

STRATEGY IMPLEMENTATION ROADMAP

2021-2027

Document Control Information

Settings	Value
Document Title:	Strategy Implementation Roadmap 2021-2027
Project Name:	-
Document Author:	Matija Vilfan
Revision Status:	Draft
Sensitivity:	
Issue Date:	25. 10. 2021

Document Approver(s):

Approver Name	Role
Management Committee	Agency's Management
Management Board	Agency's Management

Document Reviewers:

Reviewer Name	Role
Philippe Harant	Head of Unit (GCU)

NOTE: All Reviewers in the list are considered required unless explicitly listed as Optional.

Summary of Changes:

Revision	Date	Created by	Short Description of Changes
1	25/10/2021	Matija Vilfan	Initial version of the document created

Configuration Management: Document Location

The latest version of this controlled document is stored in SharePoint folder on the GCU/PCAS site.

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1. Abbreviations and acronyms

AG	Advisory group
AI	Artificial intelligence
ALM	Application lifecycle management
BC	Business continuity
BCU	Backup central unit (backup centre in St Johann im Pongau)
BMS	Biometric Matching System
CAAR	Consolidated annual activity report
CBS	Core business systems
CIR	Common Identity Repository
CRRS	Central Repository for Reporting and Statistics
CSI	Common shared infrastructure
DTS	Detailed technical specifications
ECRIS	European Criminal Records Information System
ECRIS-TCN	European Criminal Records Information System – Third-country Nationals
e-CODEX	e-Justice Communication via Online Data Exchange
ED	Executive Director of eu-LISA
EES	Entry/Exit System
EPMO	Enterprise Project Management Office
ESP	European Search Portal
ETIAS	European Travel Information and Authorisation System
Eurodac	European Asylum Dactyloscopy Database
HR	Human resources
IA	Impact assessment

IAC	Internal Audit Capability
ICD	Interface control document
ICF	Internal control framework
ICT	Information and communication technology
ISMS	Information security management system
IT	Information technology
ITIL	Information Technology Infrastructure Library
ITSM	IT service management
JHA	Justice and Home Affairs
KPI	Key performance indicator
MB	Management Board
MID	Multiple-Identity Detector
MS	Member States
PPM	Project portfolio management
sBMS	Shared Biometric Matching Service
SIRENE	Supplementary Information Request at the National Entries
SIS	Schengen Information System
SIS II	Second-generation Schengen Information System
SLA	Service-level agreement
TEF	Transversal Engineering Framework
TESTA-ng	Trans European Services for Telematics between Administrations – new generation
TOF	Transversal Operations Framework
VIS	Visa Information System

2. Introduction

The aim of the **Strategy Implementation Roadmap** (Roadmap) is to establish a **bridge** between the high-level strategic objectives of the Agency, defined in the **eu-LISA Strategy 2021-2027** (strategy), and their operational delivery. It includes the work foreseen on the new and existing systems, as well as on the corporate management.

The Roadmap presents an **overview of achievements** to be delivered by the Agency by 2027 to fulfil the vision summarised in eu-LISA Strategy. The Roadmap serves as a **baseline for the planning** of the main outcomes (or milestones) expected over the seven-years' period and their reporting. This makes the Roadmap both the **guidance**, and **operational instrument** for monitoring the delivery of the Strategy.

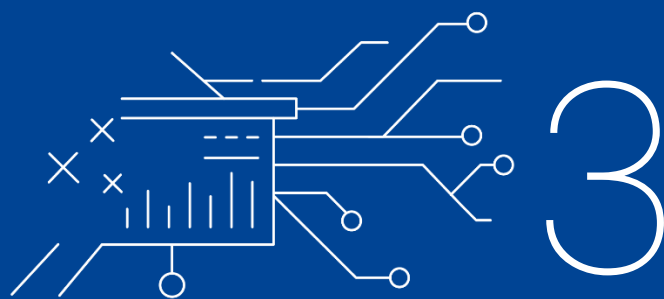
Four **Strategic Goals** define the horizon of the Roadmap:

1. Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain;
2. Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain;
3. Enable and drive innovation and digital transformation in the Justice and Home Affairs domain; and,
4. Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework.

Strategic Objectives further define the Strategic Goals and are undividable linked with them. **Concrete achievements** derived and linked to each Strategic Objective are **defined in time** by specific and precise **outcomes** (also called milestones). This makes the outcomes the basic planning, reporting and monitoring level for the Roadmap, and the Strategy.

For easier presentation, understanding, monitoring and reporting each outcome is linked with a specific **Activity Area**. This Roadmap presents outcomes **grouped per strategic goal** and **per calendar year**.

A **mid-term review of the Strategy** is **foreseen in 2024**. Likewise, the Roadmap will also be reviewed.



