member States						1.000												
Schengen evaluations						0.055												
Total	**4.00**	**5.00**	**-**	**-**	**6.10**	**1.555**	**4.00**	**5.00**	**-**	**-**	**6.10**	**1.251**	**4.00**	**5.00**	**-**	**-**	**6.10**	**1.251**

Infrastructure and networks

Activity name	2024 Available staff TA	2024 Available staff CA & SNE	2024 Additional staff request TA	2024 Additional staff request CA & SNE	2024 External support	2024 Budget[90]	2025 Available staff TA	2025 Available staff CA & SNE	2025 Additional staff request TA	2025 Additional staff request CA & SNE	2025 External support	2025 Budget	2026 Available staff TA	2026 Available staff CA & SNE	2026 Additional staff request TA	2026 Additional staff request CA & SNE	2026 External support	2026 Budget
Network	**1.60**	**8.40**	**-**	**-**	**7.00**	**22.190**	**1.80**	**8.20**	**-**	**-**	**7.00**	**20.400**	**1.80**	**8.20**	**-**	**-**	**7.00**	**20.400**
Communication infrastructure operational management						**22.190**												
Communication infrastructure evolution						-												
Data centre	**6.00**	**-**	**-**	**-**	**8.00**	**2.025**	**7.50**	**-**	**-**	**-**	**8.00**	**2.030**	**7.50**	**-**	**-**	**-**	**8.00**	**2.030**
Data centre operational management						pm												
BCU operational management						**2.000**												
Hosting services for Frontex and EUAA						**0.025**												
Data centre upgrades and evolution						-												
CSP	**20.00**	**4.00**	**-**	**-**	**54.00**	**29.047**	**13.10**	**6.00**	**-**	**-**	**50.00**	**54.770**	**13.10**	**6.00**	**-**	**-**	**50.00**	**47.366**
CSP operational management						22.075												
Application management services						3.208												
Support of application lifecycle management platform and related tools						0.265												
CSP adaptive maintenance						3.500												
Total	**27.60**	**12.40**			**69.00**	**53.262**	**22.40**	**14.20**	**-**	**-**	**65.00**	**77.200**	**22.40**	**14.20**	**-**	**-**	**65.00**	**69.797**

[89] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.
[90] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Direct support to operations

Activity name	2024						2025						2026					
	Available staff		Additional staff request				Available staff		Additional staff request				Available staff		Additional staff request			
	TA	CA & SNE	TA	CA & SNE	External support	Budget[91]	TA	CA & SNE	TA	CA & SNE	External support	Budget	TA	CA & SNE	TA	CA & SNE	External support	Budget
System operations	**22.90**	**29.10**	**-**	**-**	**8.00**	**2.487**	**23.45**	**34.30**	**-**	**-**	**10.00**	**-**	**23.45**	**34.30**	**-**	**-**	**10.00**	**-**
24/7 1st level support for operation management of the JHA IT systems – eu-LISA Service Desk						-												
24/7 2nd level application support for operational management of JHA IT systems						-												
SiMS system						0.375												
Operational service tools - administration						0.562												
Operational service tools - maintenance						0.540												
Event Management System improvements						0.560												
ITSM tool replacement						0.450												
Vendor and contract management						-												
Transition of outsourced services						-												
Service transition	**1.60**	**5.50**	**.**	**.**	**8.00**	**0.500**	**1.60**	**6.40**	**-**	**-**	**10.00**	**-**	**1.60**	**6.40**	**-**	**-**	**10.00**	**-**
Test management						0.500												
Operational change management																		
Release and deployment management																		
Transition into operations																		
Security, cybersecurity and business continuity	**7.00**	**4.70**	**-**	**-**	**10.50**	**3.650**	**7.30**	**4.40**	**-**	**-**	**10.50**	**2.000**	**7.30**	**4.40**	**-**	**-**	**10.50**	**2.000**
Operational business continuity						0.200												
Managed IT security services						1.600												
Information security and assurance						0.850												
Cyber security operations services						0.800												
Advisory Groups, meetings and missions	**1.40**	**2.00**	**-**	**-**	**4.00**	**1.680**	**1.40**	**2.00**	**-**	**-**	**6.00**	**1.702**	**1.40**	**2.00**	**-**	**-**	**6.00**	**1.702**
Administrative support to Advisory Groups						**1.600**												
Administrative support to internal Programme Boards						-												
Administrative support to other meetings and missions						**0.080**												
Action Plan on the findings of the Agency's evaluation																		
Operational external support						**8.037**						**10.970**						**10.970**
Total	**33.00**	**50.80**	**-**	**-**	**30.50**	**16.354**	**33.85**	**47.10**	**-**	**-**	**36.50**	**14.672**	**33.85**	**47.10**	**-**	**-**	**36.50**	**14.672**

[91] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Corporate activities

Activity name	2024						2025						2026					
	Available staff		Additional staff request				Available staff		Additional staff request				Available staff		Additional staff request			
	TA	CA & SNE	TA	CA & SNE	External support	Budget[92]	TA	CA & SNE	TA	CA & SNE	External support	Budget	TA	CA & SNE	TA	CA & SNE	External support	Budget
Governance and compliance	**39.10**	**11.10**	**-**	**-**	**55.70**	**-**	**37.90**	**11.10**	**-**	**-**	**55.70**	**-**	**37.90**	**11.10**	**-**	**-**	**55.70**	**-**
Corporate governance, compliance and quality management																		
Operations department governance, planning and reporting																		
Programme and Project Management capability																		
eu-LISA Service and Processes framework																		
Continuous improvement of eu-LISA services and processes																		
Enterprise Architecture Continuum																		
Corporate horizontal tasks																		
Internal audit																		
Data protection																		
Stakeholder management and communication	**13.85**	**5.00**	**-**	**-**	**12.00**	**-**	**15.60**	**9.00**	**-**	**-**	**14.00**	**-**	**15.60**	**9.00**	**-**	**-**	**9.00**	**14.00**
Administrative support for the Management Board																		
Liaison Office activities																		
Policy monitoring and internal policy coordination, stakeholder and event management																		
Business Relations Management																		
Communication																		
Corporate security and business continuity	**6.20**	**6.10**	**-**	**-**	**17.50**	**-**	**6.20**	**6.10**	**-**	**-**	**17.50**	**-**	**6.20**	**6.10**	**-**	**-**	**17.50**	**-**
Protective security and business continuity																		
Security policy and coordination																		
Human resources management	**11.80**	**10.00**	**-**	**-**	**9.00**	**-**	**11.00**	**8.00**	**-**	**-**	**10.00**	**-**	**11.00**	**8.00**	**-**	**-**	**10.00**	**-**
Human Resources administration and planning																		
Competency Based Human Resources Management																		
Budget, finance and procurement management	**21.00**	**9.00**	**-**	**-**	**3.00**		**21.00**	**9.00**	**-**	**-**	**3.00**	**-**	**21.00**	**9.00**	**-**	**-**	**3.00**	**-**
Budgetary, asset and financial management																		
Procurement and acquisition management																		
Internal financial controls, audits related to procurement and finances																		
Accounting																		
Legal services	**2.00**	**2.00**	**-**	**-**	**4.00**		**2.00**	**2.00**	**-**	**-**	**4.00**	**-**	**2.00**	**2.00**	**-**	**-**	**4.00**	**-**
Legal Services																		
Corporate support	**7.30**	**2.00**	**-**	**-**	**15.00**		**7.00**	**2.20**	**-**	**-**	**12.20**	**-**	**7.00**	**2.20**	**-**	**-**	**12.20**	**-**
General services upgrades																		
Capacity increase for data centres																		
General services business as usual activities																		
Corporate ICT	**5.00**	**7.00**	**-**	**-**	**16.10**		**4.00**	**7.00**	**-**	**-**	**15.80**	**-**	**4.00**	**7.00**	**-**	**-**	**15.80**	**-**
Corporate ICT upgrades/improvement initiatives																		
Corporate ICT services business as usual activities																		
Total	**106.25**	**52.20**	**-**	**-**	**132.30**		**104.70**	**54.40**	**-**	**-**	**132.20**	**-**	**107.70**	**54.40**	**-**	**-**	**132.20**	**-**

[92] The budget per activity as presented in Annex II includes only the estimates for financial resources under Title 3.

Annex III. Financial resources for the period 2024–2026

This annex presents information on eu-LISA's revenue and expenditure, budget outturn and cancellation of commitment and payment appropriations.

Revenue

EUR million

Revenue	2023 Revenue estimated by the Agency	2024 Budget forecast
EU contribution	294.181	257.407
Other revenue	6.343	pm
Total revenues	**300.524**	**257.407**

EUR million

REVENUE	2022*	2023	2024				
	Budget	Revenue estimated by the Agency	As requested by the Agency	Budget Forecast	VAR 2024/2023	Envisaged 2025	Envisaged 2026
1 REVENUE FROM FEES AND CHARGES							
2. EU CONTRIBUTION	257.099	294.181	257.407		0.875	348.871	439.096
of which assigned revenues deriving from previous years' surpluses	*3.611*	*3.076*	*26.282*				
3 THIRD-COUNTRY CONTRIBUTION (incl. EFTA and candidate countries)	42.121	6.343					
of which EFTA	*42.121*	*6.343*					
of which Candidate Countries							
4 OTHER CONTRIBUTIONS	0.022						
of which delegation agreement, ad hoc grants			pm				
5 ADMINISTRATIVE OPERATIONS							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL REVENUE	299.243	300.524	257.407		0.875	348.871	439.096

*Executed budget

Expenditure

EUR million

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	44.968	44.968	44.044	44.044
Title 2	30.858	30.858	31.386	31.386
Title 3	192.748	224.698	190.006	181.977
Total expenditure	**268.575**	**300.524**	**265.436**	**257.407**

