

SINGLE PROGRAMMING DOCUMENT

2025-2027



**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 2025–2027

Adopted by the eu-LISA Management Board on 3 December 2024

Document 2023-365 REV 5

Table of Contents

List of Tables	4	2.4. Justice cooperation	52
Abbreviations and acronyms	5	2.4.1. European Criminal Reference Information System (ECRIS).....	52
List of legal bases	6	2.4.2. e-CODEX (e-Justice Communication via Online Data Exchange).....	53
JHA information systems/tools managed by eu-LISA ..	8	2.4.3. Joint Investigation Teams collaboration platform (JITs CP).....	54
Foreword by the Executive Director	11	2.5. Interoperability	54
Mission statement.....	13	2.5.1. Shared biometric matching service (sBMS).....	55
Introduction	16	2.5.2. Interoperability components (ESP, CIR, MID) and CRRS	56
Policy context.....	17	2.6. Research, innovation and capability building	58
1. Multiannual work programme	22	2.6.1. Research and technology monitoring.....	58
1.1. Long-term strategy 2021-2027.....	23	2.6.2. Statutory reporting	59
1.2. Multiannual objectives, activities and resources.....	24	2.6.3. Training to Member States.....	59
1.3. Timeline for implementation of major activities.....	27	2.6.4. Schengen evaluations.....	60
1.4. Corporate key performance indicators.....	29	2.7. Infrastructure and networks	60
2. Human and financial resources: outlook for 2025-2027	31	2.7.1. Network	61
2.1. Overview of the past and current situation	31	2.7.2. Common Shared Infrastructure (CSI) and Smart Hosting Platforms (SHP)	62
2.1.1. Human resources	31	2.8. Direct support to operations	62
2.1.2. Total budget expenditure for 2023	32	2.8.1. System operations	63
2.2. Outlook for 2025–2027	32	2.8.2. Service transition.....	64
2.2.1. New tasks.....	32	2.8.3. Security, cybersecurity and business continuity	65
2.2.2. Development of existing tasks	34	2.8.4. Support to the European Commission and the Member States	66
2.3. Resource programming for 2025–2027.....	35	2.8.5. Advisory Groups, meetings and missions	67
2.3.1. Financial resources programming.....	35	2.9. Corporate activities.....	68
2.3.2. Human resources programming.....	35	2.9.1. Governance.....	68
2.4. Strategy for achieving efficiency gains	37	2.9.2. Corporate support.....	72
2.5. Negative priorities or decrease of existing tasks.....	38	Annex I. Organisation chart of eu-LISA	77
1. Executive summary.....	40	Annex II. Resource allocation per activity	81
2. Annual work programme for 2025	43	Annex III. Financial resources 2025–2027.....	84
2.1. Internal security and law enforcement cooperation	43	Annex IV. Human resources: quantitative analysis	89
2.1.1. Schengen Information System (SIS).....	43	Annex V. Human resources: qualitative analysis.....	95
2.1.2. Prüm II central router (automated data exchange for police cooperation)	45	Annex VI. Environmental management.....	101
2.1.3. Advance passenger information (API router)	45	Annex VII. Building policy.....	102
2.2. Schengen, borders and visa.....	46	Annex VIII. Privileges and immunities.....	105
2.2.1. Visa Information System (VIS)	46	Annex IX. Evaluations	106
2.2.2. Entry/Exit System (EES)	47	Annex X. Strategy for organisational management and internal control systems	108
2.2.3. European Travel Information and Authorisation System (ETIAS)	49	Annex XI. Plan for grant, contribution or SLAs	113
2.3. Migration and asylum	50	Annex XII. Strategy for cooperation with third countries and international organisations.....	114
2.3.1. Eurodac (European Asylum Dactyloscopy Database) ...	50	Annex XIII. Studies and impact assessments related to the SPD 2025–2027	115

List of Tables

Table 1. Overview of the EU's JHA information systems managed by eu-LISA.....	8
Table 2. Overview of business relations between JHA information systems managed by eu-LISA.....	10
Table 3. Estimation of resources needed to implement eu-LISA's objectives (only Title 3 budget)	25
Table 4. Corporate key performance indicators	29
Table 5. Overview of eu-LISA staff in 2023 (as at 31 December 2023)	31
Table 6. Staff estimates for the 2025–2027 period	36
Table 7. Staff numbers by unit, per category of staff (as at 31 December 2023)	78
Table 8. Staff population and evolution across all categories, 2023-2027 (FTEs)	90
Table 9. Structural service providers: external support services	91
Table 10. Expected external support for the period 2024–2026 (FTEs).....	91
Table 11. Establishment plan 2025–2027	92
Table 12. Contract agents in the years 2025–2027 (FTEs)	93
Table 13. Seconded National Experts in the years 2025–2027 (FTEs).....	93
Table 14. Implementing rules for recruitment.....	95
Table 15. Overview of recruitment targets and progress until 31 December 2023.....	95
Table 16. Implementing rules for performance appraisal and reclassification/promotions	96
Table 17. Reclassification of temporary agents/promotion of officials	96
Table 18. Reclassification of contract staff.....	96
Table 19. Gender representation, per category of staff (as at 31 December 2023)	98
Table 20. Gender evolution at the level of middle and senior management, 2019–2023	98
Table 21. Geographical balance (as at 31 December 2023)	99
Table 22. Evolution of the most represented nationality, 2019-2023.....	99
Table 23. Most recently confirmed corporate risks with possible impact on 2025–2027 objectives	110
Table 24. Most recently confirmed corporate risks and corresponding mitigation plans	111

Abbreviations and acronyms

IT systems/solutions and their communications infrastructure managed by eu-LISA

AFIS	automated fingerprint identification system	ESP	European search portal
API	advance passenger information	ETIAS	European Travel Information and Authorisation System
BMS	biometric matching system	Eurodac	European Asylum Dactyloscopy Database
CCP	comprehensive cloud platform	EU VAP	EU Visa Application Platform
CIR	common identity repository	JITs CP	Joint Investigation Teams collaboration platform
CRRS	central repository for reporting and statistics	MID	multiple-identity detector
CSI	common shared infrastructure	sBMS	shared biometric matching service
CSP	common shared platform	SERENA	secure network access (to core business system environments)
DTA	digital travel application	SHP	smart hosting platform
DTC	digital travel credential	SIRENE	Supplementary Information Request at the National Entries
DubliNet	Dublin electronic communications network	SIS	Schengen Information System
e-CODEX	e-Justice Communication via Online Data Exchange	SSI	shared system infrastructure
ECRIS	European Criminal Records Information System	TAP	turnkey access point
ECRIS RI	European Criminal Records Information System reference implementation	TESTA-ng	Trans European Services for Telematics between Administrations – new generation
ECRIS-TCN	European Criminal Records Information System on third-country nationals and stateless persons	VIS	Visa Information System
EES	Entry/Exit System		

Other acronyms used

ACFC	Audit, Compliance and Finance Committee, under the eu-LISA Management Board	Eurojust	EU Agency for Criminal Justice Cooperation
ALM	application lifecycle management	Europol	EU Agency for Law Enforcement Cooperation
BCU	backup central unit (backup centre in St Johann im Pongau, Austria)	FRA	EU Agency for Fundamental Rights
CBS	core business systems	Frontex	European Border and Coast Guard Agency
CEAS	Common European Asylum System	FTE	full-time equivalent
CEPOL	EU Agency for Law Enforcement Training	IAC	eu-LISA's Internal Audit Capability
COTS	commercial off-the-shelf	IAS	Commission's Internal Audit Service
CU	central unit	ITSM	IT service management
DG HOME	Directorate-General for Migration and Home Affairs	JHA	justice and home affairs
DG JUST	Directorate-General for Justice and Consumers	JHAAN	JHA Agencies Network
ECA	European Court of Auditors	JRC	Commission's Joint Research Centre
EDPS	European Data Protection Supervisor	KPI	key performance indicator
EEAS	European External Action Service	MVP	minimum viable product
EMAS	EU Eco-Management and Audit Scheme	OJ	Official Journal
ENISA	EU Agency for Cybersecurity	PMF	Project Management Forum
EPPO	European Public Prosecutor's Office	PNR	passenger name record
eu-LISA	EU Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice	SEMM	Schengen Evaluation and Monitoring Mechanism
EUAA	EU Agency for Asylum	SLA	service-level agreement
EUAN	European Union Agencies Network	SNE	seconded national expert
EUCI	EU classified information	SPD	single programming document
		TCN	third-country national
		TEF	transversal engineering framework
		TOF	transversal operations framework
		USK	user software kit

List of legal bases

This section provides a list of legal bases applicable to the large-scale IT systems, tools and interoperability architecture entrusted to eu-LISA, and includes a listing of special data protection provisions applicable to these systems.

eu-LISA Establishing Regulation

- *Regulation (EU) 2018/1726*, OJ L 295, 21.11.2018

Schengen Information System (SIS)

- *Regulation (EU) 2018/1860*, OJ L 312, 7.12.2018
- *Regulation (EU) 2018/1861*, OJ L 312, 7.12.2018
- *Regulation (EU) 2018/1862*, OJ L 312, 7.12.2018
- *Regulation (EU) 2022/1190*, OJ L 185, 12.7.2022

Prüm II central router

- *Regulation (EU) 2024/982*, OJ L, 5.4.2024

Visa Information System (VIS)

- *Council Decision 2004/512/EC*, OJ L 213, 15.6.2004
- *Commission Decision 2008/602/EC*, OJ L 194, 23.7.2008
- *Council Decision 2008/633/JHA*, OJ L 218, 13.8.2008
- *Regulation (EC) No 767/2008*, OJ L 218, 13.8.2008
- *Regulation (EU) No 2021/1133*, OJ L 248, 13.7.2021
- *Regulation (EU) No 2021/1134*, OJ L 248, 13.7.2021
- *Regulation (EU) 2023/2667*, OJ L, 7.12.2023
- *Regulation (EU) 2023/2685*, OJ L, 7.12.2023

Entry/Exit System (EES)

- *Regulation (EU) 2017/2226*, OJ L 327, 9.12.2017

European Travel Information and Authorisation System (ETIAS)

- *Regulation (EU) 2018/1240*, OJ L 236, 19.9.2018
- *Regulation (EU) 2018/1241*, OJ L 236, 19.9.2018

European Asylum Dactyloscopy Database (Eurodac)

- *Commission Regulation (EC) No 1560/2003*, OJ L 222
- *Regulation (EU) No 603/2013*, OJ L 180, 29.6.2013
- *Regulation (EU) No 604/2013*, OJ L 180, 29.6.2013
- *Regulation (EU) 2024/1356*, OJ L, 22.5.2024
- *Regulation (EU) 2024/1358*, OJ L, 22.5.2024

European Criminal Records Information System on third-country nationals and stateless persons (ECRIS-TCN)

- *Regulation (EU) 2019/816*, OJ L 135, 22.5.2019
- *Regulation (EU) 2024/1352*, OJ L, 22.5.2024

e-CODEX (e-Justice Communication via Online Data Exchange)

- *Regulation (EU) 2022/850*, OJ L 150, 1.6.2022

Joint Investigation Teams collaboration platform

- *Regulation (EU) 2023/969*, OJ L 132, 17.5.2023

Interoperability between the EU's JHA information systems

- *Regulation (EU) 2019/817*, OJ L 135, 22.5.2019
- *Regulation (EU) 2019/818*, OJ L 135, 22.5.2019