OUTCOMES 2021-2027: OVERVIEW PER YEAR

3. Outcomes 2021-2027: overview per year

OUTCOMES 2021

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2021
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	SIS	SIS search engine switch	Q3
		VIS	VIS backup & archive migration to Common Shared Infrastructure	Q1
		VIS	New SLA for the VIS test platforms	Q2
		CSI	Common back-up for all the systems	Q4
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain	Capabilities (research, reporting, training to MS)	Establishment of the Working Group on Artificial Intelligence (WGAI)	Q1
		Support to COM and MS (Art. 9 and 16 ER)	Completion of eVISA prototype	Q4
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	EPMO	Capability Maturity Model Integration (CMMI) Appraisal	Q4
		Budget, Finance, Procurement	Contract Management Policy	Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human resources	Leadership development activities (360, Leadership Development Programme)	Q2
		4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	Internal rules concerning restrictions of certain rights of data subjects in relation to the processing of personal data in the framework of the functioning of the eu-LISA (Article 25 of the Regulation (EU) 2018/1725)
	Compliance (DPO, IAC, ACCO)		(Revised) Policy on Personal Data Breach	Q4
	4.4 Promote the Agency's mission and values internally and externally	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Carriers registration and awareness campaign	Q3

OUTCOMES 2022

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2022
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	SIS	SIS Recast including AFIS phase 2	Q2
		VIS	Migration to sBMS	Q2
		VIS	EES Interconnection	Q3-Q4
		Eurodac	Eurodac Redesign	Q4
		EES	New system in operation	Q3-Q4
		1st and 2nd level support and operational service tools	Start of Carrier support service to users	Q2
		1st and 2nd level support and operational service tools	Start of the EES support service to users (Member States, agencies)	Q2
		1st and 2nd level support and operational service tools	Start of ETIAS support services to users	Q4
	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Data Centre	Operation of additional Data Centre's Space in Strasbourg (MDC)	Q2
		Common Shared Infrastructure	Operationalisation of SERENA	Q4
		Release Mgt/ALM/Test and transition	In-house cost benchmarking capabilities developed	Q3
		Web Services	Delivery of web services to the carriers for EES, ETIAS and future VIS	Q3-Q4 (EES)
		Capabilities (research, reporting, training to MS)	Training Portfolio for the new systems (systems and components under development)	Q4
		1.3 Strengthen information security capabilities related to the systems entrusted to the Agency	Security and business continuity	Updated Business continuity plans for all existing systems
	Security and business continuity		Adoption of Emergency Action Policy	Q4
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	EPMO	EPMO Methodology (revision)	Q2
	2.2 Grow further the profile of the Agency as trusted advisor	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Benchmarking exercise (evaluation of Agency's efficiency in running its core activities and mapping core deficiencies -as an input for external evaluation in 2023)	Q4

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2022
Justice and Home Affairs domain	to the Member states and the EU Institutions	Governance, planning, standards, ITSM, Architecture	Recommendations on the governance structures	Q4
		Governance, planning, standards, ITSM, Architecture	New Stakeholder Engagement Policy	Q2
		Capabilities (research, reporting, training to MS)	Secondment to the EU Innovation Hub and participation in the Steering Group	Q1
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain	Support to COM and MS (Art. 9 and 16 ER)	Completion of the VisaChat PoC project	Q1
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Budget, Finance, Procurement	Corporate financial planning and analysis capability (including review)	Q3
		Governance, planning, standards, ITSM, Architecture	Introduction Balanced Scorecard	Q2
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Self-Assessment report	Q1
		Governance, planning, standards, ITSM, Architecture	Quality Improvement Plan/Review of Quality Improvement Plan	Q3
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Efficient User Label	Q4
		EPMO	Integration of the Project Portfolio Management Capability (PPM) solution with the financial and HR planning	Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human resources	Cultural Transformation Programme - Action Plan adopted by the MC	Q2
		EPMO	Project Management Career Centre	Q3
	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	External Independent Certification of the IAC conformity with the standards	Q4
		Security and business continuity	Adopted Information Security Management System (ISMS) Standards	Q4
Compliance (DPO, IAC, ACCO)		Register of records of all categories of processing activities as a processor (Art. 31(2) Regulation (EU) 2018/1725)	Q4	
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	10th Anniversary related campaign	Q4	

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2022
	4.4 Promote the Agency's mission and values internally and externally	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Carriers registration and awareness campaign	Q1-Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	SIS Recast adoption communication	Q2
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	EES campaign	Q2
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	ETIAS campaign	Q2-Q3
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	eu-LISA new document management system	Q2