EUR million

COMMITMENT APPROPRIATIONS

EXPENDITURE	Budget 2022*	Budget 2023	Draft Budget 2024		VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
			Agency request	Budget Forecast			
TITLE 1 Staff Expenditure	**38.030**	**44.968**	**44.044**		**97.94%**	**52.689**	**54.298**
Salaries & allowances	35.306	41.405	39.249		94.79%	47.564	49.136
- of which establishment plan posts	*24.820*	*27.280*	*26.014*		95.36%	*31.447*	*32.936*
- of which external personnel	*10.486*	*14.125*	*13.236*		93.70%	*16.118*	*16.200*
Expenditure relating to staff recruitment	0.283	0.394	0.203		51.52%	0.203	0.203
Mission expenses	0.439	0.660	0.660		100.00%	0.740	0.777
Socio-medical infrastructure	1.349	1.359	2.522		185.53%	2.522	2.522
Training	0.652	1.150	1.410		122.61%	1.660	1.660
TITLE 2 Infrastructure and operating expenditure	**25.509**	**30.858**	**31.386**		**101.71%**	**30.539**	**40.816**
Rental of buildings and associated costs	4.508	5.751	8.950		155.63%	4.795	14.538
Information and communication technology	4.100	8.367	3.754		44.86%	6.201	6.462
Movable property and associated costs	0.244	0.153	0.436		284.37%	0.547	0.564
Current administrative expenditure	1.257	2.075	1.686		81.26%	1.710	1.863
Meeting expenses	0.511	0.623	0.747		119.90%	0.689	0.708
Information and Publications	1.400	1.100	1.540		140.00%	1.450	1.450
External Support Services	9.840	7.332	9.046		123.38%	9.661	9.661
Security	3.649	5.457	5.227		95.79%	5.486	5.569
TITLE 3 Operational expenditure	**269.898**	**192.748**	**190.006**		**98.58%**	**307.739**	**379.062**
Infrastructure	72.132	43.266	55.750		128.85%	115.725	132.262
Home Affairs	187.596	127.742	114.543		89.67%	164.253	225.286
Justice	0.015	3.431	4.291		125.05%	9.691	4.949
Operational support activities	10.156	18.308	15.422		84.24%	18.071	16.565
Support to MS and EC	0.000	0.000	0.000			0.000	0.000
TOTAL EXPENDITURE	**333.437**	**268.575**	**265.436**		**98.83%**	**390.967**	**474.175**

Executed budget

EUR million

PAYMENT APPROPRIATIONS

EXPENDITURE	Budget 2022*	Budget 2023	Draft Budget 2024 Agency request	Draft Budget 2024 Budget Forecast	VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
Title 1 Staff Expenditure	**37.362**	**44.968**	**44.044**		**97.94%**	**52.689**	**54.298**
Salaries & allowances	35.306	41.405	39.249		94.79%	47.564	49.136
- of which establishment plan posts	*24.820*	*27.280*	*26.014*		95.36%	*31.447*	*32.936*
- of which external personnel	*10.486*	*14.125*	*13.236*		93.70%	*16.118*	*16.200*
Expenditure relating to staff recruitment	0.125	0.394	0.203		51.52%	0.203	0.203
Mission expenses	0.405	0.660	0.660		100.00%	0.740	0.777
Socio-medical infrastructure	1.165	1.359	2.522		185.53%	2.522	2.522
Training	0.361	1.150	1.410		122.61%	1.660	1.660
Title 2 Infrastructure and operating expenditure	**11.782**	**30.858**	**31.386**		**101.71%**	**30.539**	**40.816**
Rental of buildings and associated costs	2.455	5.751	8.950[93]		155.63%	4.795	14.538
Information and communication technology	2.129	8.367	3.754		44.86%	6.201	6.462
Movable property and associated costs	0.163	0.153	0.436		284.37%	0.547	0.564
Current administrative expenditure	0.954	2.075	1.686		81.26%	1.710	1.863
Meeting expenses	0.259	0.623	0.747		119.90%	0.689	0.708
Information and publications	1.142	1.100	1.540		140.00%	1.450	1.450
External Support Services	2.502	7.332	9.046		123.38%	9.661	9.661
Security	2.180	5.457	5.227		95.79%	5.486	5.569
Title 3 Operational expenditure	**250.076**	**224.698**	**181.977**		**80.99%**	**265.643**	**343.982**
Infrastructure	61.567	44.776	51.004		113.91%	94.513	124.724
Home Affairs	177.325	160.823	112.303		69.83%	143.986	196.944
Justice	2.398	5.551	4.396		79.21%	9.463	5.369
Operational support activities	8.785	13.547	14.273		105.36%	17.681	16.945
Support to MS and EC	0.000	0.000	0.000			0.000	0.000
TOTAL EXPENDITURE	**299.220**	**300.524**	**257.407**		**85.65%**	**348.871**	**439.096**

**Executed budget*

[93] An information letter regarding the rental of a new building in Strasbourg was sent to the Budgetary Authority in December 2023. A provisional amount has been taken into account in the SPD. Depending of the outcome of the procedure, the SPD will be updated in 2024, if necessary, once the financial implications have been clarified.

Budget outturn and cancellation of appropriations

EUR million

Budget outturn		2021	2022
Revenue actually received (+)	237.414	267.790	338.652
Payments made (-)	-220.686	-249.827	-257.099
Carry-over of appropriations (-)	-23.461	-28.351	-73.061
Cancellation of appropriations carried over (+)	1.325	0.760	1.246
Adjustment for carry over of assigned revenue appropriations from previous year (+)	9.019	12.703	16.550
Exchange rate differences (+/-)	0.000	0.000	-0.006
Adjustment for negative balance from previous year (-)	1.658	3.611	0.000
TOTAL	**3.611**	**3.076**	**26.282**

Annex IV. Human resources – quantitative analysis

This Annex provides an overview and an analysis of the evolution of eu-LISA's staff across all categories during the programming period.

Staff population and its evolution and overview of all categories of staff

Statutory staff and seconded national experts

The evolution of eu-LISA staff between 2022 and 2026, as presented in **Table 6**, takes into account the following three aspects:

- authorised posts based on adopted regulations, and
- expected new posts as foreseen in the Commission proposals for new systems (i.e., Eurodac recast, JITs platform, visa digitalisation, Prüm central router and the API router).

The staff numbers for the Revised VIS Regulation reflect the updated allocation of posts for the period. The revised Commission proposal on visa digitalisation is also taken into account. At the same time, a number of posts will be outsourced in line with the Agency's sourcing strategy as indicated in **Table 7.**

Please note that figures for the years 2025 and 2026 are indicative. For 2025 and beyond, eu-LISA will have to request additional staff for carrier support services, which has been provided by Frontex staff temporarily on loan until the end of 2024.

Table 6. Staff population and its evolution (all categories of staff)

STAFF	2022			2023	2024	2025	2026
Establishment Plan posts	**Authorised Budget**	**Actually filled as at 31.12.2022**	**Occupancy rate %**	**Authorised staff**	**Envisaged staff**	**Envisaged staff**	**Envisaged staff**
Administrators (AD)	162	143	88.27%	169	175	187	194
Assistants (AST)	53	49	92.45%	53	53	53	53
Assistants/Secretaries (AST/SC)	0	0	0.00%	0	0	0	0
Total of establishment plan posts	**215**	**192**	**89.30%**	**222**	**228**	**240**	**247**
EXTERNAL STAFF	**FTEs corresponding to authorised budget**	**Executed FTEs[94] as at 31.12.2022**	**Execution Rate %**	**Headcount as at 31.12.2022**	**FTEs corresponding to authorised budget 2023**	**Envisaged FTEs 2024**	**Envisaged FTEs 2025**
Contract Agents (CA)	167	110.8	66.35%	121	166	162	166[95]
Seconded National Experts (SNE)	11	8.7	79.09%	11	11	11	11
Total of external staff	**178**	**119.5**	**67.13%**	**132**	**177**	**173**	**177**
Total staff	**393**	**311.5**	**79.26%**	**324**	**399**	**401**	**417**

Regarding the occupancy rate, the data presented in Table 6 take into account only the authorised posts and the staff employed as at 31 December 2022. For a more detailed overview, incl. a breakdown of authorised and the posts actually available for recruitment (incl. issued job offers), please refer to a dedicated section on eu-LISA's recruitment policy in Annex V.

[94] As at 31/12/N-1, eu-LISA had 107 CAs financed from the EU contribution, and no CAs financed from any other sources.
[95] This figure includes 21 CA FG IV posts that are planned as additional posts in 2025 to ensure continuity of work following the termination of the agreement with Frontex on temporary transfer of 21 posts to eu-LISA for the period 2022-2024.

Additional external staff expected to be financed from grant, contribution or SLAs

In the past, eu-LISA has not financed any staff from grants, contributions or service-level agreements. It is envisaged that the external posts (CA posts) granted for the JITs collaboration platform will be financed through the Contribution Agreement as shown in the table:

Envisaged FTEs	2023	2024	2025	2026
Contract Agents (CA)	0	0	0	2
Seconded National Experts (SNE)	0	0	0	0
TOTAL	**0**	**0**	**0**	**2**

Other Human Resources

Structural service providers[96]

In 2022, eu-LISA continued using structural service providers (also referred to as *external support*) for services or projects that could not be covered by the Agency's statutory staff due to insufficient budgetary resources, and also due to specialised qualifications required, or knowledge that was not internally available. External support services are managed under two framework contracts divided into four lots depending on the nature of the activities performed.

Table 7. External support services

Framework Contract (FwC)	FwC duration	Contract Type	Contract Profile Categories	Actually in place as at 31.12.2022
FwC LISA/2019/OP/02 LOT1 – IT Support in SXB/BRX LOT3 – Administrative Support in SXB/BRX LOT4 – Administrative Support in TLL	4 years (2019-2023)	TM (Time & Means)	Admin.support	57 FTEs
			IT Support	64 FTEs
		QTM (Quoted Time & Means)	IT Support	Not applicable
		(Fixed Price)		Not applicable
FwC LISA/2019/NP/19 IT Support in TLL				

The expected external support resources per year throughout the period 2023 and 2026 are presented in **Table 8**, these figures take into account the previously approved external support resources as defined in the SPD for 2023-2025. The total number of authorised external support resources includes both, the currently approved FTEs, plus the additional FTEs foreseen for each year.