Data protection and processing

- *Regulation (EU) 2018/1725*, OJ L 295, 21.11.2018
- *Regulation (EU) 2016/679*, OJ L 119, 4.5.2016
- *Directive (EU) 2016/680*, OJ L 119, 4.5.2016

System-specific provisions on data protection

- *Regulation (EU) 2018/1726*, Art. 2, 35, 36
- *Regulation (EU) 2018/1860*, Art. 16, 19
- *Regulation (EU) 2018/1861*, Art. 9, 15-18, 41-57
- *Regulation (EU) 2018/1862*, Art. 16-18, 56-71
- *Regulation (EC) No 767/2008*, Art. 26-32, 34, 42-43, 50
- *Regulation (EU) No 603/2013*, Art. 23-37
- *Regulation (EU) 2022/850*, Art. 7, 11, 16
- *Regulation (EU) 2017/2226*, Art. 5-8, 13, 34-35, 37-49, 56-57, 63, 65, 72
- *Regulation 2018/1240*, Art. 6, 35, 45-46, 54-70, 73-74
- *Regulation (EU) 2019/816*, Art. 4, 11, 13, 19-20, 23-27, 29, 31-32, 34-36
- *Regulation (EU) 2019/817*, and *2019/818* Art. 8-12, 16-17, 23-25, 28, 35-55
- *Regulation (EU) 2023/969*, Art. 4, 7, 19-26
- *Regulation 2024/982*, Art. 40-41, 50-61, 66-67, 72, 80

General disclaimer:

At the time of this document's adoption, discussions were still ongoing regarding the date of entry into operation of the Entry/Exit System (EES), which will not take place before the end of 2024, as initially planned. This means that the finalisation of EES development will continue in 2025, which will in turn affect several other delivery deadlines set for the implementation of the Interoperability Roadmap.

Therefore, the overall planning dates related to the development of EES, ETIAS and interoperability components presented in this document are subject to change. This version of the SPD will be updated following the adoption of the revised Interoperability Roadmap.

JHA information systems and tools managed by eu-LISA

Table 1. Overview of the EU's JHA information systems managed by eu-LISA

Purpose of the system	Entry into operation	Status
Asylum, migration, and borders		
<p>Eurodac European Asylum Dactyloscopy database</p> <p>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 will undertake a major upgrade, introducing new functionalities and redesigning its central system.</p>	2003	in operation managed by eu-LISA since June 2013
EU internal security and borders		
<p>SIS Schengen Information System</p> <p>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.</p>	1995	in operation managed by eu-LISA since May 2013
<p>Prüm II central router automated data exchange for police cooperation</p> <p>The new central router for automated data exchange for police cooperation will streamline and facilitate data exchange between the Member States to combat cross-border crime more efficiently. It will replace individual connections between national databases and expand available data from DNA, fingerprints, and vehicle registration to new categories, such as facial images and police records.</p>	2027 ¹	in development
<p>API router advance passenger information</p> <p>The API router will facilitate traveller identification and clearance during the border-crossing process by collecting and transferring traveller data and flight information ahead of their arrival. The router will serve as a connecting point between Member States and air carriers for the collection and transmission of API data.</p>	2028*	pending adoption
Schengen, borders, and visa		
<p>VIS Visa Information System</p> <p>VIS facilitates the processing of visa applications and the management of short-stay visas for TCNs 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 assisting in the identification of persons not fulfilling the conditions for stay or entry.</p>	2011	in operation managed by eu-LISA since December 2012
<p>EES Entry/Exit System</p> <p>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, thereby contributing to preventing irregular migration and strengthening internal security, while also helping to combat organised crime and terrorism.</p>	2025	in development (EES development will continue in 2025)
<p>ETIAS European Travel Information and Authorisation System</p> <p>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 epidemic risks that may give grounds for denying entry of a third-country national to the Schengen area. ETIAS authorisations will be checked by air, sea, and land carriers prior to boarding, and also by border guards at Schengen external borders.</p>	2025*	in development
<p>EU VAP EU Visa Application Platform</p> <p>The EU VAP is a digital platform, common to all Member States, that will allow visa applicants to apply for a visa online. It will automatically determine which Member State is competent to examine an application in cases where the applicant intends to visit several Member States.</p>	2028	in development

¹ * tentative timeline.

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, as well as nationals of other countries. ECRIS RI offers an integration interface which enables connection between national criminal record registers of Member States.	2012	in operation managed by eu-LISA since April 2020
ECRIS-TCN European Criminal Records Information System on third-country nationals and stateless persons		
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. Since June 2024, eu-LISA is responsible for the operational management of the e-CODEX system. ²	2013	in operation managed by eu-LISA since June 2024
JITs CP Joint Investigation Teams collaboration platform		
The Joint Investigation Teams collaboration platform will facilitate communication and cooperation between European judicial and law enforcement authorities, relevant EU agencies, and the European Anti-Fraud Office (OLAF), with a view to improving the efficiency and effectiveness of cross-border investigations and prosecutions.	2026	in development

Interoperability of the EU's JHA information systems

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:

- the **European search portal** (ESP): a single-search window for fast searches across all JHA systems managed by eu-LISA,
- the **shared biometric matching service** (sBMS) for cross-matching biometric data across all JHA systems,
- the **common identity repository** (CIR) for the correct identification of third-country nationals (biographical and biometric data),
- the **multiple-identity detector** (MID) for uncovering multiple identities and combatting identity fraud.

Additionally, it includes the **central repository for reporting and statistics** (CRRS) for generating cross-system aggregated statistical reports.

2024-2026*

in development

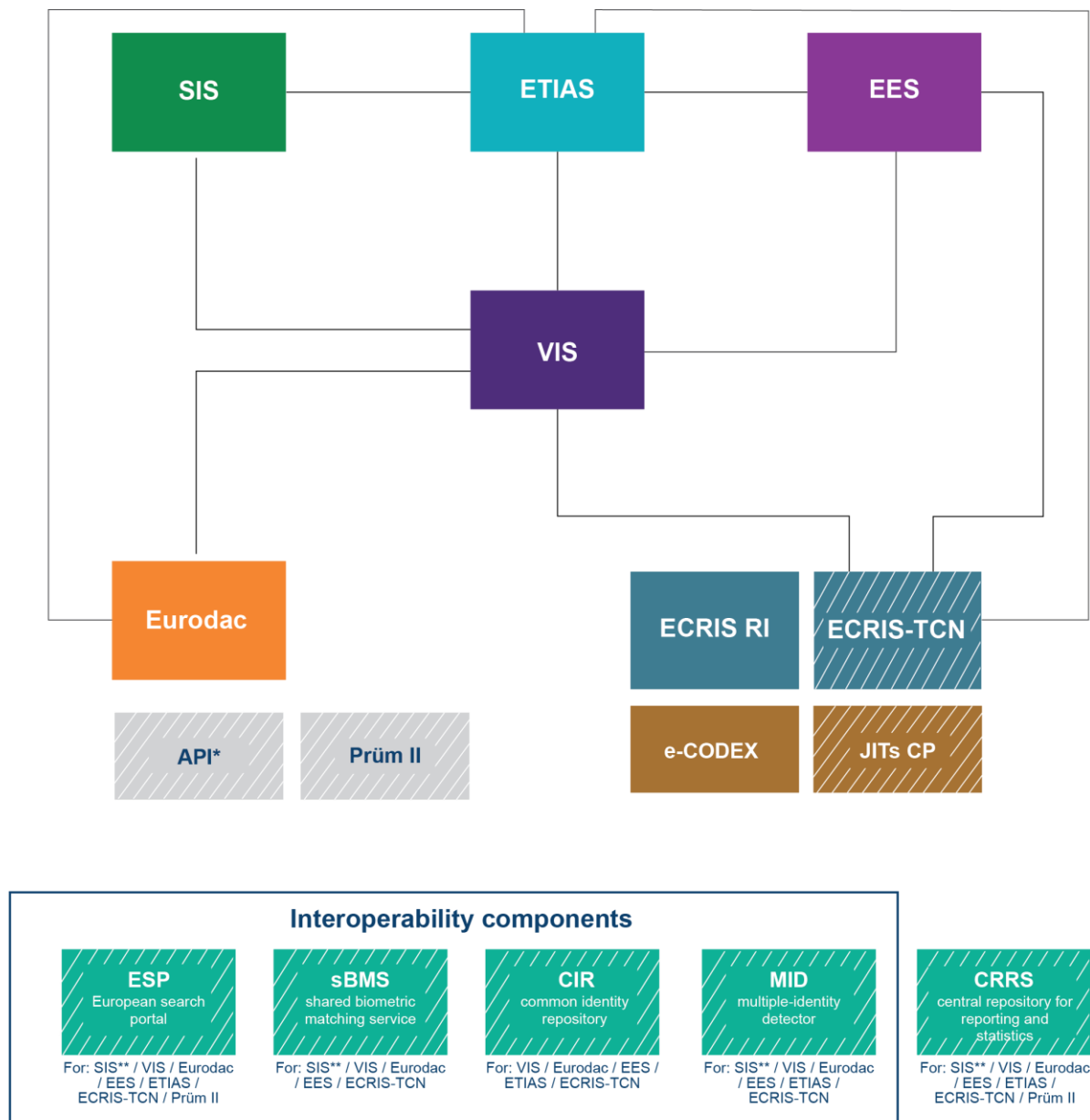
² Commission Implementing Decision (EU) 2024/1272, OJ L, 2024/1272, 14 May 2024.

Business relations between the EU's JHA information systems managed by eu-LISA

The diagram outlines/depicts the information exchange between the EU's existing JHA information systems – **SIS**, **VIS** and **Eurodac** – and the new systems being developed – **EES**, **ETIAS**, **ECRIS-TCN**, together with the components and tools that will enable interoperability between all JHA systems managed by eu-LISA to facilitate integrated border management and enhanced internal security for the Schengen Area.

Please note that the links between SIS, EES and ETIAS, and between ECRIS-TCN and EES will be routed via the interoperability components presented below.

Table 2. Overview of business relations between the EU's JHA information systems managed by eu-LISA³



³ * Adoption of legislation pending.

** Parts of the functionality will be connected to the comprehensive JHA interoperability architecture.



Foreword by the Executive Director

Over the past decade, eu-LISA has established itself as the digital heart of the Schengen area. Our mission is to leverage state-of-the-art technology to support the efforts of the EU and its Member States to keep Europe open and secure. Currently, all our efforts are geared towards delivering the ambitious goal of implementing one of the world's most advanced border management systems. At the same time, the digitalisation of justice has also emerged as one of the EU's core priorities, and eu-LISA will harness the power of digital technology to improve collaboration between justice practitioners and deliver better services to EU citizens.

In 2025, eu-LISA will continue working towards delivering the challenging digital transformation programme set out in the Interoperability Roadmap which was endorsed by the EU's Justice and Home Affairs Council in October 2023. Most importantly, the Agency will continue with the deployment of the next waves of new systems, including ETIAS, ECRIS-TCN, and the Joint investigation Teams collaboration platform (JITs CP).