OUTCOMES 2023

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2023
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	SIS	ETIAS interconnection	Q2
		SIS	CRRS integration	Q4
		SIS	Connection to ESP	Q4
		SIS	MID interconnection	Q4
		SIS	VIS Interconnection	Q4
		VIS	ETIAS Interconnection	Q2
		ETIAS	New system in operation	Q2
		1st and 2nd level support and operational service tools	Start of the CRRS Support Services to users	Q4
		Eurodac	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q4
		VIS	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q2
	ECRIS-TCN	New system in operation	Q2	
	1st and 2nd level support and operational service tools	Establishment of the Database as a Service	Q2	
	1st and 2nd level support and operational service tools	Start of IO support services to users	Q4	
	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Release Mgt/ALM/Test and transition	Expansion of MS test support tools to SIS, VIS and Eurodac	Q4
		ESP	Entry into operation for: ESP; CIR; MID; CRRS	Q4
		Capabilities (research, reporting, training to MS)	Training Portfolio for the new systems (systems and components under development)	Q4
		Web Services	Delivery of web services to the carriers for EES, ETIAS and future VIS	Q2 (ETIAS)
		1.3 Strengthen information security capabilities related to the systems entrusted to the Agency	Security and business continuity	Computer Security Incident Response Team ('CSIRT')
	Security and business continuity		Process for the Cooperation group for cyber security incident management established	Q4
	Governance, planning, standards, ITSM, Architecture		All processes in eu-LISA updated and documented	Q2

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2023
	1.4 Becoming a shared high-value service provider in its areas of excellence			
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	Release Mgt/ALM/Test and transition	Set of tools related to the SDLC (Systems Development Life Cycle) for the new systems	Q4
	2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions	Capabilities (research, reporting, training to MS)	Enhanced training to MS as per Training Roadmap	Q4
Stakeholders management -MB meetings /Liaison Office Activities/Communication		External evaluation	Q4	
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	Capabilities (research, reporting, training to MS)	Establishment of Centre of Excellence on AI in the JHA domain	Q1
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	EPMO	Capability Maturity Model Integration (CMMI) Appraisal	Q4
		Corporate Services (facility/ICT)	Document Management System	Q4
		Corporate Services (facility/ICT)	New eu-LISA web site	Q2
		Corporate Services (facility/ICT)	Cloud ICT ID solution and teams communication and collaboration solution	Q2
	Corporate Services (facility/ICT)	Cloud ICT backup solution	Q2	
	Corporate Services (facility/ICT)	Cloud ICT alternative teams communication and collaboration solution	Q4	
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human resources	Action Plan for diversity and inclusion	Q4
		Human resources	Increased outreach to diverse and specific talents	Q4
Human resources		Implementing Rule on Hybrid Working	Q4	
Corporate Services (facility/ICT)		Second extension of Operational site in Strasbourg - Initiation of the Design Study	Q2	

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2023
	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Human resources	Leadership development activities (360, Leadership Development Programme)	Q2
		Compliance (DPO, IAC, ACCO)	External Evaluation Report	Q4
	4.4 Promote the Agency's mission and values internally and externally	Governance, planning, standards, ITSM, Architecture	Asset Management Framework (policies and tools)	Q3
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Chairing JHA Agencies Network	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Carriers registration and awareness campaign	Q1-Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	New eu-LISA web page	Q2
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	ECRIS-TCM go live	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Interoperability EiO	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	eCODEX campaign	Q3

OUTCOMES 2024

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2024
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	VIS	VIS Recast/Revision	Q1
		VIS	CRRS integration	Q1
		VIS	Connection to ESP	Q1
		VIS	CIR interconnection	Q1
		VIS	MID Interconnection	Q1
		VIS	VIS active-active	Q4
		Eurodac	Eurodac Recast	Q4
		Eurodac	Connection to CIR	Q4
		Eurodac	sBMS Migration	Q4
		Eurodac	MID interconnection	Q4
		Eurodac	Connection to ESP	Q4
		Eurodac	ETIAS interconnection	Q4
		Eurodac	VIS interconnection	Q4
		Eurodac	CRRS integration	Q4
		1st and 2nd level support and operational service tools	Event Management Process and Tool available for Systems monitoring	Q3
		SIS	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q2
	Common Shared Infrastructure	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q4	
	1st and 2nd level support and operational service tools	Start of ECRIS-TCN support services to users	Q4	
	Network	Migration to the new TESTA domain	Q2	
	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Budget, Finance, Procurement	Decision on contractual arrangement for all systems	Q4
Release Mgt/ALM/Test and transition		In-house software capabilities	Q1	
SG2 Maintain and expand the role of the Agency as a recognised and trusted	2.1 Grow further as a competent management authority in the implementation and operation	EPMO	EPMO Methodology (revision)	Q2

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2024
partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	of IT systems in the area of freedom, security and justice in the EU	Governance, planning, standards, ITSM, Architecture	Knowledge Sharing Platform available to Member States	Q4
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	VIS	AI implementation in CRRS for risks analysis and improved analytics (ETIAS and VIS)	Q2
		Capabilities (research, reporting, training to MS)	AI testing lab	Q2
	3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain	Governance, planning, standards, ITSM, Architecture	Action Plan based on the Roadmap for Standardisation for Data Quality Purposes implemented	Q4
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Governance, planning, standards, ITSM, Architecture	Review of eu-LISA Strategy	Q4
		Human resources	Competency based HRM Strategy	Q4
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Self-Assessment report	Q1
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Efficient User Label	Q4
		Corporate Services (facility/ICT)	ECM - Data migration	Q4
		Corporate Services (facility/ICT)	ECM - Enterprise Search	Q2
		Corporate Services (facility/ICT)	ECM Mail Registry	Q2
		Corporate Services (facility/ICT)	Cloud ICT email solution	Q2
		Human resources	New HR Strategy	Q4
		Corporate Services (facility/ICT)	Second extension of Operational site in Strasbourg - Initiation of the Design Study	Q3
4.3 Ensure systematic and effective compliance with the EU regulatory framework	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	Action Plan based on the Evaluation Report	Q4
		Corporate Services (facility/ICT)	EMAS Registration	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	New eu-LISA intranet	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Enterprise Content Management Programme communication campaign	Q4
4.4 Promote the Agency's mission and values internally and externally	4.4 Promote the Agency's mission and values internally and externally			