Table 8. Expected external support FTEs for the period 2023-2025

Expected External Support FTEs	2023	2024	2025
	Authorised FTEs	Envisaged FTEs	Envisaged FTEs
TM (Time & Means)	200.25	182	172.65
QTM (Quoted Time & Means)	14.05	10.5	9.8
TOTAL External Support	214.3	192.5	182.45

Interim workers

The Agency contracts new resources for short-term tasks or to replace staff on long-term leave. Such resources are usually sourced under a framework contract for structural service providers, or as contract agents (CA) with a fixed-term or a limited short-term employment contract. They are usually reported in the statistics under their respective contract type. In 2022, there was only one such replacement.

	Total FTEs in 2022
Number	1

[96] Structural service providers are contracted by private companies who outsource them to the Agency, under the provisions of the relevant framework contracts (FwC) concluded with eu-LISA for the provision of administrative and IT support.

Multiannual staff policy plan year 2024–2026

Staff

Table 9 presents an overview of temporary agent (TA) posts in accordance with the Agency's establishment plan, taking into consideration:

- staff increase in 2024, compared to 2022, related to the recently adopted Commission proposals for new systems, i.e., JITs platform, visa digitalisation,[97] Prüm central router, API router;
- reduction in the number of posts for interoperability in the years 2024-2025, in accordance with the Commission's proposals related to the project's progress;
- changes across staff grades in each function group due to estimated reclassification in 2024, calculated in accordance with Annex I B to the Staff Regulations.

The figures estimated for 2025-2026 are indicative and subject to revision in the SPD 2025-2027.

Table 9. Establishment Plan 2024–2026

Function group and grade	2022				2023		2024		2025		2026	
	Authorised budget		Actually filled as at 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16		0		0		0		0		0		0
AD 15		1		0		1		0		0		0
AD 14		1		1		1		2		2		2
AD 13		3		1		3		3		3		3
AD 12		4		3		4		4		4		4
AD 11		9		2		11		11		13		13
AD 10		11		11		12		13		13		13
AD 9		19		13		22		27		27		27
AD 8		32		24		38		41		41		41
AD 7		15		28		11		8		8		8
AD 6		36		15		46		49		49		49
AD 5		31		44		20		17		27		34
AD TOTAL		**162**		**142**		**169**		**175**		**187**		**194**
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		1		1		1		1		1		1
AST 8		3		2		4		5		5		5
AST 7		4		5		6		8		8		8
AST 6		12		12		12		12		12		12
AST 5		12		11		11		10		10		10
AST 4		10		5		13		15		15		15
AST 3		11		13		6		2		2		2
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
AST TOTAL		**53**		**49**		**53**		**53**		**53**		**53**
AST/SC 6		0		0		0		0		0		0
AST/SC 5		0		0		0		0		0		0
AST/SC 4		0		0		0		0		0		0
AST/SC 3		0		0		0		0		0		0
AST/SC 2		0		0		0		0		0		0
AST/SC 1		0		0		0		0		0		0
AST/SC TOTAL		**0**		**0**		**0**		**0**		**0**		**0**
TOTAL		**215**		**191**		**222**		**228**		**240**		**247**
GRAND TOTAL		**215**		**191**		**222**		**228**		**240**		**247**

[97] The staff number for visa digitalisation is in line with the revised Commission proposal shered on 2 October 2023.

External personnel

Staff or full-time equivalent (FTE) estimates for contract agent (CA) and seconded national expert (SNE) posts are presented in the tables below, including additional staff envisaged in the Commission proposals.

Contract Agents

Table 10. Contract agents in the years 2024-2026

CONTRACT AGENTS	FTEs corresponding to authorised budget N-1 (2022)	Executed FTEs as at 31/12/2022	Headcount as at 31/12/2022	FTEs corresponding to authorised budget N (2023)	FTEs corresponding to authorised budget N+1 (2024)	FTEs corresponding to authorised budget N+2 (2025)	FTEs corresponding to authorised budget N+3 (2026)
Function Group IV	108	66.4	75	108	106	110[98]	112
Function Group III	58	42.4	44	57	55	55	56
Function Group II	1	2	2	1	1	1	1
Function Group I	0	0	0	0	0	0	0
TOTAL	**167**	**110.8**	**121**	**166**	**162**	**166**	**169**

Seconded National Experts

SECONDED NATIONAL EXPERTS	FTEs corresponding to authorised budget N-1 (2022)	Executed FTEs as at 31/12/2022	Headcount as at 31/12/2022	FTEs corresponding to authorised budget N (2023)	FTEs corresponding to authorised budget N+1 (2024)	FTEs corresponding to authorised budget N+2 (2025)	FTEs corresponding to authorised budget N+3 (2026)
TOTAL	**11**	**8.7**	**11**	**11**	**11**	**11**	**11**

[98] This figure includes 21 CA FG IV posts that have been planned as additional posts in 2025 to ensure business continuity following the termination of an agreement with Frontex on the temporary transfer of 21 posts to eu-LISA for the period 2022-2024, and a revised number of posts for visa digitalisation.

Recruitment forecast for 2024 due to retirement/mobility or new requested posts

The Agency's recruitment forecast includes staff replacements due to turnover or retirement, as well as stemming from the Commission proposals that envisage additional staff for 2024 in case the respective selection procedures would not be concluded in 2023.

	Type of contract		TA/Official		CA
Job title in the Agency	(Official, TA or CA)		Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication		
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	Recruitment Function Group (I, II, III or IV)
IT Architect		PRUM II	AD5-AD7	TA AD7	
Network Administrator		PRUM II		TA AD	
Security Management		PRUM II		TA AD	
Programme and Project management		PRUM II	AD5-AD7	TA AD 7	
Biometric Expert		PRUM II	AD5-AD7	TA AD 7	
System Administrator/Infra		PRUM II		TA AD	
Development and Operations officer[99]		e-VISA		TA AD5	N/A
Programme and Project Management[100]		e-VISA	N/A	N/A	FGIV
IT Officer - Architecture		JIT		TA AD5	N/A
Test Management or later Change management		JIT		TA AD5	N/A
Security Management		JIT		TA AD5	N/A
Programme and Project management		JIT		TA AD5	N/A
Head of Department [101]			AD12-AD14	TA AD12	N/A

At the moment, the Agency does not foresee any staff changes that would entail inter-agency mobility. If any should occur, they will be reported accordingly.

[99] The exact job title is subject to a decision.
[100] The profile and exact job title are subject to a decision (post planned for 2025, recruitment procedure will be launched in 2024).
[101] This is a subject to a decision.

Annex V. Human resources – qualitative analysis

This annex provides additional information on eu-LISA's human resources planning, recruitment policy for all staff categories, performance appraisal, reclassifications/promotions, staff mobility, schooling, as well as gender and geographical balance.

Recruitment policy

The Agency's recruitment policy is governed by the Conditions of Employment of Other Servants of the European Union (CEOS), the Implementing Rules to the Staff Regulations of Officials of the European Union, which governs selection procedures, staff category entry grades, type and duration of employment, and the job profiles of temporary agents (TA), contract agents (CA), and seconded national experts (SNE).

Table 11. Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Engagement of CAs	Model Decision C(2019)3016	yes		
Engagement of TAs	Model Decision C(2015)1509	yes		
Middle management	Model decision C(2018)2542	yes		
Type of posts	Model Decision C(2018)8800	yes		

In 2022, eu-LISA continued it efforts to meet the recruitment targets. The high number of short-term non-renewable posts (more than 40% of the vacant posts were short-term), combined with staff turnover, which also affected the HR function, created challenges in filling the vacant posts foreseen in the Establishment Plan.

Short-term, non-renewable contracts are not attractive to candidates and do not represent a competitive offer on the market, especially for IT profiles. Such talent is currently very attractive on the labour market, and has generally proved to be more mobile and transient. Their competencies and talents are sought not only in other EU institutions but also in the private sector, creating strong competition on the labour market for those candidates and therefore poses a challenge for the Agency in attracting and retaining them.

With this in mind, in 2022 the Agency focused on strengthening its employer brand and enhancing its quality standards to attract the right talent by:

- establishing a new subdivision – Talent Management Sector – with a dedicated Talent Acquisition service, increasing the number of HR staff involved in coordinating the selection process. This change represents a shift from transactional recruitment to a more strategic talent acquisition function, while ensuring a good balance with other talent management initiatives;
- more strategic utilisation of social media and other tools in order to advertise vacancies and continue branding eu-LISA as an employer of choice, e.g., engaging with and sourcing active candidates through targeted employment platforms to attract the right talent, in particular for highly specialised posts;
- further maximising the use of reserve lists by grouping similar profiles into one selection procedure. This allowed the Agency to make better use of its limited resources and generate larger talent pools. In addition, the organisation has also made better use of existing reserve lists by matching the candidate's transferable skills with vacant posts.

All recruitment procedures at eu-LISA are conducted by a selection committee composed of representatives from the hiring unit, the HR unit, and the Staff Committee, as per internal guidelines for recruitment.

Table 12 presents an overview of recruitment progress as compared to the number of authorised posts.

Table 12. Overview of recruitment targets and progress until 31.12.2022

TA posts in 2022 Establishment Plan	TA posts filled	TA posts filled + job offers accepted	Authorised in 2022 (TA, CA, SNE)	Total of posts filled in 2022	Posts filled + job offer accepted
213[102]	192	198	**389**	324	341
215	192	198	**393**[103]	324	341

Officials: the Agency has no permanent posts authorised in its Establishment Plan.

Temporary Agents (TA) constitute the Agency's statutory staff whose tasks are related to eu-LISA's mandate and therefore, cannot be outsourced, will continue to be recruited to carry out core activities, i.e., operational, managerial and administrative tasks. All selection procedures are conducted at the grade indicated in the vacancy notice, in accordance with the Staff Regulations, the Conditions of Employment of Other Services of the European Union (CEOS), the implementing rules thereto, and the relevant job description.