Following the adoption of the Recast Eurodac Regulation in June 2024, the Agency has started implementing the comprehensive upgrade of the migration and asylum management system that must be delivered by June 2026. Furthermore, eu-LISA will also proceed with the development of the new Prüm router for enhanced police cooperation, with a view to delivering it in 2027.

In conjunction with developing new systems, eu-LISA will continue ensuring the seamless operational management of the existing JHA systems under its remit: SIS, VIS, Eurodac and e-CODEX, maintaining a high level of availability and responsiveness. As always, the security of the systems and data protection will remain among our highest priorities.

Additionally, the Agency will continue implementing its strategic management action plan for organisational improvement. All these elements are embedded in eu-LISA's five key priorities set for 2025:

- ensuring the efficient operation and implementation of the EU's JHA information systems entrusted to eu-LISA, gradually moving toward a new way of working and modernising its operating model,
- continuing to improve the Agency's performance in terms of compliance,
- fostering staff engagement by making eu-LISA a great place to work, and to attract and retain new talent,
- exploring the application of new technologies, such as artificial intelligence and cloud technologies,
- consolidating the Agency's governance and its relations with key stakeholders, in particular the EU institutions, the Member States, host countries, academia, and the industry.

We recognise that to achieve these ambitious goals, we need to find more efficiency gains, to do even more with less. This can be achieved by leveraging our internal capacities, further investing in recruitment to ensure we have the right skillsets in-house, implementing a new sourcing strategy, and introducing AI-based solutions for routine tasks in order to focus on higher-value work.

It takes focus and strategic determination to manage and develop large-scale IT systems that will streamline and improve collaboration among JHA authorities across Europe, while also delivering improved services to our citizens. In 2025, eu-LISA will continue working relentlessly to provide better services that will positively impact the lives of nearly 450 million European citizens. We will do this by leveraging new technologies and digitalising processes that serve the EU's vision of being an area of freedom, security, and justice.

Our journey towards these ambitious goals will be challenging but working together as one, we remain dedicated and committed to implementing the Interoperability Roadmap for the EU's JHA domain, and more generally, supporting the Schengen area and Europe in successfully achieving its digital transformation aspirations.

Marili Männik,

Executive Director *ad interim*

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) is responsible for the operational management and continuous evolution of the EU's large-scale IT systems in the domain of justice and home affairs (JHA).⁴ Since starting operation in 2012, the Agency has been contributing to the implementation of a wide range of JHA policies from visas, migration and asylum to internal security and justice. eu-LISA's responsibilities focus on facilitating the efficient exchange of information between relevant authorities across Europe to ensure data-driven management of the EU's external borders and in the justice domain, while delivering a secure and seamless experience for international travellers.

The Agency's core priority is to ensure the effective, secure, and uninterrupted operation of the EU's JHA information systems in compliance with the legal basis and respective service-level agreements, as well as applicable data protection law and security requirements. The continuous availability of these IT systems is essential for ensuring the EU's internal security and guaranteeing the freedom of movement for EU citizens.

To ensure the efficient functioning of the Schengen area, eu-LISA is currently managing the following systems:

- the Schengen Information System (**SIS**),⁵
- the Visa Information System (**VIS**),⁶
- the European Asylum Dactyloscopy Database (**Eurodac**),⁷

Additionally, eu-LISA also supports the digitalisation of the EU's justice domain by facilitating secure communication between judicial authorities in cross-border civil and criminal proceedings via:

- the **e-CODEX system** (e-Justice Communication via Online Data Exchange),⁸
- the European Criminal Records Information System reference implementation (**ECRIS RI**).

To further strengthen data-driven border management, and reinforce the internal security of the Schengen area, eu-LISA has been tasked with the development of a comprehensive **interoperability architecture for the JHA domain**, together with the following **new systems**:

- the Entry/Exit System (**EES**),⁹
- the European Travel Information and Authorisation System (**ETIAS**),¹⁰
- the European Criminal Records Information System on third-country nationals and stateless persons (**ECRIS-TCN**),¹¹
- the central repository for reporting and statistics (**CRRS**),
- and **interoperability components**: European search portal (**ESP**), shared biometric matching service (**sBMS**), common identity repository (**CIR**), multiple-identity detector (**MID**).¹²

⁴ Regulation (EU) 2018/1726, OJ L 295, 21.11.2018.

⁵ Regulations (EU) 2018/1860, 2018/1861, and 2018/1862; and Regulation (EU) 2022/1190, OJ L 185, 12.7.2022.

⁶ Council Decisions 2004/512/EC, and 2008/633/JHA, Commission Decision 2008/602/EC, Regulation (EC) No 767/2008, and Regulations (EU) No 2021/1133, 2021/1134, 2023/2667, and 2023/2685.

⁷ Commission Regulation (EC) No 1560/2003, and Regulations (EU) No 603/2013, 604/2013, 2024/1356 and 2024/1358.

⁸ Regulation (EU) 2022/850, OJ L 150, 1.6.2022.

⁹ Regulation (EU) 2017/2226, OJ L 327, 9.12.2017.

¹⁰ Regulations (EU) 2018/1240, and 2018/1241.

¹¹ Regulation (EU) 2019/816, and Regulation (EU) 2024/1352.

¹² Regulations (EU) 2019/817, and 2019/818, OJ L 135, 22.5.2019.

In the past couple of years, the Agency has also been tasked with the development of several new initiatives:

- **Prüm II central router** (automated data exchange for police cooperation),¹³
- **API router** (advance passenger information),¹⁴
- **Joint Investigation Teams collaboration platform** (JITs CP),¹⁵
- **EU Visa Application Platform** (EU VAP),¹⁶
- **EU Digital Travel application** (DTA).¹⁷

To provide state-of-the-art expertise to its key stakeholders – the Commission, the Member States and other EU agencies, eu-LISA actively monitors the latest developments in **research and innovation**, to identify and test new technological solutions to enhance its operational efficiency further and drive digital transformation in the JHA domain. In addition, eu-LISA provides high-quality services to JHA systems end-users, including 24/7 support, user training and reporting on system performance.

The Agency remains transparent and accountable to its stakeholders and to the EU citizens.

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.¹⁸ The Agency respects all principles relating to the processing of personal data as per Regulation (EU) 2018/1725,¹⁹ 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 Article 27 of Regulation (EU) 2018/1725, Article 25 of Regulation (EU) 2016/679²⁰ and Article 20 of Directive (EU) 2016/680.²¹

¹³ Regulation (EU) 2024/982, OJ L, 2024/982, 5.4.2024.

¹⁴ The Commission has put forward *two proposals for regulations* on the collection and transfer of **advance passenger information** (API).

¹⁵ Regulation (EU) 2023/969, OJ L 132, 17.5.2023.

¹⁶ Regulation (EU) 2023/2667, OJ L, 7.12.2023.

¹⁷ Proposal for a Regulation establishing the **EU Digital Travel application** [COM (2024) 670 final].

¹⁸ Charter of Fundamental Rights of the European Union, OJ C 202, 7.6.2016, p. 389–405.

¹⁹ Regulation (EU) 2018/1725 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 (**EUDPR**).

²⁰ Regulation (EU) 2016/679 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, **GDPR**).

²¹ 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.



MISSION

We aim to support the EU and the Member States in their efforts to keep Europe open and secure through advanced technology



VISION

We strive to provide innovative and practical solutions for the EU's evolving needs while driving digital transformation in the area of justice and home affairs



CORE VALUES

ACCOUNTABILITY: deploying a robust governance framework, cost-efficient operations and sound financial management

TRANSPARENCY: engaging in continuous dialogue with key stakeholders to define eu-LISA's long-term development strategy

EXCELLENCE: having the right organisational structure, processes, and people to ensure service continuity and quality of tools provided to the Member States

CONTINUITY: making the best use of expertise, knowledge and investments provided by the Member States, and their continued development

TEAMWORK: empowering each team member to make the best use of their knowledge and experience, contributing to shared success

CUSTOMER FOCUS: ensuring that eu-LISA's activities are always aligned with the needs and demands of its stakeholders



HEADQUARTERS
TALLINN,
ESTONIA



OPERATIONAL SITE
STRASBOURG,
FRANCE*



BACKUP SITE
ST. JOHANN IM PONGAU,
AUSTRIA



LIAISON OFFICE
BRUSSELS,
BELGIUM

* The development and operational management of the e-CODEX is in Tallinn, Estonia.

Introduction

This Single Programming Document (SPD) presents a structured overview of the Agency's planned objectives and activities, including resource allocation (financial and human) to ensure transparency, accountability, and efficiency in delivering its mandate.

The SPD presents eu-LISA's priorities and activities based on the Agency's operational objectives and the EU's political priorities. As such, it provides eu-LISA's stakeholders with clarity and assurance that the Agency is taking a systematic and consistent approach toward fulfilling its mandate by efficient use of allocated human and financial resources.

In addition, the SPD also serves as a financing decision outlining eu-LISA's resource allocations across all activities planned for 2024. This document aims to provide a clear outline of the resources needed to address new requirements and emerging needs, while also maintaining and further developing its existing level of operational excellence.

- 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 (2025–2027)**, 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 2025**, 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 eu-LISA establishing Regulation (EU) 2018/1726 tasks the Executive Director to prepare the Agency's Single Programming Document and undergo consultations with the Commission and the Advisory Groups before submitting it for adoption to the Management Board.

Articles 19(1)(q) and (r) of the same Regulation mandate the Management Board to adopt the Agency's Single Programming Document.



Structure of the programming document

This programming document is structured in compliance with the Commission's guidelines.²² The presentation of the Agency's activities is built around a set of **portfolios**.²³ In this context, a 'portfolio' refers to a collection of activities, individual projects and non-project tasks managed as a group. Portfolios are grouped along the Agency's operational work areas: migration and asylum, internal security and law enforcement cooperation, Schengen, borders and visa, justice cooperation, interoperability, and infrastructure, as well as support to the operations, governance and corporate functions.

This approach ensures better coordination between individual projects and non-project activities, while also facilitating the achievement of eu-LISA's strategic and operational objectives through optimised use of available human and financial resources. It also enables synergies and economies of scale, and the optimal utilisation of available human and financial resources.

²² Communication from the Commission of 20 April 2020 [COM (2020) 2297] on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for single programming documents (SPD).

²³ The number of portfolios is subject to change over time depending on the evolution of the tasks assigned to eu-LISA.

GENERAL CONTEXT



1

Policy context

eu-LISA's mandate and core operational activities contribute to the implementation of the **political guidelines set by the European Commission** for the 2019–2024 period.²⁴ In December 2022, the European Parliament, the Council, and Commission issued a joint declaration on the EU's legislative priorities for 2023 and 2024.²⁵ These priorities include finalisation of the **migration and asylum reform**,²⁶ and **revising the Schengen Borders Code**.²⁷ Other priorities related to eu-LISA's mandate include the **digitalisation of visa procedures and travel documents, information exchange between law enforcement authorities**, and the obligation to communicate **advance passenger information**.

At this stage of SPD preparation, the priorities of the new Commission college, to be appointed at the end of 2024, are not yet known. However, the Agency is committed to implementing the relevant EU policies within the frame of its mandate.