OUTCOMES 2025

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2025
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	SIS	sBMS Migration	Q2
		SIS	SIS II active-active	Q4
		EES	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q2
	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Budget, Finance, Procurement	Entry into operation of new contractual arrangement for all systems	Q4
		e-CODEX	Take-over of e-CODEX system	Q1
		sBMS	Shared BMS	Q4
1.4 Becoming a shared high-value service provider in its areas of excellence	Governance, planning, standards, ITSM, Architecture	All processes in eu-LISA updated and documented	Q2	
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	Release Mgt/ALM/Test and transition	Configuration Management Database (CMDB)	Q4
	2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Implementation of the Action Plan (based on the benchmarking exercise, evaluation, mandate revision...)	Q4
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	Capabilities (research, reporting, training to MS)	AI to support internal eu-LISA IT systems	Q4
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Budget, Finance, Procurement	Corporate financial planning and analysis capability (including review)	Q3
		Governance, planning, standards, ITSM, Architecture	Review of Quality Management Tool	Q1
		EPMO	Capability Maturity Model Integration (CMMI) Appraisal	Q4

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2025
STRATEGIC GOAL	STRATEGIC OBJECTIVE	EPMO	Upgrade of the Project Portfolio Management Capability (PPM) solution	Q4
		Governance, planning, standards, ITSM, Architecture	Continuous Service Improvement (CSI) used and measured for all updates services and processes	Q2
		Corporate Services (facility/ICT)	ECM - Workflows	Q4
		Corporate Services (facility/ICT)	New Intranet	Q4
		Corporate Services (facility/ICT)	ECM - Public Documents Registry	Q3
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human resources	Leadership development activities (360, Leadership Development Programme)	Q2
	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	"Implementation of SUMMA" (replacement of ABAC)	Q4
		Compliance (DPO, IAC, ACCO)	Implementation of the recommendations stemming from the EDPS audit reports	Q4
		Governance, planning, standards, ITSM, Architecture	Asset Management Framework (policies and tools)	Q3

OUTCOMES 2026

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2026
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	ETIAS	Hardware upgrade	Q4
		Security and business continuity	Review the security architecture for the eu-LISA information systems in view of security needs of interoperability components	Q4
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	EPMO	EPMO Methodology (revision)	Q2
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Self-Assessment report	Q1
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Efficient User Label	Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Corporate Services (facility/ICT)	Second extension of Operational site in Strasbourg -start of execution of works	Q2
	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Security and business continuity	Security objectives for new systems implemented as per legislation	Q4

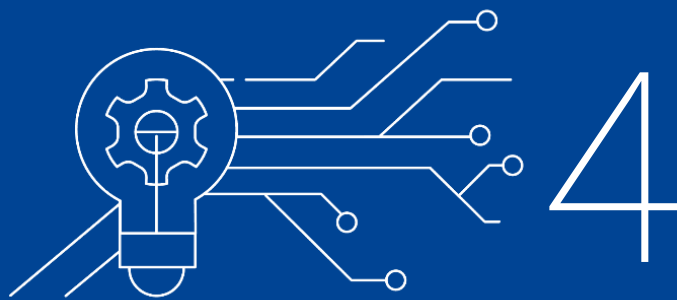
OUTCOMES 2027

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	MILESTONE/OUTCOME	2027
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Eurodac	Eurodac active-active	Q4
		1st and 2nd level support and operational service tools	Event Management - full Integration of CBS	Q4
	1.3 Strengthen information security capabilities related to the systems entrusted to the Agency	Security and business continuity	Five business continuity exercises by 2027	Q4
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Governance, planning, standards, ITSM, Architecture	Up-date of eu-LISA Strategy	Q4
		Governance, planning, standards, ITSM, Architecture	Review Balanced Scorecard	Q2
		EPMO	Capability Maturity Model Integration (CMMI) Appraisal	Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human resources	Action Plan for diversity and inclusion	Q4
		Human resources	Leadership development activities (360, Leadership Development Programme)	Q2
4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	External Independent Certification of the IAC conformity with the standards	Q4	