In 2022, eu-LISA recruited TAs via both internal and external selection procedures, as well as existing reserve lists. To date, eu-LISA has not launched any inter-agency recruitment calls. In 2022, the entry grades for long-term TAs were as follows: AST 3; AD 5 to AD 8; and AD 14 (for the Executive Director).

Pursuant to eu-LISA's internal guidelines on contract renewal,[104] TAs are initially offered a fixed-term contract for five years, renewable for another period not exceeding five years, with the possibility for subsequent extension for an indefinite term. All contract renewals must undergo to a comprehensive performance appraisal and depend on eu-LISA's priorities outlined in relevant SPDs and available budgetary resources. In November 2016, eu-LISA's Management Board authorised the Executive Director to grant indefinite contracts to TAs after the end of the first contractual term in line with the applicable legal provisions (Article 8 of the CEOS and Article 16 of the eu-LISA Management Board decision No 2015-166 of 18.11.2015).[105] In 2022, the Agency renewed six TA contracts for an indefinite term.

One of the most pressing challenges that the Agency has been dealing with since 2019 is the difficulty related to filling short-term TA posts that are often rejected by successful candidates due to their modest duration. For example, some posts (e.g., Interoperability or VIS) were foreseen in legislative proposals as a half of a full-time equivalent (FTE), posing problems for recruitment and contract design, not to mention the fact that conducting separate selection procedures for these types of posts is both inefficient and costly.

Contract Agents (CA) are usually employed by eu-LISA to work on specific projects for a fixed term to fill gaps during long-term absences, and to cover temporarily increased workload for limited periods. However, the Legislative Financial Statements for the new systems assigned to the Agency, foresee that a number of CA positions responsible for technical and/or operational tasks could be considered long-term.

The majority of CAs are recruited via external selection procedures, CAST reserve lists provided by EPSO or existing reserve lists established by the Agency or other EU Agencies. In general, CAs are offered either fixed-term contracts with a maximum duration of (1) five years, with the possibility of a single extension for another fixed period of a maximum of five years, in accordance with Article 85 of the CEOS, or (2) two-year contracts, which can also be renewed only once, without possibility for further extension. In 2022, eu-LISA renewed two CA contracts by granting extensions for another fixed duration. One-year non-renewable contracts are usually offered when replacing staff members on extended leave. However, this has proved an ineffective solution, resulting in the refusal of job offers by successful candidates.

[102] Two posts foreseen for Eurodac Recast could not be used for recruitment, as the respective legal basis was not adopted.
[103] Two posts foreseen for SIS police recast in the years 2021 and 2022 were not authorised as the respective legal basis was not adopted.
[104] Decision of the Executive Director No 43/2016 of 31 May 2016.
[105] Decision of the Executive Director No 43/2016 of 31 May 2016.

Any further renewal of employment contracts shall be for an indefinite period. Similarly, to TAs, contract renewal depends on eu-LISA's priorities and the available budget. In addition, all renewals are subject to a comprehensive performance appraisal. However, the situation of CAs warrants further analysis, especially compared to the Agency's statutory staff, i.e., whether CA posts should be considered long-term or whether they can be converted into TA contracts. The Agency's Management Board approved the extension of one contract for the indefinite term in 2022 and two in 2023. Following the adoption of the new Implementing Rules on contract agents recruited under Article 3a of the CEOS, the Agency adapted its recruitment practice to identify candidates who shall be offered indefinite term contracts after inter-agency mobility or candidates who should be exempted from the written test.

Seconded national experts (SNE) are sent to eu-LISA by national authorities of EU Member States to perform specialised tasks to ensure that the Agency's operations and services are closely aligned with the needs of Member States as end-users. The Agency does not employ SNEs and the duration of their secondment is determined by agreement reached with their sending organisations. All rules pertaining to SNEs (i.e., selection procedures, the duration of secondment, working conditions, allowances and expenses, etc.) are governed by eu-LISA's implementing measures on SNEs, adopted in 2012.[106]

[106] eu-LISA Management Board decision No. 2012-025 of 28 June 2012.

Appraisal of performance and reclassification/promotions

The Agency's appraisal and reclassification exercises are governed by the implementing rules to the Staff Regulations of Officials of the European Union.

Table 13. Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Reclassification of TAs	Model Decision C(2015)9560	yes		
Reclassification of CAs	Model Decision C(2015)9561	yes		

Reclassification of temporary staff/promotion of officials

The 2022 reclassification exercise was completed on 22 December 2022. Aa per the Executive Director's decision total of 25 staff members were reclassified after the final comparison of merits, taking into account the recommendation of the Joint Reclassification Committee, the multiplication rates for guiding average career equivalence, as set out in Annex II to eu-LISA Management Board decisions No 2016-016 and No 2016-017, the establishment plan and the available budget. The results of reclassification (per grade) are presented in tables below.

Table 14. Reclassification of temporary agents/promotion of officials

Grades	Average seniority in the grade among reclassified staff						
	2019	2020	2021	2022	2023	Actual average over 5 years[107]	Average over 5 years (in accordance with decision C(2015)9563)
AD05	3.3	2	2.0	2.6	n/a	2.8	2.8
AD06	2		2.7	2.7	n/a	2.4	2.8
AD07	2.6	2.2	2.7	4.0	n/a	2.9	2.8
AD08	2.3	3.7	2.0	3.0	n/a	2.6	3.0
AD09	2	2.3		2.4	n/a	2.5	4.0
AD10	2	3			n/a	2.5	4.0
AD11					n/a	2.0	4.0
AD12					n/a		6.7
AD13	2				n/a	2.0	6.7
AST1					n/a		3.0
AST2					n/a		3.0
AST3	5.5				n/a	5.4	3.0
AST4	2.6	2	4.0	3.0	n/a	2.8	3.0
AST5	4.1	3.2	3.7	3.0	n/a	3.3	4.0
AST6	2		5.0		n/a	3.1	4.0
AST7	2		n/a		n/a	2.0	4.0
AST8	2		n/a		n/a	2.0	4.0
AST9	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AST10	n/a	n/a	n/a	n/a	n/a	n/a	5
AST/SC1	n/a	n/a	n/a	n/a	n/a	n/a	4
AST/SC2	n/a	n/a	n/a	n/a	n/a	n/a	5
AST/SC3	n/a	n/a	n/a	n/a	n/a	n/a	5.9
AST/SC4	n/a	n/a	n/a	n/a	n/a	n/a	6.7
AST/SC5	n/a	n/a	n/a	n/a	n/a	n/a	8.3

[107] The average was calculated based on available data for the years 2018-2022.

Reclassification of contract staff

Table 15. Reclassification of contract staff

Function Group	Grade	Staff in activity as at 1.01.2021	No of reclassified staff members in 2022	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members in accordance with decision C(2015)9561
CA IV	18	1			n/a
	17	1			between 6 and 10 years
	16	10	3	2.58	between 5 and 7 years
	15	7			between 4 and 6 years
	14	28			between 3 and 5 years
	13	8			between 3 and 5 years
CA III	11	1			between 6 and 10 years
	10	10			between 5 and 7 years
	9	16	4	2.23	between 4 and 6 years
	8	0			between 3 and 5 years
CA II	6	0			between 6 and 10 years
	5	0			between 5 and 7 years
	4	0			between 3 and 5 years
CA I	2	0			between 6 and 10 years
	1	0			between 3 and 5 years

Gender representation

The Agency is strongly committed to ensuring equal opportunities for all candidates throughout the recruitment process, from the composition of selection panels to the number of people interviewed, with a view to selecting the most suitable candidates for each post based on their merits and requirements of the position in question.

Since its establishment, the Agency has been working towards achieving gender balance. The issue of gender parity is prevalent throughout the ICT industry and eu-LISA has made considerable efforts to increase the number of female applicants, e.g., by attending industry fairs and posting vacancy notices on dedicated forums.

Data on 31/12/Year N-1 – statutory staff (only officials, TA and CA)

Over the last four years, eu-LISA has observed a positive trend compared to previous years. However, this increase is not as significant as in 2019, when the share of female staff in the Agency's increased by 7% (reaching 29%) compared to 2018. In 2020, the share of female staff increased by 1.3% (to 30.3%), and in 2021, by another 0.4% (to 30.7%). In 2022, the increase was 1.2%, reaching a total of 31.9%.

The Agency's gender representation (per category of staff) is presented in **Table 16** below.

Table 16. Gender representation per category of staff (as at 31.12.2022)

		Officials		Temporary Agents		Contract Agents		Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	n/a	n/a	34	17.7%	23	19.0%	57	18.2%
	Assistant level (AST & AST/SC)	n/a	n/a	17	8.9%	26	21.5%	43	13.7%
	Total	**n/a**	**n/a**	**51**	**26.6%**	**49**	**40.5%**	**100**	**31.9%**
Male	Administrator level	n/a	n/a	109	56.8%	52	43.0%	161	51.4%
	Assistant level (AST & AST/SC)	n/a	n/a	32	16.7%	20	16.5%	52	16.6%
	Total	**n/a**	**n/a**	**141**	**73.4%**	**72**	**59.5%**	**213**	**68.1%**
TOTAL		**n/a**	**n/a**	**192**	**100.0%**	**121**	**100.0%**	**313**	**100.0%**

Data on the gender evolution of middle and senior management

Table 17. Gender evolution at the level of middle and senior management (from 2018 to 2022)

status as at 31 December of the given year	2018		2022	
	Number	Percentage	Number	Percentage
Female Managers	1	14%	2	14.3%
Male Managers	6	86%	12	85.7%

Table 17 shows a slight increase in gender balance at the management level due to the departure of a male manager, resulting in an increase of the gender ratio.

In 2022, on the initiative of a female manager, an informal group was established to discuss ways of addressing the issue of gender balance at managerial and non-managerial levels.