✎ Article 3(2) of the Treaty on European Union

The Union shall offer its citizens an **area of freedom, security, and justice** without internal frontiers, in which the **free movement of persons** is ensured in conjunction with appropriate measures with respect to external border controls, asylum, immigration and the prevention and combating of crime.



The Agency's work programme is 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 contributes to migration management and internal security initiatives by operating and managing IT systems and relevant digital tools that support strengthening the management of the EU's external borders and the European asylum system reform. eu-LISA's contribution to the **digital transformation of Europe** focuses on providing new systems to bring better services to Member States and ultimately EU citizens, by introducing state-of-the-art technologies, such as artificial intelligence, biometrics, and cybersecurity, in line with relevant data protection and security regulations. In 2024, the Agency began exploring the possible utilisation of sovereign cloud technologies to support its work, while considering eu-LISA's specific constraints. Additionally, the Agency is stepping up its efforts in **supporting the digitalisation of the EU's justice domain**, as well as migration, asylum and visa procedures falling under its mandate.

The EU will continue its **unwavering support to Ukraine**, its people, and the Europeans who are facing difficulties as a result of Russia's war of aggression against Ukraine. In solidarity, the Agency remains committed to assisting the EU institutions and agencies, and Member States, with all tools available under its mandate. The Agency contributes to the EU's support to Ukraine through the shared efforts of the JHA Agencies Network (JHAAN), and also via the critical role played by some of the IT systems managed by eu-LISA (in particular, SIS and Eurodac), as well as new systems and tools in development, such as EES and the JI's cooperation platform. Moreover, the Agency stands ready to provide advice and support to the Commission and the Member States on technical issues related to existing or new systems. In particular, as the war has reshaped the cybersecurity threat landscape, eu-LISA will continue and further improve its collaboration with EU institutions and agencies on cybersecurity and resilience, in conjunction with continuously reinforcing its data and physical security.

Changes and trends in the EU situation and contribution to existing policies

The efficiency and effectiveness of the **EU policies on migration, asylum and external border control**, and the ability to respond to **continuously evolving security threats** (i.e., terrorism, organised crime, cybercrime), rely on the timely and comprehensive information exchange between relevant authorities across Europe, best facilitated by modern information systems. These policy, business and operational needs are addressed by new systems (EES, ETIAS and ECRIS-TCN), as well as components and tools (ESP, sBMS, CIR, MID, CRRS) that will make up the new interoperability architecture for the EU's JHA domain. As outlined in the **Interoperability Roadmap** endorsed by the JHA Council in October 2023, the components of this interoperability architecture will be gradually rolled out in consecutive waves of deployment to provide an integrated intelligent approach to ensuring Europe's internal security.

²⁴ *Political Guidelines for the next European Commission 2019–2024*, November 2019.

²⁵ Joint Declaration of the Parliament, the Council and the Commission on *EU Legislative Priorities for 2023*, 15 December 2022.

²⁶ 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.

²⁷ European Parliament (2022) *Revision of the Schengen Borders Code*, Parliamentary Research Service, April 2022.

As the EU agency responsible for the operational management of JHA information systems, eu-LISA will continue to be one of the **key contributors to the EU's JHA domain**. In the coming years, the application of **novel and innovative technologies** will ensure more effective information-driven operational cooperation between the Member States and the EU's JHA agencies, and the interoperability of JHA systems will better serve end-user needs, providing an integrated and intelligent approach to ensuring internal security.

In this context, the Agency remains committed to implementing the objectives of the **EU Security Union Strategy 2020–2025**, particularly the fourth strategic priority of building a **strong European security ecosystem**.²⁸ Following the full implementation of the SIS Recast Regulations in March 2023, eu-LISA will continue to support the system's continued evolution to facilitate the cooperation between law enforcement, border, and migration authorities across Europe.

Furthermore, eu-LISA aims to support **modern and efficient management of external borders** through the **Revised VIS**,²⁹ and the development of two new systems: the Entry/Exit System (**EES**), and the European Travel Information and Authorisation System (**ETIAS**), which will serve the dual benefit of upholding the internal security of the Schengen Area, while also facilitating international travel and freedom of movement.

The **Prüm II Regulation** on automated data exchange for police cooperation tasks eu-LISA with the development and subsequent operational management of a new central router that will replace the current system of individual connections between national databases.³⁰ Once operational, it will facilitate information exchange and improve cooperation between national law enforcement authorities, making use of the new interoperability architecture. Currently, implementing acts are being drafted at committee level and eu-LISA is preparing for the system's development, with tentative entry into operation set for 2027.

Under the Regulation on the **digitalisation of the visa procedure**, eu-LISA is also responsible for the technical development and operational management of the **EU visa application platform** (EU VAP) which will simplify and modernise the Schengen visa application process for third-country nationals.³¹ As per tentative planning, EU VAP is expected to start operation by 2028.

In addition, there are also two legislative proposals, that concern eu-LISA:

- router for the collection and transfer of **advance passenger information** (API) to further streamline traveller identification and simplify border management.³² According to the proposals, replacing the current API Directive,³³ eu-LISA will be responsible for the design, development, hosting, and technical management of the API router that will serve as a connecting point between Member States and air carriers for the collection and transmission of API data. The router is expected to start operation in 2028;
- most recently, eu-LISA has been proposed to develop the '**EU Digital Travel application**' (DTA) for the electronic submission of travel data, together with the Traveller Router that transmits the travel data to the competent authorities.³⁴ According to the proposal, eu-LISA will be responsible for developing and operating the central EU system for deriving a **digital travel credential** (DTC) from existing physical travel documents and for submitting them with relevant travel data to the responsible authorities.

In addition to solutions addressing international travel and border management, the Agency is also stepping up its contribution to the **digitalisation of justice** through the development and operational management of IT tools and platforms that improve cooperation in the EU's justice domain.³⁵ On 3 June 2024, eu-LISA took over responsibility for managing the **e-CODEX system**, which is a key enabler for the digitalisation of cross-border judicial proceedings.³⁶ In addition, eu-LISA has been tasked to design, develop and operate the future **collaboration platform for Joint Investigation Teams** (JITs CP).³⁷ The platform's operational start date will be determined by the Commission, no later than two and a half years after the entry into force of the Regulation.

²⁸ *Communication from the Commission on the EU Security Union Strategy 2020-2025*, 24 July 2020, COM (2020) 605 final.

²⁹ *Regulation 2021/1134* of 7 July 2021 for the purpose of **reforming the Visa Information System (VIS)**.

³⁰ *Regulation (EU) 2024/982* on the automated search and exchange of data for police cooperation (**Prüm II Regulation**).

³¹ *Regulation (EU) 2023/2667* of 22 November 2023 as regards the **digitalisation of the visa procedure**.

³² The Commission has put forward *proposals for two regulations* on the collection and transfer of **advance passenger information** (API).

³³ *Council Directive 2004/82/EC* of 29 April 2004 on the **obligation of carriers to communicate passenger data**, OJ L 261, 6.8.2004.

³⁴ *Proposal for a Regulation* establishing the **EU Digital Travel application**) /.../ [COM(2024) 670 final].

³⁵ *Communication from the Commission on the Digitalisation of justice in the EU: A Toolbox of Opportunities*, COM (2020) 710 final.

³⁶ For more information, please visit *eu-LISA's dedicated e-CODEX website*.

³⁷ For more information, please visit the Commission's *dedicated site on Joint Investigation Teams*.

To a large extent, eu-LISA's work takes guidance from the Commission's Schengen Strategy, the revised Schengen Evaluation and Monitoring Mechanism (SEMM), and the 2024 State of Schengen Report.³⁸ The **Schengen Strategy** aims to fortify and improve the resilience of the Schengen area – the world's largest free movement area.³⁹ In principle, all JHA information systems operated by eu-LISA serve as compensatory measures to facilitate free movement within the Schengen Area, and the revised **SEMM** is intended to help the Member States implement the Schengen *acquis* by strengthening several elements of the evaluation and monitoring mechanism, including the role of JHA agencies.⁴⁰ In this regard, eu-LISA will continue to participate in and contribute to the SEMM as requested by the Commission.

Additionally, eu-LISA will continue to support the implementation and further development of the **Migration Preparedness and Crisis Management Blueprint mechanism**, and also its active contribution to the development and preparation of the **Schengen Barometer+** by providing necessary information and statistics for the identification of risks in the areas of borders, migration, internal security and visas, within the limits defined in system-specific regulations. Together with other EU agencies and within its legal mandate, eu-LISA will also contribute to improving **situational awareness and forecasting** at EU level as regards migration management and internal security. As the holder of the JHAAN Presidency in 2024, eu-LISA was tasked by the Commission and the Schengen Matters working party to lead the initiative of mapping the existing Schengen reporting tools of JHA agencies in the domains of combating migrant smuggling and drug trafficking.

With the **EU's New Pact on Migration and Asylum**, adopted in May 2024, eu-LISA will play an important role in further developing **Eurodac**, the EU's asylum management system.⁴¹ The **Eurodac recast Regulation** is one of the operational backbones supporting the new legal framework, and the system's timely development and entry into operation is a critical precondition for the implementation of all other elements of the Pact.⁴² In parallel with operating the existing Eurodac, eu-LISA will develop a new interoperable and integrated system for migration and border management to combat irregular migration more effectively. Once operational, the new system will be instrumental for the application of new responsibility rules and operationalisation of new solidarity rules by creating clear and consistent links between specific individuals and the procedures they are subject to, while also facilitating the detection of unauthorised movements to other Member States.

When it comes to artificial intelligence (AI), eu-LISA is one of the stakeholders contributing to the development of an integrated and coherent **European approach to artificial intelligence** – a set of harmonised rules applicable to the design, development and use of AI systems based on a proportionate risk-based approach.⁴³ With the Commission's support, **eu-LISA's long-term ambition is for AI to play a key role in the area of internal security, migration and justice**. To that end, the Agency continues to build internal capabilities, while also expanding and deepening its subject matter expertise. The focus is on exploring the possibilities, benefits, and limitations of using AI-solutions for JHA information systems (e.g., for sBMS, CRRS, and ETIAS), as well as in supporting functions, such as monitoring of eu-LISA's applications and infrastructure, and for cybersecurity purposes. In addition, eu-LISA has also started implementing AI solutions for corporate activities.

The Agency is committed to remaining at the forefront of **digital innovation in the EU JHA domain**. All eu-LISA's focus areas – border control, migration, internal security, and justice – are undergoing fundamental transformation through digitalisation and automation. The readiness to deploy more sophisticated, flexible, and integrated IT systems and tools contributes to ensuring the EU's effective response to an ever-changing landscape of security threats and challenges.

These developments require eu-LISA to focus more attention on **cybersecurity** and combating threats in the cyber domain. The Agency recognises the challenges arising from the digital age and is committed to ensuring that all its activities comply with the EU's **Cybersecurity Regulation**, providing a wide range of measures for secure information exchange between the Member States and relevant EU agencies, as well as ensuring the overall security of the IT systems managed by eu-LISA.⁴⁴

³⁸ *State of Schengen report 2024*, Communication from the Commission, 16 April 2024, COM/2024/173 final.

³⁹ *A strategy towards a fully functioning and resilient Schengen Area*, COM (2021) 277 final.

⁴⁰ *Council Regulation (EU) 2022/922* on the evaluation and monitoring mechanism to verify the application of the Schengen *acquis*.