Annual Repetition Outcomes

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	2021	2022	2023	2024	2025	2026	2027
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	1st and 2nd level support and operational service tools	Customer Satisfaction survey	Q1	Q1	Q1	Q1	Q1	Q1	Q1
		Capabilities (research, reporting, training to MS)	Publication of an annual research and technology monitoring report	Q4	Q4	Q4	Q4	Q4	Q4	Q4
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	EPMO	Ex-Ante Evaluation of activities	Q4	Q4	Q4	Q4	Q4	Q4	Q4
		Capabilities (research, reporting, training to MS)	Industry Roundtable events	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Governance, planning, standards, ITSM, Architecture	Monitoring of the implementation of Strategic Roadmap		Q1	Q1	Q1		Q1	Q1
		Governance, planning, standards, ITSM, Architecture	Exceptions and non-compliance report	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3
		Governance, planning, standards, ITSM, Architecture	Review Balanced Scorecard		Q2	Q2	Q2	Q2	Q2	Q2
		Governance, planning, standards, ITSM, Architecture	Quality Improvement Plan/Review of Quality Improvement Plan		Q3	Q3	Q3	Q3	Q3	Q3
		Governance, planning, standards, ITSM, Architecture	Consolidated Annual Activity Report	Q2	Q2	Q2	Q2	Q2	Q2	Q3
	4.3 Ensure systematic and effective compliance with									

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	202	202	202	202	202	202	202
				1	2	3	4	5	6	7
	the EU regulatory framework	Governance, planning, standards, ITSM, Architecture	Interim Report	Q3	Q3	Q3	Q3	Q3	Q3	Q4
		Governance, planning, standards, ITSM, Architecture	Single Programming Document	Q4	Q4	Q4	Q4	Q4	Q4	Q4
		Compliance (DPO, IAC, ACCO)	Submission of Annual Accounts and clear audit opinion on the reliability of the accounts by the auditor	Q2	Q2	Q2	Q2	Q2	Q2	Q2
		Compliance (DPO, IAC, ACCO)	Internal Audit Plan and Activity Report	Q4/Q1	Q4/Q1	Q4/Q1	Q4/Q1	Q4/Q1	Q4/Q1	Q4/Q1
		Capabilities (research, reporting, training to MS)	Statutory Reports on systems in line with the legal obligations	Q4	Q4	Q4	Q4	Q4	Q4	Q4
		Governance, planning, standards, ITSM, Architecture	Review on the Internal Control Framework	Q2	Q2	Q2	Q2	Q2	Q2	Q2
	4.4 Promote the Agency's mission and values internally and externally	Stakeholders management - MB meetings /Liaison Office Activities/Communication	eu-LISA Annual Conference	Q4	Q4	Q4	Q4	Q4	Q4	Q4



OUTCOMES 2021-2027: OVERVIEW PER ACTIVITIES

4. Outcomes 2021- 2027: overview per activities

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OUTCOMES 2021- 2027 – Eurodac

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27	
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Eurodac	Eurodac redesign		Q4						
		Eurodac	Eurodac Recast				Q4				
		Eurodac	Connection to CIR				Q4				
		Eurodac	sBMS Migration				Q4				
		Eurodac	MID interconnection				Q4				
		Eurodac	Connection to ESP				Q4				
		Eurodac	ETIAS interconnection				Q4				
		Eurodac	VIS interconnection				Q4				
		Eurodac	CRRS integration				Q4				
		Eurodac	Eurodac active-active								Q4
		Eurodac	Transition to Transversal Engineering Framework and Transversal Operational Framework				Q4				

OUTCOMES 2021- 2027 – SIS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	SIS	SIS search engine switch	Q3						
		SIS	SIS Recast including Automated Fingerprint Identification System (AFIS) phase 2		Q2					
		SIS	ETIAS interconnection				Q2			
		SIS	CRRS integration				Q4			
		SIS	Connection to ESP				Q4			
		SIS	MID interconnection				Q4			
		SIS	VIS Interconnection				Q4			
		SIS	sBMS Migration						Q2	
		SIS	SIS II active-active						Q4	
		SIS	Transition to Transversal Engineering Framework and Transversal Operational Framework					Q4		

OUTCOMES 2021- 2027 – VIS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27		
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	VIS	VIS database migration to Common Shared Infrastructure									
		VIS	VIS backup & archive migration to Common Shared Infrastructure	Q1								
		VIS	New SLA for the VIS test platforms	Q2								
		VIS	Migration to sBMS		Q2							
		VIS	EES Interconnection			Q3-Q4						
		VIS	ETIAS Interconnection				Q2					
		VIS	VIS Recast/Revision						Q1			
		VIS	CRRS integration							Q1		
		VIS	Connection to ESP							Q1		
		VIS	CIR Interconnection								Q1	
		VIS	MID interconnection								Q1	
		VIS	VIS active-active									Q4
		VIS	Transition to Transversal Engineering Framework and Transversal Operational Framework							Q2		
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	VIS	AI implementation in CRRS for risks analysis and improved analytics (ETIAS and VIS)							Q2		