Additionally, the Agency continued to work on attracting more female candidates to eu-LISA, which included the following activities:

- reviewing and rewording vacancy notices to make them more inclusive and publishing them on dedicated forums targeting female ICT professionals;
- inspiring and motivating eu-LISA staff with online webinars with the representatives of other EU agencies, bodies and the Commission on initiatives aiming to improve the gender balance in the EU civil service.

Geographical balance

The Agency believes that a broad geographical representation among its staff contributes to cultural diversity and mutual exchange. In 2022, eu-LISA staff comprised 22 nationalities from EU Member States and the United Kingdom. The breakdown of eu-LISA staff by country of origin (split per Administrator/CA FG IV and Assistant/CA FG I, II, III) is presented in **Table 18** below.

Data on 31/12/Year N-1 – statutory staff only (officials, TA and CA)

Table 18. Geographical balance (as at 31.12.2022)

Nationality	AD + AC FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		Total	
	Number	% of Total Staff in AD and FG IV	Number	% of Total Staff in AST SC/AST and FG I, II and III	Number	% of Total Staff
Austria (AT)	0	0.0%	2	0.6%	2	0.6%
Belgium (BE)	7	2.2%	5	1.6%	12	3.8%
Bulgaria (BG)	8	2.6%	2	0.6%	10	3.2%
Croatia (HR)	3	1.0%	0	0.0%	3	1.0%
Cyprus (CY)	0	0.0%	0	0.0%	0	0.0%
Czech Republic (CZ)	2	0.6%	1	0.3%	3	1.0%
Denmark (DK)	0	0.0%	0	0.0%	0	0.0%
Estonia (EE)	6	1.9%	21	6.7%	27	8.6%
Finland (FI)	1	0.3%	1	0.3%	2	0.6%
France (FR)	54	17.3%	16	5.1%	70	22.4%
Germany (DE)	10	3.2%	2	0.6%	12	3.8%
Greece (EL)	32	10.2%	8	2.6%	40	12.8%
Hungary (HU)	5	1.6%	3	1.0%	8	2.6%
Ireland (IE)	1	0.3%	1	0.3%	2	0.6%
Italy (IT)	20	6.4%	1	0.3%	21	6.7%
Latvia (LV)	5	1.6%	3	1.0%	8	2.6%
Lithuania (LT)	4	1.3%	3	1.0%	7	2.2%
Luxembourg (LU)	0	0.0%	0	0.0%	0	0.0%
Malta (MT)	0	0.0%	0	0.0%	0	0.0%
Netherlands (NL)	4	1.3%	1	0.3%	5	1.6%
Poland (PL)	11	3.5%	5	1.6%	16	5.1%
Portugal (PT)	5	1.6%	4	1.3%	9	2.9%
Romania (RO)	25	8.0%	9	2.9%	34	10.9%
Slovakia (SK)	3	1.0%	0	0.0%	3	1.0%
Slovenia (SI)	1	0.3%	1	0.3%	2	0.6%
Spain (ES)	11	3.5%	5	1.6%	16	5.1%
Sweden (SE)	0	0.0%	0	0.0%	0	0.0%
United Kingdom (UK)	0	0.0%	1	0.3%	1	0.3%
TOTAL	**218**	**70%**	**95**	**30%**	**313**	**100%**

Compared to 2021, the number of nationalities represented at eu-LISA has not changed. In its recruitment efforts, the Agency focuses on diversifying the representation of EU Member State nationals among its staff. However, a considerable difference in correction coefficients between the Agency's locations, short duration of employment contracts, limited possibilities for teleworking from abroad, and difficulties in relocating during the pandemic posed an additional challenge to these efforts.

Most represented nationality: evolution over 5 years

Given that eu-LISA's main sites are located in Tallinn, Estonia and Strasbourg, France, the high percentage of Estonian and French staff, up to 30% of staff in the respective locations, is not deemed to significantly distort the overall geographical balance.

The French constitute the largest nationality group, primarily because at the time of eu-LISA's establishment the French national authorities, who had been responsible for the operational management of SIS and VIS, transferred some of their IT personnel to the Agency. They joined eu-LISA through the official competition procedure for highly specialised posts. Over time and together with the overall staff increase during the last two years, the share of French citizens is slowly decreasing as shown in the table below.

Table 19. Evolution of the most represented nationality in the Agency (from 2018 to 2022)

Most represented nationality	2018		2022	
	Number	%	Number	%
France (FR)	42	27.5%	70	22%

Schooling

In accordance with the eu-LISA establishing Regulation, the EU Member States hosting eu-LISA must provide the necessary conditions to ensure the Agency's proper functioning, including multilingual and European-oriented schooling for the staff's children, and adequate transport connections.

In 2022, 26 children of eu-LISA staff attended the European School in Tallinn, and 94 in Strasbourg. As the Agency continues to grow in terms of staff numbers, the budget for the contribution towards the European Schools is also incresing. For the 2023/2024 school year, eu-LISA put forward almost 1.100.000 EUR. For the 2024/2025 school year, it is estimated that for the Agency may have to contribute approximately 1.650.000 EUR to cover schooling costs. The contribution is expected to increase in the coming years due to eu-LISAS continued growth.

The educational opportunities available to the children of eu-LISA staff are outlined in the table below. In both locations, there are also other opportunities for education based on an international curriculum or a recognised national curriculum in the international sections of the city's secondary schools and international colleges.

Agreement in place with the European School(s)	Tallinn	Strasbourg
Contribution agreements signed with the EC on type I European schools		No
Contribution agreements signed with the EC on type II European schools	Yes	
Number of service contracts in place with international schools:	No agreements signed	
Description of any other solutions or actions in place:		
Attendance of national or private schools in Tallinn and Strasbourg and obtaining education allowance to cover the respective costs.		

In 2014, eu-LISA introduced **nursery allowance** for staff whose children are less than five years old and for whom the European Schools cannot provide any care. The support scheme allows the reimbursement of child care costs at kindergartens or nurseries up to a certain ceiling. This initiative has been positively received, also by incoming staff, and will be continued in the future, especially in Tallinn. By the end of 2022, 21 staff members used nursery services for 25 children.

In order to abide by the Commission's recommendation to better align with the legal and financial framework, the current nursery allowance scheme is set to undergo revision. It should be noted that the current arrangements were introduced in 2017, with public and private nurseries not interested in signing direct contracts with the Agency, and European Schools were not accepting children between the ages of 2 and 4. Under the staff retention policy in place at the time, it was considered a mutually beneficial solution to allow the signature of individual contracts between staff and childcare providers, with eu-LISA covering the costs. Changing this approach will require time to prepare to roll out a new plan, together with a change management strategy.

Annex VI. Environment management

The impact of environmental issues on organisational performance is constantly increasing. Over time, systematic identification and correction of identified shortcomings will lead to better environmental (and overall organisational) performance. The Agency is committed to improving its environmental performance by implementing an internal environmental management system (EMS) based on the principles of EU's Eco-Management and Audit Scheme (EMAS),[108] and the Commission's European Green Deal Action Plan.[109]

In 2020, the Agency introduced a new key performance indicator (KPI) to measure its environmental performance – the carbon footprint. The purpose of this metric is to demonstrate eu-LISA's progress in reducing CO_2 emissions.

While the data collected from 2020 to 2022 will serve as a reference point for eu-LISA's environmental management system, it cannot be used as a baseline due to the COVID-19 pandemic. The Agency was forced to implement an extraordinary teleworking regime during this time, and the premises were underutilised. Using this data as a baseline would lead to incorrect conclusions and actions.

In the coming years, **energy consumption at the operational site in Strasbourg** is expected to increase significantly due to the implementation of new IT systems and the new modular datacentre. In addition, the Agency is currently exploring alternatives for improving the efficiency of its IT infrastructure and hardware.

In addition, eu-LISA aims to reduce its carbon footprint and waste production, while also cutting down on excess consumption of energy, water, and paper. To that end, the Agency will focus on raising staff awareness through systematic internal communication and, where possible, cooperation with the local authorities. Furthermore, eu-LISA will promote the use of renewable energy,[110] and implement projects to increase the energy efficiency of its buildings, in compliance with EU law. Due to budget constraints, the building extension project planned for the Strasbourg technical site (renamed to Capacity Increase Programme) will be postponed to the next MFF period. As a result, the Agency will explore interim strategies to augment its hosting capabilities in either France or Estonia, with a view to maintaining environmental and energy efficiency standards.

In 2023, eu-LISA implemented the **energy sobriety action plan**, in line with the European, French and Estonian energy sobriety recommendations to contribute to the EU's 2030 energy efficiency targets (reduction of primary and final energy consumption).[111] The plan aims to achieve energy savings by focusing on four main areas: heating and cooling systems, lighting and IT systems.