⁴¹ For more, see DG HOME's dedicated page on the *New Pact on Migration and Asylum*.

⁴² *Regulation (EU) 2024/1358* of 14 May 2024 on the **establishment of Eurodac** for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, OJ L, 22.5.2024.

⁴³ *Regulation (EU) 2024/1689* of 13 June 2024 laying down harmonised rules on artificial intelligence (**Artificial Intelligence Act**).

⁴⁴ *Regulation (EU, Euratom) 2023/2841* of 13 December 2023 laying down measures for a **high common level of cybersecurity** at the institutions, bodies, offices, and agencies of the Union, OJ L, 18.12.2023.

To ensure stable service delivery to all stakeholders, eu-LISA is continuing to fortify its organisational resilience by implementing a common approach for **business continuity and disaster recovery** for all JHA information systems under its management. In addition to the Cybersecurity Regulation, the Agency will implement the security requirements stemming from the legislative proposal put forward in 2022 for an **EU regulation on information security**,⁴⁵ and adapt its current security and business continuity policy framework to the new regime applicable to all EU institutions, bodies, and agencies.

Cooperation with key partners

The Agency's key partners are the Member State national authorities in the areas of justice and home affairs, EU institutions and agencies, as well as industry representatives, research institutions, the general public and the media. As per the regulatory framework, the Member States, the European Commission, and relevant EU agencies are represented in eu-LISA's governance bodies for JHA information systems. Within the EU, the Agency cooperates closely with the Commission, the Parliament, the Council, and the European Court of Auditors (ECA). In addition, eu-LISA has close interactions with the European Data Protection Supervisor (EDPS), and the Cybersecurity Service for the Union Institutions, Bodies, Offices and Agencies (CERT-EU).

Over the years, eu-LISA has fostered close and fruitful cooperation with a wide range of **EU agencies**, particularly in the JHA domain, counting as its closest partners Europol, Eurojust, Frontex, CEPOL (EU Agency for Law Enforcement Training), EU Agency for Asylum (EUAA) and EU Agency for Fundamental Rights (FRA). For example, eu-LISA coordinates training activities with Frontex, CEPOL and FRA. In addition, eu-LISA also cooperates with the EU Agency for Cybersecurity (ENISA), Body of European Regulators for Electronic Communications (BEREC), and European Institute for Gender Equality (EIGE). Such bilateral inter-agency relations are regulated by working arrangements and memoranda of understanding, which have been concluded with CEPOL, Europol, Eurojust, EUAA, FRA, Frontex and ENISA.

The Agency aims to establish a working arrangement with the **European Union Aviation Safety Agency** (EASA), in order to develop closer working relations that would facilitate the implementation of EES and ETIAS implementing regulations for carriers, in particular provisions on (de)registration. To that end, the two agencies have prepared a draft working arrangement to enable information exchange, focusing on air carriers registered with EASA. Any such working arrangement will be subject to prior approval of the Commission and authorisation from the eu-LISA Management Board.⁴⁶

The planned renewal of the working arrangement with **Frontex** derives from the expanded mandates of both agencies in the past years and a respective decision of the Frontex Management Board adopted in 2022. Discussions are ongoing to further increase the provision of backup hosting services for Frontex systems.

The **ENISA** and the Commission's Directorate-General for Communications Networks, Content and Technology (DG CONNECT) have started consultations with eu-LISA to provide its expertise for the Single Reporting Platform to be implemented by ENISA, as foreseen in the **Cyber Resilience Act**.⁴⁷

The Agency remains an active member of the **JHA Agencies Network** (JHAAN), comprising nine EU agencies operating in the area of freedom, security, and justice. eu-LISA is also an active member of the **EU Innovation Hub for Internal Security** hosted by Europol, where it chairs the biometrics cluster.

eu-LISA also continues to participate in the work of the **European Union Agencies Network** (EUAN) attending high-level meetings, participating in most of its sub-networks, and engaging in regular exchange of best practices on various administrative matters (e.g., budget and finance, human resources, performance management, communication, legal issues, environmental matters, cybersecurity, etc.). Through EUAN, eu-LISA provides input and expertise to the preparation of the Commission's legislative proposals, especially those related to cyber and information security.

The Agency is looking forward to closer cooperation with **Eurostat** in the area of statistics and contributing to standardisation activities related to administrative records that are relevant to the production of European statistics.⁴⁸ The cooperation will be formalised in a Memorandum of Understanding between the Commission (Eurostat) and eu-LISA. In addition, eu-LISA is also actively cooperating with the Commission's **Joint Research Centre** (DG JRC).

⁴⁵ Proposal for a Regulation on **information security** in the institutions, bodies, offices and agencies of the Union, *COM (2022) 119* final.

⁴⁶ Article 43(2) of *Regulation (EU) 2018/1726*.

⁴⁷ *Regulation (EU) 2024/2847* of 23 October 2024 on horizontal cybersecurity requirements for products with digital elements and amending Regulations (EU) No 168/2013 and (EU) 2019/1020 and Directive (EU) 2020/1828 (**Cyber Resilience Act**), OJ L, 20.11.2024.

⁴⁸ Article 17(a) of *Regulation (EC) No 223/2009* on European statistics.

MULTIANNUAL PLANNING



2

1. Multiannual work programme

Over the years, eu-LISA has grown from a small technical agency into a reliable and trusted contributor to implementing the EU's digitalisation policies in the JHA domain. The Agency engages in proactive cooperation and information exchange at the EU level between the relevant stakeholders in the JHA domain, upholds the fundamental rights of citizens, and observes the highest data protection and information security standards.

Within the framework of the EU's **Security Union Strategy for 2020–2025**⁴⁹ and the **New Pact on Asylum and Migration**,⁵⁰ the Agency will remain focused on operational activities that address and contribute to the different dimensions of managing the EU's external borders, the safe movement of people within the Schengen area, and supporting effective migration management. Taking guidance from these objectives, eu-LISA is committed to improving, strengthening, and streamlining its service delivery, in line with the elements outlined in the political priorities and relevant policies in the JHA domain.

The following section provides a general overview of eu-LISA's long-term strategy for 2021–2027 and defined multiannual objectives for delivering its mandate, focusing on how the Agency will strive to meet these priorities in the coming years.

1.1. Long-term strategy 2021-2027

The strategic objectives outlined in the Agency's long-term strategy for 2021–2027 reinforce eu-LISA's primary mission of delivering state-of-the-art technological solutions and continuing the digitalisation of the JHA domain to support the stakeholders in their efforts to keep Europe open and secure.⁵¹

To guide its long-term and annual activities, the Agency has set the following four strategic goals:

- **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.
- **STRATEGIC GOAL 2:** Maintain and expand the Agency's role as a recognised and trusted partner for the EU institutions and Member States in driving the digital transformation in the EU's JHA 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.

⁴⁹ Communication from the Commission on the *EU Security Union Strategy 2020-2025*, 24 July 2020, COM (2020) 605 final.

⁵⁰ Communication from the Commission on a *New Pact on Migration and Asylum*, COM (2020) 609 final.

⁵¹ *eu-LISA strategy 2021–2027*, adopted by the Management Board in November 2021.

1.2. Multiannual objectives, activities, and resources⁵²

The following section provides an overview of the indicative planning of the Agency's work for 2025–2027 building on the achievements and developments from previous years. The multiannual work programme lists the high-level activities together with the necessary aggregated resources needed to ensure the achievement of the Agency's strategic goals and objectives.

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 enhancing the effectiveness and efficiency of its operations to ensure highly secure, stable, and continuous operation of the EU's JHA information systems, while also continuing the gradual evolution of systems and the delivery of related services in accordance with industry standards and best practices.

Additionally, eu-LISA will remain an agile partner to the Member States, EU institutions and partner agencies in delivering high-value technology and expertise to support decision-making and policy implementation.

Key objectives:

- Managing all systems and services entrusted to the Agency in compliance with applicable regulations, e.g., implementing Revised VIS and Eurodac, all system interconnections and adjustments with the interoperability components.
- Implementing innovative solutions and developing services in a standardised way and in line with the relevant legal framework and stakeholder needs, e.g., ensuring entry into operation of a new contractual arrangement for all systems.
- Enhancing and ensuring an appropriate level of security, resilience, and availability of all JHA systems, e.g., reviewing the security architecture for JHA systems in view of security requirements of interoperability components.
- Implementing Agile at scale and agile delivery of the new systems, in conjunction with the gradual evolution towards a new operating model for the Agency.
- Delivering appropriate training for all relevant stakeholders in response to their demands.

STRATEGIC GOAL 2: Maintain and expand the Agency's role as a recognised and trusted partner for EU institutions and Member States in driving the digital transformation in the EU's JHA domain

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

Key objectives:

- Continuously striving for excellence in the design, development and operational management of the large-scale IT systems entrusted to eu-LISA, e.g., implementing the action plan based on the Agency's external evaluation conducted in 2024, as well as any possible modifications to its mandate.
- Proactively supporting Member States in their training and capability-building efforts.
- Promoting the Agency's expertise in advising all relevant stakeholders, e.g., making eu-LISA's Knowledge Sharing Platform available to the Member States.
- Ensuring continuous support to all eu-LISA stakeholders in facilitating their exchanges for a smooth and swift adoption of the remaining legislative proposals of relevance for the Agency's mandate.

⁵² 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 2026 and 2027 are indicative and will be subject to changes in the following SPDs as more information becomes available.

STRATEGIC GOAL 3: Enable and drive innovation and digital transformation in the EU's JHA domain

The Agency will continue its efforts 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 objectives:

- Monitoring and analysing the technological development and innovation to enhance and expand existing capabilities, facilitate piloting and adoption of new IT solutions, while also delivering reliable technical advice to policymakers in related priority areas for the EU.
- Assessing ways to modernise the Agency's infrastructure and hosting capacities (smart hosting), particularly through the usage of cloud technologies.
- Promoting technological standardisation across the EU.
- Working with relevant stakeholders and industry to identify and explore technological opportunities and benefits to further advance and maximise the efficiency of operations and economies of scale across all systems, e.g., continuing with the Industry Roundtable events, implementing AI-based solutions.

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 implementing its organisational transformation project to better cater to stakeholder needs by efficiently aligning its resources, developing new capabilities, upgrading its services and processes, and fostering data-driven decision-making. To that end, 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 objectives

- Assessing and aligning the Agency's resources, developing necessary capabilities, fostering data-driven decision-making to support stakeholder needs, e.g., reviewing eu-LISA's long-term strategy, corporate financial planning and analysis capability.
- Fostering staff engagement by making eu-LISA a great place to work to attract and retain new talent, facilitating professional growth and ensuring continuous talent development to drive internal capacity-building, e.g., stepping up recruitment activities to improve occupancy rate, finalising competency-based HR management strategy, implementing leadership development activities, fostering our values and culture, towards being a great place, transparent, inclusive and ethical.
- 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 past due audit recommendations.
- Progressing with the Agency's capacity increase programme.