OUTCOMES 2021- 2027 – 1st and 2nd level support and operational service tools

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	1st and 2nd level support and operational service tools	Event Management Process and Tool available for Systems monitoring							Q3
		1st and 2nd level support and operational service tools	Event Management - full Integration of CBS							

Home Affairs domain

1st and 2nd level support and operational service tools	Start of the CRRS Support Services to users	Q4						
1st and 2nd level support and operational service tools	Establishment of the Database as a Service	Q2						
1st and 2nd level support and operational service tools	Start of Carrier support service to users	Q2						
1st and 2nd level support and operational service tools	Start of the EES support service to users (Member States, agencies)	Q2						
1st and 2nd level support and operational service tools	Start of ETIAS support services to users	Q4						
1st and 2nd level support and operational service tools	Start of IO support services to users	Q4						
1st and 2nd level support and operational service tools	Start of ECRIS-TCN support services to users	Q4						
1st and 2nd level support and operational service tools	Customer Satisfaction survey	Q1	Q1	Q1	Q1	Q1	Q1	Q1

OUTCOMES 2021- 2027 – EES

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA’s stakeholders within the remit of its mandate	EES	Transition to Transversal Engineering Framework and Transversal Operational Framework	Q2						
		EES	New system in operation	Q3-Q4						

OUTCOMES 2021- 2027 – ETIAS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	ETIAS	New system in operation				Q2			
		ETIAS	Hardware upgrade						Q4	

OUTCOMES 2021- 2027 – Shared Biometric Management System (sBMS)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	sBMS	Shared BMS						Q4	

OUTCOMES 2021- 2027 – European Search Portal (ESP)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	ESP	Entry into operation for: ESP; CIR; MID; CRRS				Q4			

OUTCOMES 2021- 2027 – ECRIS-TCN

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	ECRIS-TCN	New system in operation				Q2			

OUTCOMES 2021- 2027 – e-CODEX

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	e-CODEX	Takeover of e-CODEX system						Q1	

OUTCOMES 2021- 2027 – Network

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Network	Migration to the new TESTA domain				Q2			

OUTCOMES 2021- 2027 – Data Centre

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Data Centre	Operation of additional Data Centre's Space in SXB (MDC)		Q2					

OUTCOMES 2021- 2027 – Common Shared Infrastructure

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Common Shared Infrastructure	Transition to Transversal Engineering Framework and Transversal Operational Framework				Q4			
		Common Shared Infrastructure	Common back-up for all the systems	Q4						
	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Common Shared Infrastructure	Operationalisation of SERENA	Q4						

OUTCOMES 2021- 2027 – Security and business continuity

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27	
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate	Security and business continuity	Review the security architecture for the eu-LISA information systems in view of security needs of interoperability components						Q4		
		Security and business continuity	Updated Business continuity plans for all existing systems		Q4						
	1.3 Strengthen information security capabilities related to the systems entrusted to the Agency	Security and business continuity	Five business continuity exercises by 2027							Q4	
		Security and business continuity	Adoption of Emergency Action Policy		Q4						
		Security and business continuity	Computer Security Incident Response Team ('CSIRT')				Q4				
		Security and business continuity	Process for the Cooperation group for cyber security incident management established				Q4				
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Security and business continuity	Adopted Information Security Management System (ISMS) Standards		Q4						
		Security and business continuity	Security objectives for new systems implemented as per legislation						Q4		

OUTCOMES 2021- 2027 – Release Management/Application lifecycle management/Test and transition

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Release Mgt/ALM/Test and transition	Expansion of MS test support tools to SIS, VIS and Eurodac			Q4				
		Release Mgt/ALM/Test and transition	In-house software capabilities				Q1			
		Release Mgt/ALM/Test and transition	In-house cost benchmarking capabilities developed		Q3					

SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	Release Mgt/ALM/Test and transition Configuration Management Database (CMDB)	Q4
		Release Mgt/ALM/Test and transition Service Based Monitoring of the environments and systems (associated with Service Management tool)	Q1
		Release Mgt/ALM/Test and transition Set of tools related to the SDLC (Systems Development Life Cycle) for the new systems	Q4

OUTCOMES 2021- 2027 – Capabilities (research, reporting, training to MS)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME								
				21	22	23	24	25	26	27	
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Capabilities (research, reporting, training to MS)	Training Portfolio for the new systems (systems and components under development)		Q4	Q4					
		Capabilities (research, reporting, training to MS)	Enhanced training to MS as per Training Roadmap				Q4				
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions	Capabilities (research, reporting, training to MS)	Secondment to the EU Innovation Hub and participation in the Steering Group		Q1						
		Capabilities (research, reporting, training to MS)	Publication of an annual research and technology monitoring report	Q4	Q4	Q4	Q4	Q4	Q4	Q4	Q4
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.1 Identify innovative IT solutions to improve business processes	Capabilities (research, reporting, training to MS)	Establishment of Centre of Excellence on AI in the JHA domain			Q1					
		Capabilities (research, reporting, training to MS)	AI testing lab				Q2				
		Capabilities (research, reporting, training to MS)	AI to support internal eu-LISA IT systems					Q4			
	3.2 Be a trusted advisor and enabler for digital	Capabilities (research, reporting, training to MS)	Industry Roundtable events	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4	Q2/Q4
		Capabilities (research, reporting, training to MS)									

	transformation and IT innovation across JHA domain	Capabilities (research, reporting, training to MS)	Establishment of the Working Group on Artificial Intelligence (WGAI)	Q1							
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Capabilities (research, reporting, training to MS)	Statutory Reports on systems in line with the legal obligations	Q4	Q4	Q4	Q4	Q4	Q4	Q4	Q4