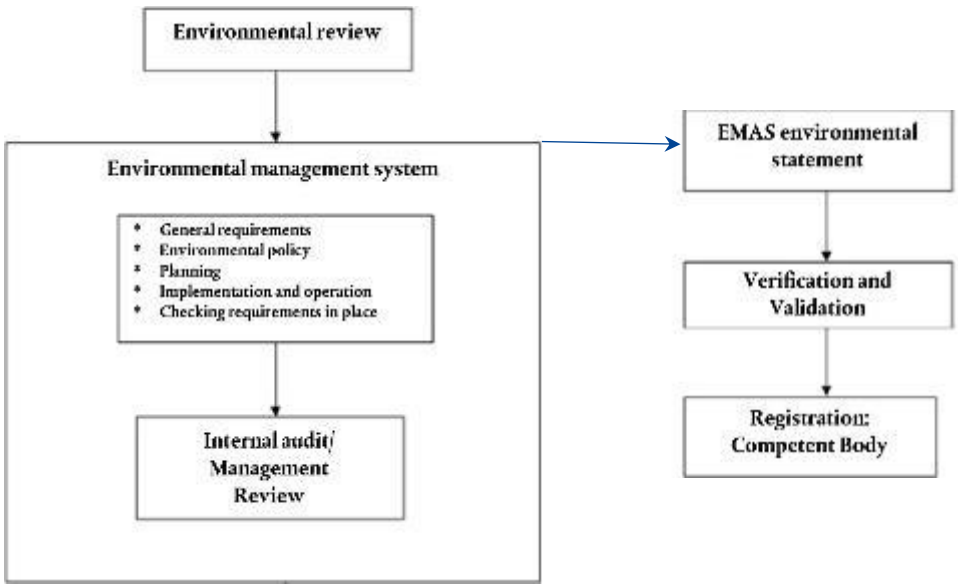
The Agency started to gradually implement an environmental management system (EMS) based on EMAS principles in 2022. The EMS provides a systematic approach to planning, monitoring, and data collection, while actively involving the management and staff to improve eu-LISA's environmental performance. The Agency is working towards an official EMAS registration, which is expected by 2024. To that end, eu-LISA has already taken or is going to implement the following steps, in accordance with the EMAS methodology:

- drafting the Agency's environmental policy, describing its environmental commitments, and laying down its overall intentions and direction in terms of environmental performance (delivered in Q2 2023);
- conducting an initial environmental review of the Agency, examining the environmental impacts of its activities (delivered in Q3 2023);
- preparing the Agency's environmental action plan to translate eu-LISA's environmental policy into actionable objectives with measurable indicators and assigned responsibilities, while also identifying the means for achieving these objectives and targets within defined timeframes (estimated delivery in Q4 2023);
- continuous improvement of environmental performance.

[108] European Commission – **Eco-Management and Audit Scheme (EMAS)**.
[109] European Commission – **Priorities 2019-2024 - European Green Deal**.
[110] **Directive (EU) 2018/2001** of 11 December 2018 on the promotion of the use of **energy from renewable sources**.
[111] **EU Energy Efficiency Targets for 2030**.

After successful registration under the **EU's Eco-management and Audit Scheme (EMAS)**, the Agency will deliver annual performance reports as required by the EMAS Regulation.[112] These reports will outline eu-LISA's progress in achieving its environmental objectives, detailing both past actions and measures, as well as setting targets for the future. The reports will be published on eu-LISA's website, and presented to eu-LISA staff during internal sessions to raise awareness about the Agency's environmental practices.

Figure 2. General schedule for EMAS implementation



[112] **Regulation (EC) No 1221/2009** of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a **Community eco-management and audit scheme (EMAS)**, repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC, OJ L 342, 22.12.2009, p. 1–45.

Annex VII. Building policy

Current building situation

The table below provides an overview of eu-LISA's current building situation.

		Surface area (in m²)			Rental contract					
Building name and type	**Location**	**Office space**	**Non-office**	**Total**	**RENT (€/year)**	**Duration of the contract**	**Type**	**Breakout clause**	**Conditions attached to the breakout clause**	**Host country (grant or support)**
eu-LISA headquarters (Estonia)	Vesilennuki 5, Tallinn, Estonia	1161.4	3235.9	4397.3	-	-	-	-	-	EE built and transferred in 2018 the new HQ for the Agency in a non-exchange transaction
eu-LISA operational site (France)	18 Rue de la Faisanderie 67100 Strasbourg, France	2155	5687	7842	-	-	-	-	-	FR granted entire premises for 1 EUR on 29 May 2013
eu-LISA temporary office space (France)	PLATON building, 4 Rue Jean Sapidus, 67400 Illkirch-Grafenstaden, Strasbourg, France	2074.40	-	2074.40	609,508.74	6+3 years	rent	-	-	-
eu-LISA back-up facility (Austria)	Austrian Central Federal Back-Up Centre in Sankt Johann im Pongau, Austria	223	403	626	591,328	Indefinite Operational Agreement with the Republic of Austria	rent	-	-	-
eu-LISA Liaison Office (Belgium)	20 avenue d'Auderghem, 1040 Brussels	98 (four offices on 2nd floor)	-	98	24,827	until 25/01/2025 (the Agency is examining future options for office space in Brussels)	rent	-	-	-

Building projects in the planning phase

-

Building projects submitted to the European Parliament and the Council

Capacity Increase Programme

In the coming years, the Agency's crucial role in the sustainable functioning of the Schengen Area will continue to grow, together with its increasing contribution to the successful delivery of political and operational priorities in the JHA domain. Therefore, the Agency has initiated the construction of a second extension to its operational site in Strasbourg. The preliminary studies have been completed, the construction programme is defined, technical specifications for tenders have been specified, and the correspinding financial budget is established.

The Agency does not have the necessary financial resources to adequately address the high cost of this project. In view of these circumstances regarding the project's financial situation, a decision was made in Q1 2023 to temporarily suspend the project (before launching the call for the design tender), with the intention to resume the project in the framework of the next MFF. In this frame, the second extension project could be completed by 2034.

Considering the new initiatives in the JHA domain and the evolving needs of the JHA systems in operation, eu-LISA has identified a greater need for **data centre computing capacities** earlier than initially anticipated. As a result, the second extension project has been integrated into a programme called the Capacity Increase Programme that coordinates several inteerelated projects, such as the second extension project, the modular data centre 2 (MDC2) project, and the power and cooling capacity increase project. Given the Agency's growing role in ensuring the sustainable functioning of the Schengen area and its significant contribution to the efficient operation of the EU's JHA domain, the Capacity Increase Programme remains a high priority as it provides the necessary foundation for eu-LISA to continue providing effective support to the Member States.

In light of these considerations, eu-LISA will address the following issues:

- short and mid-term computing capacity needs at operational site in Strasbourg by adopting a modular approach and adding infrastructure components, i.e., the **modular data centre (MDC2) project**;
- mid-term solution for **power and cooling capacity upgrades**;
- long-term computing capacity and office space needs through the **second extension project**.

The following table demonstrates the main milestones in the updated planning of the Capacity Increase Programme from 2023 onwards.

PROJECT MILESTONES	To be achieved by
Management Board request to the Budgetary Authority for the MDC2 phase 1	Q4 2023
Initiation phase of the Cooling Capacity Increase project	Q4 2023
Order of the MDC2 modules and required infrastructure	**Q1 2024**
Power capacity increase short term solution implemented	**Q3 2024**
Cooling capacity increase short term solution implemented	**Q3 2024**
Go live of the MDC2 project phase 1	**Q4 2024**
Power capacity increase long term solution implemented	Q4 2025
Cooling capacity increase long term solution implemented	Q3 2026

The estimated budgetary distribution is presented in the table below:

	2023	2024	2025	2026	2027	2028
modular data centre 2 (MDC2)	8 750 000	**3 100 000**	*6 673 000*[113]	*7 723 000*	*6 500 000*	*3 000 000*
power and cooling capacity increase	808 000	**175 000**	3 166 200			

[113] The MDC2 budget forecast covers the period from 2025 to 2028 as the project phases will be implemented according to the technology to be deployed.

Annex VIII. Privileges and immunities

eu-LISA Statutory Staff Privileges	Protocol of privileges and immunities / diplomatic status	Education / Day care
eu-LISA's statutory staff in Tallinn, provided they are not permanent residents of Estonia before taking up their appointment in the Agency, will receive reimbursement from the Estonian government in the amount equal to the VAT paid for the purchase of goods in Estonia (limited to a specific list of goods) during the first year as of assuming duties at the Tallinn HQ to facilitate their establishment in Estonia. **eu-LISA's statutory staff in Tallinn** and family members forming part of their household are exempt from all compulsory contributions to the Estonian social security scheme insofar as they are covered by the scheme of social security benefits of officials and other servants of the Union.	Headquarters Agreement between eu-LISA and the Republic of Estonia, Article 12.	An Accredited European School was established in Tallinn in Autumn 2013, providing Type II curriculum at nursery and primary- and secondary-level education. The Tallinn European School admits children from the age of four.
eu-LISA's statutory staff in Strasbourg and family members forming part of their household are exempt from all compulsory contributions to the French social security scheme insofar as they are covered by the scheme of social security benefits of officials and other servants of the Union. To the extent that they are covered by the social security scheme of their state of origin, SNEs are also exempt from all compulsory contributions to the French social security scheme.	Agreement on the technical site of the EU Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice between eu-LISA and the Government of France, Article 13.	The French government committed itself to finding the best possible solution to educate the children of eu-LISA's staff by offering primary- and secondary-level education tailored to their individual needs and providing the opportunity to obtain internationally recognised qualifications. The government also committed itself to ensuring that the children of eu-LISA staff are admitted to the European School of Strasbourg, which offers a baccalaureate programme, recognised by all EU Members States, in accordance with Article 4 of the Accreditation and Cooperation Agreement concluded between the Board of Governors of the European Schools and the European School of Strasbourg, signed in Brussels on 24 May 2011.

Annex IX. Evaluations

IT systems performance evaluations

In 2023, eu-LISA underwent a benchmarking exercise to gain a comprehensive overview of the performance of all JHA information systems under its remit. After getting the results and taking into account the recommendations, the Agency will address any issues identified by implementing a dedicated action plan, if warranted.

ex-ante evaluations

The ex-ante evaluation process constitutes a part of eu-LISA's strategic and operational planning cycle. Its purpose is to assess the feasibility of new project proposals and associated opportunities against the Agency's strategic goals and objectives. At the same time, it also serves as a quality control by providing, at an early stage, the mechanism to assess data readiness by identifying gaps and inconsistencies, as well as detecting non-compliance with the quality criteria for documentation content.

The application of the ex-ante process stems from the eu-LISA's Establishing Regulation, requiring the use of an adequate project management structure to support the efficient development of large-scale IT systems. Additionally, the Agency's Financial Regulation stipulates that all activities and projects requiring significant expenditure must undergo an ex-ante evaluation before being included in the annual work programme.

The primary purpose of the opportunity assessment is to evaluate the relevance and coherence of each project against the Agency's mandate, i.e., its priority status, strategic fit, budget, resources, and benefits. It also identifies constraints, risks and procurement requirements, while also examining the Agency’s adherence to internal project selection and annual planning processes.