Table 3. Estimation of resources needed to implement eu-LISA's objectives
(includes only Title 3 budget for operations)

Multiannual activity	BUDGET			FTEs (staff members and SNEs)		
	2025	2026	2027	2025	2026	2027
Home Affairs	138,346,012	127,334,012	142,134,012	149.6	154.6	155.1
Security	24,486,000	24,491,000	37,871,000	36.0	40.0	43.5
SIS *	17,011,000	17,011,000	17,011,000	13.0	13.0	15.0
Prüm II	3,550,000	2,400,000	1,200,000	7.0	10.0	11.0
API	3,925,000	5,080,000	19,660,000	16.0	17.0	17.5
Borders	29,528,012	49,163,012	52,433,012	51.6	50.6	44.5
VIS	7,000,000	26,635,000	29,905,000	24.7	23.7	17.6
EES	11,328,012	11,328,012	11,328,012	16.7	16.7	16.7
ETIAS	11,200,000	11,200,000	11,200,000	10.2	10.2	10.2
Asylum	68,732,000	38,080,000	36,230,000	41.0	43.0	46.1
Eurodac	68,732,000	38,080,000	36,230,000	41.0	43.0	46.1
Interoperability	15,600,000	15,600,000	15,600,000	21.0	21.0	21.0
Interoperability	15,600,000	15,600,000	15,600,000	21.0	21.0	21.0
Justice	5,752,019	3,210,019	3,210,019	19.0	21.0	21.0
Justice	5,752,019	3,210,019	3,210,019	19.0	21.0	21.0
ECRIS	1,961,019	1,961,019	1,961,019	6.0	6.0	6.0
e-CODEX	1,291,000	1,249,000	1,249,000	5.0	5.0	5.0
JITs collaboration platform	2,500,000	0	0	8.0	10.0	10.0
Infrastructure	55,973,000	58,596,000	61,721,000	94.6	94.6	94.6
Shared System Infrastructure **	35,573,000	0	0	84.6	84.6	84.6
Shared System Infrastructure (including BCU)	35,573,000			84.6	84.6	84.6
Networks	20,400,000	0	0	10.0	10.0	10.0
Wide area networks	20,400,000			10.0	10.0	10.0
Operational support activities	15,923,000	15,713,000	14,803,000	36.1	36.1	36.1
Operational support activities	14,170,000	0	14,803,000	32.6	32.6	32.6
System security and business continuity	2,000,000			12.7	12.7	12.7
Test and Transition	-			10.0	10.0	10.0
Training for Member States	1,200,000			9.9	9.9	9.9
External support	10,970,000			NA	NA	Na
Meetings and Missions	1,753,000	0	0	3.5	3.5	3.5
Advisory Groups	1,622,000			3.4	3.4	3.4
Other meetings and missions	80,000			NA	NA	NA
Schengen evaluations	51,000			0.1	0.1	0.1
Title 3 TOTAL	215,994,031	204,853,031	221,868,031	299	306	307
Corporate activities ***	0	0	0	173.8	174.8	173.8
Governance and compliance				45.0	45.0	45.0
Stakeholder management and communication				23.6	24.6	24.6
Corporate security and business continuity				12.0	12.0	11.0
Human resources management				25.0	25.0	25.0
Budget, finance, and procurement management				40.0	40.0	40.0
Legal services				5.0	5.0	5.0
Corporate support				23.2	23.2	23.2
TOTAL	215,994,031	204,853,031	221,868,031	473	481	481

* SIS portfolio includes FTEs for Digital Travel application (DTA).

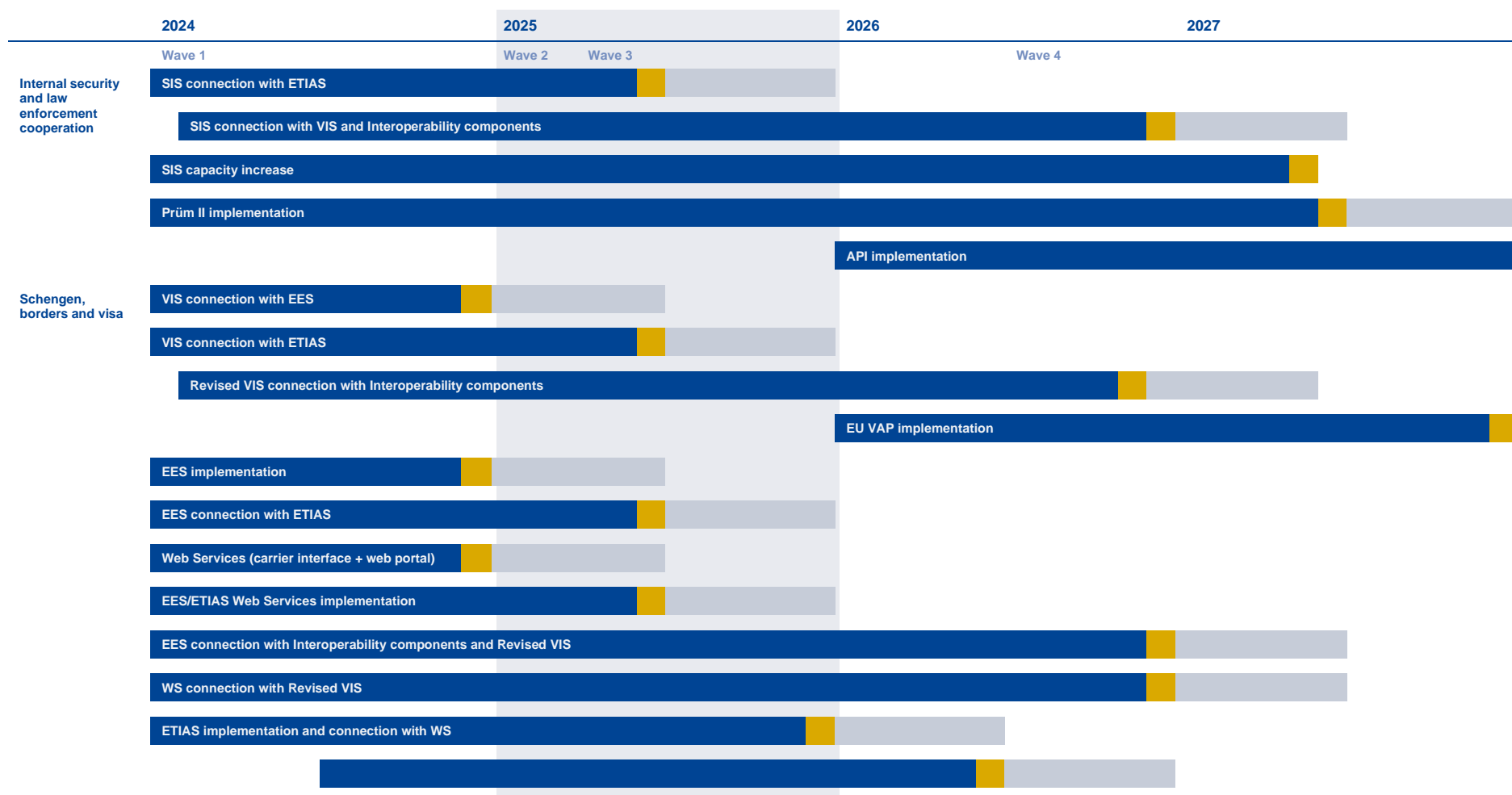
** Shared System Infrastructure portfolio includes FTEs for systems operations.

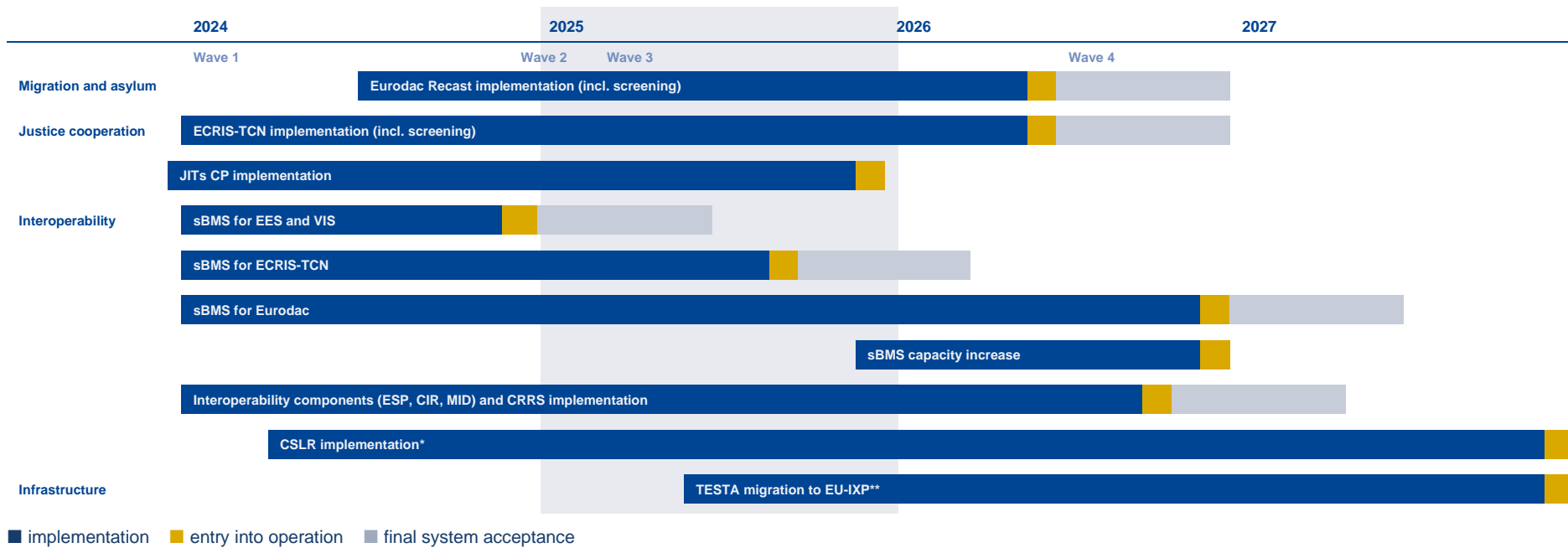
*** not financed under Title 3.

1.3. Timeline for implementation of major activities

Based on the multiannual objectives outlined in the previous section, the following Gantt chart presents 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, as outlined in the Interoperability Roadmap adopted by the JHA Council in October 2023. At the time of finalising this document, this timeline is tentative and may be amended.

■ implementation ■ entry into operation ■ final system acceptance





* CSLR: Central System for Yellow Link Resolution

** EU-IXP: interconnectivity and exchange platform for EU (new trans-European network)

1.4. Corporate key performance indicators⁵³

The Agency regularly monitors and assesses the alignment of its activities and the achievement of objectives, while also keeping its stakeholders regularly updated on the latest developments, progress, and performance. Table 4 outlines the indicators used by eu-LISA to monitor and evaluate the expected progress made on the delivery of its strategic goals. The Agency is also working on a set of performance indicators to show its contribution to the implementation of the EU policies, to be submitted to the Management Board in 2024.