OUTCOMES 2021- 2027 – Governance, planning, standards, ITSM, Architecture

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME								
				21	22	23	24	25	26	27	
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.4 Becoming a shared high-value service provider in its areas of excellence	Governance, planning, standards, ITSM, Architecture	All processes in eu-LISA updated and documented			Q2		Q2			
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	Governance, planning, standards, ITSM, Architecture	Knowledge Sharing Platform available to Member States				Q4				
	2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions	Governance, planning, standards, ITSM, Architecture	Recommendations on the governance structures		Q4						
		Governance, planning, standards, ITSM, Architecture	New Stakeholder Engagement Policy		Q2						
SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain	3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain	Governance, planning, standards, ITSM, Architecture	Action Plan based on the Roadmap for Standardisation for Data Quality Purposes implemented				Q4				
SG4 Evolve further eu-LISA towards	4.1 Serve stakeholders' needs by efficiently aligning Agency's	Governance, planning, standards, ITSM, Architecture	Monitoring of the implementation of Strategic Roadmap		Q1	Q1	Q1		Q1	Q1	

efficient, agile and resilient organisation within the EU regulatory framework	resources, capabilities services and processes	Governance, planning, standards, ITSM, Architecture	Review of eu-LISA Strategy	Q4						
		Governance, planning, standards, ITSM, Architecture	Up-date of eu-LISA Strategy							Q4
		Governance, planning, standards, ITSM, Architecture	Exceptions and non-compliance report	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3
		Governance, planning, standards, ITSM, Architecture	Introduction Balanced Scorecard	Q2						
		Governance, planning, standards, ITSM, Architecture	Review Balanced Scorecard	Q2			Q2	Q2	Q2	Q2
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Self-Assessment report	Q1		Q1		Q1		
		Governance, planning, standards, ITSM, Architecture	Quality Improvement Plan/Review of Quality Improvement Plan	Q3	Q3	Q3	Q3	Q3	Q3	
		Governance, planning, standards, ITSM, Architecture	Common Assessment Framework Efficient User Label	Q4		Q4		Q4		
		Governance, planning, standards, ITSM, Architecture	Review of Quality Management Tool	Q1						
		Governance, planning, standards, ITSM, Architecture	Continuous Service Improvement (CSI) used and measured for all updates services and processes	Q2						
	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Governance, planning, standards, ITSM, Architecture	Consolidated Annual Activity Report	Q2	Q2	Q2	Q2	Q2	Q2	Q2
		Governance, planning, standards, ITSM, Architecture	Interim Report	Q3	Q3	Q3	Q3	Q3	Q3	Q3
		Governance, planning, standards, ITSM, Architecture	Single Programming Document	Q4	Q4	Q4	Q4	Q4	Q4	Q4
		Governance, planning, standards, ITSM, Architecture	Review on the Internal Control Framework	Q2	Q2	Q2	Q2	Q2	Q2	Q2
		Governance, planning, standards, ITSM, Architecture	Asset Management Framework (policies and tools)	Q3		Q3				

OUTCOMES 2021- 2027 – Stakeholders management -MB meetings /Liaison Office Activities/Communication

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME								
				21	22	23	24	25	26	27	
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Benchmarking exercise (evaluation of Agency's efficiency in running its core activities and mapping core deficiencies - as an input for external evaluation in 2023		Q4						
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	External evaluation			Q4					
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Implementation of the Action Plan (based on the benchmarking exercise, evaluation, mandate revision...)					Q4			
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Research & training to MS								
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	10th Anniversary related campaign		Q4						
	4.4 Promote the Agency's mission and values internally and externally	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Chairing JHA Agencies Network				Q4				
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	eu-LISA Annual Conference		Q4	Q4	Q4	Q4	Q4	Q4	Q4
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	Carriers registration and awareness campaign		Q3	Q1/Q4	Q1/Q4				
		Stakeholders management -MB meetings /Liaison Office Activities/Communication	SIS Recast adoption communication			Q2					

	Stakeholders management -MB meetings /Liaison Office Activities/Communication	EES campaign	Q2
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	ETIAS campaign	Q2/Q3
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	New eu-LISA web page	Q2
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	ECRIS-TCM go live	Q4
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Interoperability EIO	Q4
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	eCODEX campaign	Q3
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	eu-LISA new document management system	Q2
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	New eu-LISA intranet	Q4
	Stakeholders management -MB meetings /Liaison Office Activities/Communication	Enterprise Content Management Programme communication campaign	Q4