To facilitate this type of evaluation, the Agency developed the Ex-Ante Evaluation Policy, Process and Procedure, and a set of criteria for selecting projects for evaluation, including an updated business case template. Taking into consideration that the ex-ante evaluation cycle takes two years, the Agency introduced an optimised two-step approach comprising (1) initial opportunity assessment and (2) subsequent feasibility assessment in the following year. This optimised approach facilitates the ex-ante evaluation process by ensuring that new projects are evaluated only on the basis of available information, while also providing early insights into the project’s requirements and impact on eu-LISA's portfolio. This enables determining each project’s portfolio dependencies from the start, while also ascertaining appropriate project categories and priorities to guide resource planning.

Table 20. List of 2024 Projects in the scope of ex-ante opportunity assessment

Ref	Title of Activity	Unit	Size	Strategic Goal
1	Eurodac infrastructure refreshment	PSU	medium	SG 1
2	DubliNet upgrade following Dublin Recast	PSU	medium	SG 1
3	ETIAS connection for revised VIS	PSU	medium	SG 1
4	ETIAS MID links management tool	PSU	medium	SG 1
5	EES transition to TEF/TOF	PSU	medium	SG 1
6	Eurodac sBMS functional integration and data migration (FP) - cont. #261/2023	PSU	medium	SG 1
7	GES-integration of renewable energy resources	CSU	medium	SG 4
8	ECM-documents and records management system data migration	CSU	small	SG 4
9	ECM-mail registry	CSU	small	SG 4
10	ECM-enterprise search	CSU	medium	SG 4
11	ECM-setup, execution and monitoring of the agency's workflows	CSU	medium	SG 4
12	ECM-new intranet & extranet	CSU	medium	SG 4
13	ECRIS RI renewal[114]	PSU	large	SG 1
14	C.SIS - increase capacity	PSU	medium	SG 1
15	Implementation of facial images in SIS	PSU	large	SG 1
16	SIS AFIS migration to sBMS (latent and palmprints)	PSU	medium	SG 1
17	New information alert to be entered by Member States at the proposal of Europol	PSU	medium	SG 1
18	VIS interconnection	PSU	medium	SG 1
19	OSTS/SM9 replacement	SOU	medium	SG 4
20	Continuous improvement of eu-LISA services and processes, addressing new JHA systems requirements	GCU	medium	SG 4
21	AI-based solutions for improved efficiency	GCU	small	SG 3
22	Design and implementation of identity and access management for CBS	SCU	medium	SG 1
23	SIS active-active development (PD 2023 ref.no.208; PD 2024 ref.no.222)	PSU	large	SG 1

External evaluations

Pursuant to Article 39 of the eu-LISA Establishing Regulation, the Agency shall undergo a regular performance evaluation every five years. This evaluation is conducted by the Commission who will evaluate the Agency's performance against its mandate, objectives, locations and tasks. In addition, the Commission will also analyse the way and extent to which eu-LISA contributes to the operational management of large-scale IT systems and the establishment of a coordinated, cost-effective and coherent IT environment for the EU's JHA information systems. In addition, the evaluation will also include the assessment of the possible need to modify eu-LISA's mandate and its financial implications. The next evaluation of eu-LISA will be conducted in 2024.

On the basis of the results of the evaluation, and taking into account the recommendations of the Management Board, the Agency will address the issues identified and support the Commission in case the evaluation results warrant any changes to eu-LISA's mandate.

[114] A complete rewrite of the application, including elimination of security vulnerabilities.

Annex X. Strategy for organisational management and internal control systems

Internal Control Framework (ICF)

The Agency's internal control process helps eu-LISA achieve its objectives and sustain its operational and financial performance by supporting sound decision-making and reducing risks to acceptable levels through cost-effective controls.

In this context, eu-LISA's Executive Director is responsible for:

- implementing the Agency's internal control policy and principles, while also establishing the organisational structure and internal control system in accordance with the principles adopted by the Management Board, and
- conducting the annual assessment of the effectiveness of eu-LISA's Internal Control Framework (ICF).

The ICF complements eu-LISA's Financial Regulation, as well as other applicable rules and regulations, in line with the highest international standards. The Agency's ICF principles are based on the framework put forward by the European Commission. Overall, the Agency's ICF ensures the achievement of the following objectives:

- effectiveness, efficiency and economy of operations,
- reliability of reporting,
- the safeguarding of assets and information,
- prevention, detection, correction and follow-up in cases of fraud and irregularities,
- adequate management of the risks related to the legality and regularity of underlying transactions.

The ICF comprises the following components: the control environment, risk assessment, control, information, communication, and monitoring activities. All components are interrelated and must be present and functioning at all levels of the organisation and at all stages of business processes (e.g. systems development, operation, etc.) for internal control to be considered effective.

The Agency continually seeks to strengthen its internal control activities, especially in the areas where the need for major improvements has been identified in the course of the monitoring and assessment. The regular annual assessment, carried out in the first quarter of each year, the data from various data sources is collected and analysed based on defined monitoring criteria, incl. staff survey, the register of exceptions and non-compliance events, internal and external audit reports, and other relevant documentation related to the Agency's business processes. The results of the annual assessment are presented in the Agency's Consolidated Annual Activity Report (CAAR).

The Agency is finalising its Intrenal Control Strategy, which aims to strengthen, streamline and expand the levels of the internal control

Corporate Risks

The Agency's risk management policy was approved in April 2020. Pursuant to the policy, eu-LISA's corporate risk management (CRM) is a central component of the risk framework defined in the policy, focusing on the entire organisation and its objectives, with a streamlined process and a dedicated register, the Corporate Risks and Issues Register. It is also an essential part of corporate governance, as it provides guidance and support to the Agency's senior management for achieving its strategic objectives as outlined in the Agency's annual work programme.

The risks are continuously assessed and validated at corporate level, based on unique and shared classification criteria:

- newly identified items are collected through the Agency's project portfolio management (PPM) tool and qualified by Heads of Unit/Department before being submitted to the Management Committee for inclusion in the Corporate Risks and Issues Register;
- each risk is assigned a risk owner who is tasked with defining and maintaining corresponding mitigation plans until the risk is closed;
- an item at Corporate Level shall be assigned a Head of Department/Head of Unit as owner; in specific cases, Management Committee may decide to assign this role to a Head of Sector;
- a status report on each risk, detailing issues found and corresponding mitigation plans, is presented to the Management Committee on a regular basis, based on the review of residual risks and their impact;
- all staff members have read-only access to the last update of the Corporate Risks and Issues Register on the intranet.

Table below presents the most recent list of corporate risks that could impact the Agency's operational functioning in 2024 and onwards, incl. assigned risk owners and corresponding mitigation plans.

Table 21. Most recently confirmed Corporate Risks with possible impact on 2024-2026 objectives

Risk	Title	Description	Risk Owner
Risk 1	The Agency's capacity and/or ability to check contracts to ensure that there is no double charging.	Inadequate contract provisions and legal instruments might render eu-LISA unable to track and check, for example, whether the same contractor's experts are doubly assigned to two overlapping activities/contracts for the same period of time (i.e., charging double for one human resource). Double-charging for the same person for the same time period is a red flag for fraud and could indirectly expose eu-LISA to reputational risk.	Programme and Project Delivery Unit (PPU) / Vendor and Contract Management Sector
Risk 2	The Agency's compliance with SLAs is complicated because Operational Level Agreements (OLA) are managed in the transversal procurement ecosystem where the coordination of effort for projects and/or systems is negotiated between multiple contractors.	The scale-up of the transversal approach to procurement exposes eu-LISA to the risk of no being able to exercise adequate control over contractors with regard to SLA compliance in situations where the work and the underlying responsibility, is split between two or more contractors. In such cases, the contracts usually negotiate and enter into separate OLAs, whereas eu-LISA may not have sufficient information or necessary resources to address this issue on such a large scale.	PPU/Vendor and Contract Management Sector
Risk 3	Challenge to hire resources aligned with the Agency's needs – there is a risk of not finding the "right fit" aligned with the Agency's needs in the HR recruitment process.	The increasing number of recruitments in combination with the limited outreach of vacancies increases the risk of losing a significant amount of time and effort by recruiting, hiring and onboarding people who do not meet the requirements. In addition to the efforts of the selection committee and HR, unsuitable recruits take up significant time from the manager (and other functions) in dealing with the unsuccessful probation period with a considerable impact on productivity.	Human Resources Unit
Risk 4	Slow cultural transformation	While the organisation has completed the structural change, it also needs to change the way it is working. If the identified need for cultural change is not addressed, there is a risk: - eu-LISA will not be able to cope with the growth and entrusted mandate; - the structure has changed but the old mindset and way of thinking and working remain; - there will be no corporate identity / we will fail to take the same direction as one.	Human Resources Unit
Risk 5	Insufficient enforcement of the Agency's Quality Management System (QMS).	Despite the initial success with the implementation of the QMS for the Smart Borders Programme, its adoption at Programme/Project level remains low and thus might not be the expected contributing factor for the Agency to promote operational excellence by providing high-quality solutions and services to the Member States, which might prevent it from becoming the key enabling factor for achieving the Agency's strategic objectives.	Executive Director/ EPMO Sector