Table 4. Corporate key performance indicators⁵⁴

Key Performance Indicators	Target	Baseline (2023)
Operational management of JHA information systems		
System availability⁵⁵		
SIS central system availability	≥ 99.99%	99.67%
VIS central system availability	≥ 99.99%	99.97%
Eurodac central system availability	≥ 99.99%	99.47%
EES system availability	≥ 99.90%	n/a
ETIAS central system availability	≥ 99.99%	n/a
ECRIS-TCN central system availability	97.6%	n/a
Response time		
SIS central system response time ⁵⁶	≥ 99.5%,	99.99%
VIS central system response time ⁵⁷	100%	99.98%
Eurodac central system response time ⁵⁸	≥ 99.45%	99.98%
EES system response time	≥ 99.55%	n/a
ETIAS central system response time	100% compliance with relevant SLAs	n/a
ECRIS-TCN central system response time	>= 15 sec and <= 60 sec for basic atomic operations	n/a
Communication infrastructure availability		
Wide-Area Network (WAN) availability (SIS and VIS domain)	≥ 99.99%	99.9994%
Operational support and training		
Training for Member States	satisfaction rate: > 4	5.26
Customer satisfaction: % of end-users satisfied or very satisfied with the overall operation of JHA systems	≥ 80%	97.33%
eu-LISA Service Desk Performance	≥ 75%	100%
Security and business continuity		
% of security objectives implemented (as defined per legislation)	100%	100%
Number of emergency drills, security and business continuity-related exercises performed annually	2	3

⁵³ The latest version of eu-LISA's corporate KPIs were adopted by the Management Board on 9 April 2020. Following the review in February 2021, the Agency implemented additional changes, which the Management Board adopted in March 2021.

⁵⁴ The list of KPIs will be subject of amendment in 2025.

⁵⁵ The availability targets are not precisely defined in the legal instruments governing the systems. Since the IT systems under eu-LISA's management are defined as high availability systems, the Agency has set the green target at 99.99%.

⁵⁶ **SIS response time:** the response time for category 1 queries as the most representative query. Category 1 represents all single and multiple queries classified as 'exact', because exact information is provided in search fields, whereas 'inexact' or 'fuzzy' queries are excluded. The standard response time for 'exact' queries is 1 second, whereas for all others it is 3 seconds. The SIS response time indicator is 'green' if more than 99.5% of category 1 queries receive a response within 1 second.

⁵⁷ **VIS response time:** total response time within the contractual limits (peak per hour, SLA breach, records) for each business group (asylum, border, consular, law enforcement and territory). The VIS response time indicator is 'green' if the value equals 100 %

⁵⁸ **Eurodac response time:** the system's critical business functions are grouped into two categories: a) high-priority transactions (standard response time 1 hour) and b) regular transactions (24 hours). The response time indicator is the average of these two categories: 'green' if 99.45% of transactions are within the standard response time.

Key Performance Indicators	Target	Baseline (2023)
Governance and compliance		
Project assessment: completion evaluated against the baseline of defined quality/cost/time parameters, taking into account project tolerances	< 10%	9.83%
Project management: assessing the compliance of completed projects against eu-LISA project management methodology during the project lifecycle	small projects: > 75%	n/a
	medium projects: > 80%	76%
	large projects: > 85%	75%
Audit: (A) Percentage of audit recommendations implemented within stipulated deadlines	critical: 100%	100%
	very important: ≥ 90%	80%
	important: ≥ 80%	93%
Audit: (B) Number and age of outstanding audit recommendations	past due less than 6 months: ≤ 4	0
	past due 6 months and 1 year: ≤ 2	2
	past due more than 1 year: ≤ 1	3
Administration and general support		
Environmental indicator: carbon footprint	baseline	3506 teq CO2
Cancellation rate of payment appropriations (%)	< 5%	5.8%
Rate of budgetary commitments implementation (%)	95–99%	99.9% (incl. non-automatic carryover)
Rate of payment implementation (%)	> 95%	99.9%
Ratio of administrative resources vs operational resources compared to all human resources within the Agency (staff and SNEs) (%)	administrative: 20%	17.2%
	operational: 70%	74%
% of payments completed within the statutory deadlines	> 87.5%	96.4%
Efficiency of the procurement process	< 25%	16.7%
Acquisition management: procurement projects on schedule	> 60%	80%
Annual absenteeism rate	average number of sick leave days: < 15 days per staff	9.7 days
	% of staff on a long sick leave: < 10 %	5.3%
	% of staff not using sick leave: > 15 %	42.7%
Annual staff turnover (%)	≤ 5 %	4.09%
Annual occupancy rate (%)	> 94 %	94.2%
Talent retention index	> 0	1.8
Staff engagement level	≥ 63 %	7.4
External communication impact	website: maintain baseline	
	social media: +200 followers per platform per year	LinkedIn: +4013 Twitter: +404 Facebook: +403 YouTube: +89
	engagement events: satisfaction rate > 90%	86.3 % (due to online events) ⁵⁹
	participation rate: > 95%	95.3 % ⁶⁰
Internal communication impact (satisfaction survey)	participation rate: > 51%	58%
	satisfaction rate: > 70% (internal channels and activities for staff)	89%

⁵⁹ 2022 data, as no data available for 2023.

⁶⁰ 2022 data, as no data available for 2023.

2. Human and financial resources: outlook for 2025-2027

In the past years, the Agency's role in managing the EU's JHA information systems has expanded considerably, especially in terms of assuming increased responsibility for managing the modernisation and digitalisation of secure cross-border information exchange and improving the efficiency of border and migration management.

For the upcoming years, eu-LISA's operational management is framed by the following aspects:

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

During the past years, the Agency has regularly assessed its resource allocation to support the increasing demands, relying on the internal reallocation of both financial and human resources.

The multiannual programming for 2025–2027 reflects these challenges and the Agency's efforts to remain committed to increasing its agility and operational efficiency by making the most of the available 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 regarding the Agency's human and financial resources, while also providing the outlook for the next programming period. More detailed information is provided in Annexes II to V.

2.1.1. Human resources

eu-LISA's staff comprises officials, temporary agents (TA) and contract agents (CA).⁶¹ Table 5 presents an overview of eu-LISA staff per legislative proposal as authorised in 2023 budget as per establishment plan.

Table 5. Overview of eu-LISA staff in 2023 (as at 31 December 2023)

Area of activity	Authorised for 2023			Staff in place 2023		
	TA	CA	SNE	TA	CA	SNE
eu-LISA Regulation						
baseline staff (posts authorised under 2020 budget)	113	30	9	109	34	8
additional staff (revised eu-LISA Regulation)	23	27	2	22	23	1
System-specific regulations (adopted)						
EES	32			29		
ETIAS	7	35		6	27	
ECRIS-TCN		5			5	
e-CODEX	2	3			1	
EES-ETIAS carrier support ⁶²		21			13	
Interoperability	31	34		26	22	
SIS Recast (Return and Borders)		4			4	
Revised VIS ⁶³	6	7		6	6	
Security posts granted in 2023	6					
Legislative proposals pending adoption⁶⁴						
Recast Eurodac	2			0		
Total FTEs	222⁶⁵	166	11	198	135	9

⁶¹ eu-LISA's establishment plan does not foresee separate posts for officials.

⁶² These posts were temporarily allocated from Frontex to eu-LISA for a three-year period lasting from 2022 to 2024.

⁶³ Staff numbers were moved forward by one year due to late adoption of Revised VIS Regulation. This is reflected in staff planning.

⁶⁴ The indicated staff numbers are provisional and based on legislative financial statements annexed to respective legislative proposals.

⁶⁵ In 2023, the actual number of TA posts available for recruitment was 220 instead of 222, as indicated in the table, because Recast Eurodac was adopted in May 2024.

Throughout 2024, eu-LISA actively recruited additional staff, although in lower numbers than expected. Since existing reserve lists were fully exhausted, the Agency launched several new selection procedures, which had a direct impact on the duration of the recruitment process. Furthermore, several successful candidates were internal, which led to a neutral impact on the total number of staff. This situation was further complicated by many candidates rejecting job offers due to their short duration (ranging from 1 to 3 years) and opting for longer contracts or higher-grade positions elsewhere.

Among the unoccupied posts, two Eurodac posts were unavailable for recruitment until the adoption of the Recast Regulation.⁶⁶ An overview of the planning for additional staff positions for the 2025–2027 period is presented in section 2.3.2 Human resources programming.

2.1.2. Total budget expenditure for 2023

The budget of eu-LISA is financed through different fund sources. The main revenue comes from EU 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 expenditure incurred by the Agency.

In 2023 eu-LISA managed a budget of € 262.23 million in commitment appropriations and € 294.18 million in payment appropriations received as EU contribution.

The Agency's budget implementation rates by the end of the year 2023:

- 99.9% for commitment appropriations,
- 99.9% for payment appropriations including the carry-forward of administrative expenditure to 2024.

Commitment appropriations: by the end of the financial year 2023, Title 1 reached an implementation rate of 100.0%, Title 2 reached 98.8%, and Title 3 reached 100.0%.

Payment appropriations: under Title 1, 97.9% of appropriations were executed and 2.1% automatically carried forward. In Title 2, the execution rate reached 54.4%, with 1.2% cancelled and the remaining 44.4% automatically carried forward to 2024. In Title 3, 100.0% of appropriations were executed.

2.2. Outlook for 2025–2027

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 launch several initiatives that will entail new tasks for eu-LISA and will have a direct impact on planning for the years 2025–2027. The following section provides an overview of relevant Commission proposals, and their impact on human resource planning in the years 2025–2027:

- **Visa digitalisation.** As stipulated in the regulations on the digitalisation of the EU visa procedure, adopted in November 2023, eu-LISA will be responsible for the technical development and operational management of the **EU's online visa application platform (EU VAP)**.⁶⁷ The platform's development is scheduled to start in 2026, with estimated completion in 2028. After entry into operation, a transitional period will apply for Member States to use the platform; however, when the transitional period ends, all Schengen visa applications will be lodged via the online platform, while a paper procedure will be available only for exceptions. Once operational, eu-LISA will be responsible for regularly updating and maintaining the online visa application platform. For the development and management of the platform, eu-LISA will receive additional posts, increasing its staff number by 1 additional TA post in 2024 and 1 CA post in 2025; 5 additional TA posts and 3 CA posts are envisaged in 2026 bringing the total to 10 posts.

⁶⁶ Regulation (EU) 2024/1358 on the **establishment of Eurodac** was adopted 14 May 2024.

⁶⁷ Regulations (EU) 2023/2667 and 2023/2685 of 22 November 2023 as regards the **digitalisation of the visa procedure**.