OUTCOMES 2021- 2027 – Compliance (Data Protection Officer, Internal Audit Capacity, Accounting)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME							
				21	22	23	24	25	26	27
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.3 Ensure systematic and effective compliance with the EU regulatory framework	Compliance (DPO, IAC, ACCO)	Submission of Annual Accounts and clear audit opinion on the reliability of the accounts by the auditor	Q2	Q2	Q2	Q2	Q2	Q2	Q2
		Compliance (DPO, IAC, ACCO)	"Implementation of SUMMA" (replacement of ABAC)					Q4		
		Compliance (DPO, IAC, ACCO)	External Evaluation Report			Q4				

Compliance (DPO, IAC, ACCO)	Action Plan based on the Evaluation Report	Q4							
Compliance (DPO, IAC, ACCO)	External Independent Certification of the IAC conformity with the standards	Q4							
Compliance (DPO, IAC, ACCO)	Internal Audit Plan and Activity Report	Q4/Q 1	Q4/Q 1	Q4/Q 1	Q4/Q 1	Q4/Q 1	Q4/Q 1	Q4/Q 1	Q4/Q 1
Compliance (DPO, IAC, ACCO)	Implementation of the recommendations stemming from the EDPS audit reports	Q4							
Compliance (DPO, IAC, ACCO)	Internal rules concerning restrictions of certain rights of data subjects in relation to the processing of personal data in the framework of the functioning of the eu-LISA (Article 25 of the Regulation (EU) 2018/1725)	Q2							
Compliance (DPO, IAC, ACCO)	(Revised) Policy on Personal Data Breach	Q4							
Compliance (DPO, IAC, ACCO)	Register of records of all categories of processing activities as a processor (Art. 31(2) Regulation (EU) 2018/1725)	Q4							

OUTCOMES 2021- 2027 – Enterprise Project Management Office (EPMO)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME								
				21	22	23	24	25	26	27	
SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain	2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU	EPMO	EPMO Methodology (revision)		Q2		Q2			Q2	
		EPMO	Ex-Ante Evaluation of activities	Q4	Q4	Q4	Q4	Q4	Q4	Q4	Q4

SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	EPMO Capability Maturity Model Integration (CMMI) Appraisal Q4 Q4 Q4 Q4
		EPMO Integration of the Project Portfolio Management Capability (PPM) solution with the financial and HR planning Q4
		EPMO Upgrade of the Project Portfolio Management Capability (PPM) solution Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	EPMO Project Management Career Centre Q3

OUTCOMES 2021- 2027 – Human Resources

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME							
				21	22	23	24	25	26	27
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Human Resources	Competency based HRM Strategy				Q4			
		Human Resources	Action Plan for diversity and inclusion			Q4				Q4
	4.2 Grow as a key EU Agency, attracting, engaging and developing talents	Human Resources	Cultural Transformation Programme - Action Plan adopted by the MC		Q2					
		Human Resources	Increased outreach to diverse and specific talents			Q4				
		Human Resources	New HR Strategy				Q4			
		Human Resources	Implementing Rule on Hybrid Working			Q4				
		Human Resources	Leadership development activities (360, Leadership Development Programme)	Q2		Q2		Q2		Q2

OUTCOMES 2021- 2027 – Budget, Finance, Procurement

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain	1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders	Budget, Finance, Procurement	Decision on contractual arrangement for all systems				Q4			
		Budget, Finance, Procurement	Entry into operation of new contractual arrangement for all systems					Q4		
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Budget, Finance, Procurement	Corporate financial planning and analysis capability (including review)		Q3			Q3		
		Budget, Finance, Procurement	Contract Management Policy	Q4						

OUTCOMES 2021- 2027 – Corporate Services (facility/ICT)

STRATEGIC GOAL	STRATEGIC OBJECTIVE	ACTIVITY AREA	OUTCOME	21	22	23	24	25	26	27
SG4 Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework	4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes	Corporate Services (facility/ICT)	Document Management System			Q4				
		Corporate Services (facility/ICT)	New eu-LISA web site			Q2				
		Corporate Services (facility/ICT)	ECM - Data migration				Q4			
		Corporate Services (facility/ICT)	ECM - Workflows					Q4		
		Corporate Services (facility/ICT)	New Intranet					Q4		
		Corporate Services (facility/ICT)	ECM - Enterprise Search				Q2			
		Corporate Services (facility/ICT)	ECM Mail Registry				Q2			
		Corporate Services (facility/ICT)	ECM - Public Documents Registry					Q3		
		Corporate Services (facility/ICT)	Cloud ICT ID solution and teams communication and collaboration solution				Q2			
		Corporate Services (facility/ICT)	Cloud ICT backup solution				Q2			
Corporate Services (facility/ICT)	Cloud ICT alternative teams communication and collaboration solution				Q4					