Risk	Title	Description	Risk Owner
Risk 6	System documentation not kept in a central repository administrated by eu-LISA.	Accurate, complete and updated systems documentation is not kept in a central repository administered by eu-LISA. This complicates the one-to-many transition from the incumbent MWO contractor to multiple contractors of the post-silo contractual landscape. The potential impacts of this risk are: - delays in preparation of the TTS and award of subsequent contracts, - difficulty to neutralise the inherent comparative advantage of the incumbent contractor, - reduced control over the incumbent contractor, - service interruption for the Member States.	Product and Standard Unit / Programme and Project Delivery Unit
Risk 7	**Geopolitical situation**	Russia's war of aggression against Ukraine has affected the geopolitical situation in Europe, increasing the risks to the EU institutions, bodies and agencies. This risk has increased, especially since the European Parliament clearly declared Russia as a state sponsor of terror (i.e., the consequent hybrid response followed the declaration on the same day), and is likely to last for several months. Other threat actors may likely take advantage of this general instability at the international level (e.g., an increase in terrorist activities has already been identified in the past month). In the past months, eu-LISA has witnessed an increase in cyber activities on its corporate systems. These have been identified as part of hybrid threats arising from the geopolitical situation. Considering that the systems under development (EES, ETIAS) will be connected to the internet, the organisation's risk landscape will grow exponentially, compounded by imbalances at international level. Similarly, the Agency needs to consider the physical protection of eu-LISA sites in SXB and TLL, as the hybrid threat may also target not only the IT assets but also people and buildings/premises. A particular risk is seen in relation to espionage. The impact of a successful attack on the Agency's information, people and physical assets may directly affect the security of the EU citizens (e.g., in case of unavailability of core business systems).	Security Unit

Table 22. Most recently confirmed corporate risks and corresponding mitigation plans

Risk	Risk Type	Risk Probability	Risk Impact	Response and Action plan
Risk 1	Threat	High	Very High	**Response:** reduce **Action Plan:** The residual risk (i.e., the potential blind corner of Quoted Time and Means, QTM) could be addressed by opening an "irregularity ticket" with the contractor(s) concerned each time eu-LISA staff member discovers that the same consultant is simultaneously deployed in more than one activity/project/specific contract for more than his/her FTE. These situations should result in the reduction of payments (the person is paid only once).
Risk 2	Threat	High	Very High	**Response:** reduce **Action Plan:** eu-LISA's organisational structure does not seem to be well-suited to handle the risk of inadequately managed OLAs. Once established, OLAs will need to be maintained and managed in-house. Adequate resources and the establishment of OLA centre of competence would be ideal to tackle the residual risk strategically and structurally.
Risk 3	Threat	High	Very High	**Response:** reduce **Action Plan** Short-term action: HR monitoring mechanisms on probation periods. Additional medium and long-term actions: - use sourcing strategy to define activities that can be outsourced and better link requirements to the strategy; - update the competency framework and integrate (with professional competencies) into key HR processes (recruitment, workforce planning, performance management, development); - perform continuous evaluation of recruitment and HR services.
Risk 4	Threat	Very High	High	**Response:** reduce **Action Plan:** The cultural transformation programme has continued with the compilation of the cultural ambition map (to-be situation) and completion of the survey on the as-is situation. A gap analysis will be performed in order to bridge that gap and define an action plan. However due to underperformance of the contractor, most of the activities had to be insourced, resulting in reprioritisation of other projects. Furthermore, the pandemic situation has created additional challenges, incl. making the integration of newcomers challenging.
Risk 5	Threat	High	Very High	**Response:** reduce **Action Plan:** on the PM Methodology: quality management topics have been integrated in the new PM Methodology to be released by EPMO; - CMMI: the planned actions following the CMMI evaluations include the definition, by the end of 2022, of a proposal for the establishment of a Quality Assurance function; - TEF: a Framework Quality Plan, Service Quality Plans for the Lots and Quality Management Plans for the specific projects have been defined and shall be implemented; - GCU has defined the Quality Policy document and activities are ongoing for the establishment of a Quality Management Board.
Risk 6	Threat	High	Very High	**Response:** reduce **Action Plan** - establish the role of Knowledge Management Officer (one per system), - strengthen and calibrate the existing knowledge management process in order to properly handle system documentation that could be used for TTS drafting and future calls for tenders.
Risk 7	Threat	High	Very High	**Response:** reduce **Action plan** (1) creation of the Russia-Ukraine Task Force to monitor the evolution of the conflict, (2) increased level of monitoring of the corporate IT and core business systems, (3) creation of the Computer Security Incident Response Team (CSIRT), Communicate to the Management Board and Commission the necessity to increase the number of staff allocated for Security.

Risk management at project and programme level

All projects overseen by eu-LISA are monitored through the Agency's Programme and Project Management (PPM) solution that records each project's risks and issues under the tasks of the responsible Project Manager.

All project risks are discussed by the Programme Board (PB), a key element of eu-LISA's internal project and programme governance, established by the Executive Director's decision of 08 June 2020, and later revised by Executive Director's decision of 30 May 2022. High magnitude risks are presented in the weekly project summary report (project dashboard).

In terms of external reporting, all risks are presented in monthly reports to eu-LISA's four programme management boards (PMBs): EES, ETIAS, ECRIS-TCN, and Interoperability.

Anti-fraud strategy

The Agency's anti-fraud strategy follows the structure and content suggested by the European Anti-Fraud Office (OLAF) in its guidance for the development of anti-fraud strategies. The basic principles guiding eu-LISA's anti-fraud strategy include ethics, integrity, enhanced transparency, fraud prevention, and close collaboration between internal and external stakeholders and partners. The Agency's staff, the members of the Management Board and Advisory Groups, and all external contractors are required to apply the highest standards of honesty and integrity in performing their duties. The Agency does not tolerate unethical or fraudulent behaviour and will report, without delay, any instance of suspected fraud to OLAF, a dedicated EU agency with exclusive competence and a legal mandate to investigate such cases.

The Agency will take action and adopt all measures as appropriate, including terminating employment, against person defrauding or attempting to defraud eu-LISA or other EU assets and resources, or otherwise damages the Agency's reputation. In all such cases, eu-LISA will cooperate fully with OLAF, and any other relevant EU authorities and institutions.

The Agency continuously seeks to improve its preventive and detective anti-fraud measures and swiftly respond to significant changes affecting its staff, budget, and operating environment. To that end, the Agency puts considerable effort into:

- reinforcing an anti-fraud culture within the Agency,
- establishing and maintaining a high level of ethics,
- developing intelligence for the purposes of prevention and detection.

Annex XI. Grants, contributions or service-level agreements

REGULATION (EU) 2023/969 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) established by Regulation (EU) 2018/1726 of the European Parliament and of the Council (9) is entrusted with the task of designing, developing and operating the Joint Investigation Teams (JITs) collaboration platform.

The budget required for the design, development and operation of the JITs platform will be allocated from different fund sources. The Agency will receive a total of 2.5 million euro under Heading 4 (Migration and Border Control) of the multiannual financial framework (MFF) 2021-2027.

In addition, eu-LISA will receive a total of 13.884 million euro from the Digital Europe Programme in the context of the preparation of the Work Programmes 2023-2027, and under a contribution agreement based on Article 7 of the Financial Regulation. The final allocation of these funds will be subject to the prioritisation of funding in the context of the underlying adoption procedure and approval of the respective programme committee.

The breakdown of revenue by each funding source is detailed in the tables below.

Heading 4 (Migration and Border Control) 2021-2027 MFF

eu-LISA		2024	2025	2026	2027	TOTAL 2024-2027
Title 1: Staff expenditure	commitments					
	payments					
Title 2: Infrastructure and operating expenditure	commitments					
	payments					
Title 3: Operational expenditure	commitments		2.500			2.500
	payments			2.500		2.500
TOTAL appropriations for eu-LISA	commitments		2.500			2.500
	payments			2.500		2.500

Digital Europe Programme

eu-LISA		2024	2025	2026	2027	TOTAL 2024-2027
Title 1: Staff expenditure	commitments	0.608	1.216	1.380	1.380	4.584
	payments	0.608	1.216	1.380	1.380	4.584
Title 2: Infrastructure and operating expenditure	commitments					
	payments					
Title 3: Operational expenditure	commitments	3.000	2.900	1.700	1.700	9.300
	payments		3.000	4.600	1.700	9.300
TOTAL appropriations for eu-LISA	commitments	3.608	4.116	3.080	3.080	13.884
	payments	0.608	4.216	5.980	3.080	13.884

Annex XII. Strategy for cooperation with third countries and international organisations

Framework for Cooperation

The underlying framework for eu-LISA's cooperation with international organisations and other relevant entities or bodies stems from the eu-LISA establishing Regulation. Where so provided by a Union legal act, eu-LISA may establish working relations with international organisations governed by public international law, as well as other relevant entities or bodies, which are set up by, or on the basis of, an agreement between two or more countries as far as it is necessary for the performance of its tasks. However, all working arrangements of this kind shall be conducted only with authorisation from the Management Board, after having received prior approval from the European Commission, to ensure consistency and alignment with the EU's broader strategic objectives in the JHA domain, and also with the EU's external policies.

The general principles guiding eu-LISA's future cooperation with international organisations and the establishment of possible working arrangements must be in line with the Agency's long-term strategy for 2021-2027 and would therefore aim to:

- facilitate the implementation of the Agency's obligations as stipulated in it its establishing Regulation, in particular the implementation of EES, ETIAS and the interoperability architecture,
- support the EU's priorities in third countries, with a focus on preparations for the development of large-scale IT systems, if deemed necessary by the European Commission,
- promote eu-LISA's role as a centre of excellence through the exchange of knowledge and experiences,
- strengthen the Agency's capabilities to drive innovation and digital transformation.

Cooperation with international organisations and third countries

In cooperating with international organisations and third countries, the Agency's focus takes guidance from eu-LISA's establishing Regulation, as well as the EU's legal framework and priorities in the JHA domain. Priority is given to subjects relevant to the effective development and operational management of large-scale IT systems of relevance to the European Union. Any working arrangements, i.e., with Interpol – to implement the Agency´s obligations vis-à-vis ETIAS and the interoperability architecture, will await and fully respect the result of Commission negotiations with international organisations, and the authorisation of the Management Board following approval from the Commission, and will respect all EU regulations related to personal data.

Annex XIII. List of studies and impact assessments related to the SPD 2024–2026

Topic	Objective	Impact on the activity in SPD 2024–2026
AI	**Study on the use of AI for corporate needs planning, reporting, finances, ICF will be added**	The study will look into the feasibility of using automation/machine learning/AI for corporate planning and reporting, namely: supporting drafting programming documents, corporate reports (CAAR and interim report), and drafting the report on exceptions and non-compliance events.

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