- **Joint Investigation Teams collaboration platform (JITs CP).** As per the Regulation adopted in May 2023, eu-LISA will be responsible for the JITs CP development and implementation starting from 2024.⁶⁸ For the platform's development and management, eu-LISA will have 8 additional TA posts in 2025. In 2026, 2 additional CA posts will be allocated, coming to a grand total of 10 posts for the JITs CP project. The timely recruitment for these posts will depend on the conclusion of the financial contribution agreement between the Commission and eu-LISA.
- **Prüm II router (automated data exchange for police cooperation).** As per the Regulation adopted in March 2024, 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.⁶⁹ 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. In 2027, the Agency will estimate the staff planning for operating the Prüm II central router.
- **API router (collection and transfer of advance passenger information).** According to the Commission's proposals published in December 2022, eu-LISA will be responsible for the design, development, hosting and technical management of a central router that will serve as a single connecting point between Member States and air carriers to establish an EU approach for the collection and transmission of API data, in line with international standards.⁷⁰ For the development and operational management of the API central router, and based on the revised legislative financial statement (LFS) annexed to the proposal, eu-LISA plans additional 12 TA posts and 4 CA posts in 2025, 1 additional CA post in 2026 and 1 additional post in 2027 (1 CA from the second half of the year equal to 0.5 FTE), bringing the grand total to 13 TA posts and 4.5 CA posts in 2027. For the following years, the staff plan will be presented in the next Single Programming Document.
- **Cybersecurity.** As the core provider of IT services to the EU's JHA domain, eu-LISA will increase its focus on cybersecurity and enhance its capabilities to combat cyber threats, taking guidance from relevant legislation (e.g., Cybersecurity Regulation, and upcoming information security regulation) to implement additional measures for ensuring cybersecurity and business continuity for all IT systems entrusted to eu-LISA.⁷¹ Additionally, pursuant to Commission implementing decisions on cooperation procedures for security incidents related to interoperability components, eu-LISA must set up a 24/7 Security Operations Centre (SOC) to manage security incidents affecting interoperability components that are part of critical infrastructure requiring 24/7 response capability.⁷² The implementation of the Cybersecurity Regulation requires the dedication of up to 10% of staff to the relevant work. Therefore, in the following years, an increase in staff numbers for this purpose will be planned accordingly.
- **EU Digital Travel application (DTA).** According to Commission proposals published in October 2024, eu-LISA will be responsible for supporting the Commission in the preparation and deployment of the EU digital travel application.⁷³ The application will be available for all EU and non-EU citizens with a biometric passport or EU identity card travelling to or from the Schengen Area. According to the legislative financial statement accompanying the Commission's proposal, additional staff for this project will reinforce the Agency's human resources, starting with 2 TA posts in 2027. The future planning will be included in the next Single Programming Document.

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, as it might lead to a modification of eu-LISA's mandate, which could have implications for budget planning.

Consequently, the staff planning for the 2025–2027 period as reflected in Table 6, in section 2.3.2 Human resources programming, includes figures on additional staff for the tasks stemming from various regulations or Commission proposals for which respective regulations are pending adoption. These figures cover mainly the direct operational posts and the necessary resources for coordinating functions.

⁶⁸ Regulation (EU) 2023/969 of 10 May 2023 establishing a collaboration platform to support the functioning of **joint investigation teams**.

⁶⁹ Regulation (EU) 2024/982 on the automated search and exchange of data for police cooperation (**Prüm II Regulation**).

⁷⁰ The Commission has put forward *two proposals for regulations* on the collection and transfer of **advance passenger information (API)**.

⁷¹ Regulation (EU, Euratom) 2023/2841 laying down measures for a high common level of **cybersecurity**; and Proposal for a Regulation on **information security**, COM/2022/119 final.

⁷² 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 may impact the operation of interoperability components or on the availability, integrity and confidentiality of data, pursuant to Article 43(5) of Regulations (EU) 2019/817 and 2019/818.

⁷³ Proposal for a Regulation establishing an application for the electronic submission of travel data (**EU Digital Travel application**) and amending Regulations (EU) 2016/399 and (EU) 2018/1726, and Council Regulation (EC) No 2252/2004, as regards the use of digital travel credentials [COM(2024) 670 final]; and Proposal for a Council Regulation on the issuance of and **technical standards for digital travel credentials** based on identity cards [COM(2024) 671 final].

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 core business area.

In this area, the existing short-term posts will be needed for a longer term due to the **delay in the implementation of EES**, which is also having an impact on the timelines of other activities. This is necessary to ensure service continuity and balance the overall workload. The EES central system needs to be adapted to comply with the interoperability components and Revised VIS. In order to achieve this and to overcome contract management issues delaying this project, the Agency has deployed the '3Rs strategy' and adopted agile working methods.⁷⁴ However, additional posts are needed to deliver all planned objectives.⁷⁵

In May 2024, the co-legislators adopted the **EU's New Pact on Migration and Asylum**, establishing a common asylum system and new rules for managing migration.⁷⁶ As per the Eurodac recast Regulation,⁷⁷ Asylum and Migration Management Regulation (AMMR, to replace the Dublin III Regulation),⁷⁸ and Screening Regulations, eu-LISA will be responsible for developing a revised version of Eurodac, updating DubliNet for the purposes of AMMR, as well as ensuring national connections and access to specific data for the screening of third-country nationals at the external borders.

The implementation of the **Eurodac recast** must be achieved by the end of 2026. Therefore, additional staff shall be granted to the Agency for the years 2024-2026 to develop the system. An increase of staff for this system is planned as follows: 15 TA posts and 20 CA posts in 2025, with additional 3 CA posts in 2026. In 2027, a decrease of 2 CA posts is envisaged.

To set up the connection and access system for the implementation of the **Screening Regulation**, eu-LISA plans 13 additional TA posts and 6 CA posts in 2025 (out of which 5 TA and 2 CA could be available at the end of 2024). The number of staff will remain constant until 2028.⁷⁹

Development of the **common shared infrastructure** (CSI) requires more human resources than initially envisaged. Started in 2016, the CSI aims to centralise eu-LISA's infrastructure for all JHA systems. Although all new systems are developed and deployed on the CSI, the core systems (SIS, VIS, Eurodac) are still not fully migrated and use only parts of the CSI. The share of maintenance work will increase with the addition of new systems to the platform. Until now, the upgrades of system infrastructures were performed only as part of recasts. The main system replacements are expected as of 2026 and 2027 (EES refresh), which will have an impact on human and financial resources. Since only a limited number of staff can be redeployed from the project to maintenance work, additional posts will be necessary to implement this project. Planning of human resources for this project takes into account the Agency's need to build its own knowledge and expertise on the systems to be better equipped to run the systems effectively. These efforts will enhance the Agency's technical control and independence, enabling it to better manage and direct the work of contractors. Although the solution and an investment plan should be prepared and agreed with the Commission due to the impact on the Multiannual Financial Framework, the Agency has estimated the need for additional posts. It is 19 FTEs for the operational management of the centralised infrastructure platform and for the adaptive maintenance of the centralised infrastructure without taking into account posts that should cover 24/7 cycle (work in shifts).

At the same time, the Agency needs more **operational staff** to manage the new and existing JHA systems. For example, ensuring 24/7 service on one post requires 5 FTEs to cover all shifts and absences. Additionally, workload during different shifts is not equal and the health impacts of shift work must be taken into account in staff planning as well.

The Agency has extended its **staff transfer agreement with Frontex** until the end of 2027. This agreement covers the temporary transfer of 21 CA posts and the respective staff budget from Frontex to eu-LISA. This solution will address the staffing gaps in a short-time perspective of 3 years and enable preparing for the carrier support services.⁸⁰

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

⁷⁴ The 3Rs strategy refers to *remobilise, resolve, and renew*.

⁷⁵ Please refer to Annex XIII for a listing of posts comprising the additional staff request.

⁷⁶ For more, see DG HOME's dedicated page on the *New Pact on Migration and Asylum*.

⁷⁷ Regulation (EU) 2024/1358 of 14 May 2024 on the **establishment of Eurodac**, OJ L, 22.5.2024.

⁷⁸ Regulation (EU) 2024/1351 of 14 May 2024 on **asylum and migration management** (AMMR), OJ L, 22.5.2024.

⁷⁹ Regulation (EU) 2024/1356 of 14 May 2024 (**Screening Regulation**), OJ L, 22.5.2024.

⁸⁰ An agreement has been concluded for a period of 3 years from 1 January 2025 to 31 December 2027.

To efficiently perform and deliver these 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, etc., keeps increasing. Additional human resources are also needed to ensure the implementation of priority tasks related to the prevention and management of conflicts of interest, diversity and inclusion, green and sustainable operation, implementation of activity-based workspace (ABW) policy, etc. For example, legal services, accounting, internal audit, corporate ICT, HR and finance functions need to be further expanded to ensure business continuity and provide the expected quality of service for the Agency which has expanded considerably in terms of mandate, budget, and human resources. Several posts for the above-mentioned tasks were included in the SPD 2024-2025 but were not granted. Therefore, the needs remain valid also for 2025-2027. Additionally, several audit recommendations have indicated the need to enhance compliance and internal control functions. To address this, eu-LISA contributed to the EUAN survey for revision of the multiannual financial planning ceilings. These needs are not listed in this SPD and would require an internal re-assessment of assignments to address actual priorities.

2.3. Resource programming for 2025–2027

This programming document provides financial and staff-related estimates for the implementation of the tasks assigned to eu-LISA for the planning period 2025–2027.

2.3.1. Financial resources programming

The financial resources for the 2025–2027 period are 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, whereas **Annex III** breaks down the budget according to eu-LISA's budgetary structure that groups operational expenditures for each system by budgetary chapter.

For the 2025–2027 period, eu-LISA's planning exercise used MFF planning as the baseline for financial estimates:

- **new systems entrusted to eu-LISA:** the adoption of secondary legislation provided critical details that were not known during the preparation of the respective legislative financial statements (LFS), which resulted in a significant increase in the scope and complexity of the new systems, including their integration into the interoperability architecture;
- **increased complexity of the systems:** the maintenance costs of supporting infrastructure and software exceed initial estimates. The infrastructure footprint of the new systems was bigger than originally anticipated, together with the results of tendering procedures, where system maintenance costs were calculated based on their existing architecture. In addition, the utilisation of the Agency's common shared platform exceeded original plans due to increased demands stemming from both new and existing systems, greatly affecting its maintenance costs.

These estimates are based on the Agency's previous experience, i.e., current invoices and the prices were extrapolated from existing contracts and maintenance in working order (MWOs). Consequently, eu-LISA will have to refine and adjust these estimates based on the actual offers received.⁸¹

2.3.2. Human resources programming

The staff estimates for the implementation of tasks assigned to and planned by eu-LISA are based on adopted regulations and legislative financial statements (LFS) that constitute an integral part of the Commission's legislative proposals for the development of new systems or digital solutions.⁸²

The new systems developed by eu-LISA, together with the new interoperability architecture for the JHA domain, are scheduled for gradual entry into operation in consecutive waves of deployment, as laid down in the revised Interoperability Roadmap, which was approved by the JHA Council in October 2023. This approach requires more agile ways of working and calls for increasing the capabilities and competencies of staff that were outsourced in the past.

⁸¹ The Agency has launched a tender for the Transversal Operational Framework (TOF) to cover the maintenance of all systems.

⁸² *Legislative financial statements* (LFS) provide an estimate of the budgetary impact (incl. administrative, management and support expenses) of operations proposed by the Commission, for example in legislative proposals.

The staff figures granted to eu-LISA in the relevant Commission proposals are presented in the table below.

Table 6. Staff estimates for the 2025–2027 period.

	2025				2026				2027			
	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
Cybersecurity posts (2023)	6			6	6			6	6			6
System-specific regulations (adopted)												
EES	32			32	32			32	32			32
ETIAS	7	35		42	7	35		42	7	35		42
ECRIS		5		5		5		5		5		5
e-CODEX	2	3		5	2	3		5	2	3		5
Interoperability	24	31		55	22	30		52	22	30		52
SIS Recast (Return and Borders)		4		4		4		4		4		4
EES/ETIAS carrier support ⁸³		21		21		21		21		21		21
Revised VIS	6	6		12	3	3		6	2			2
JITs CP	8			8	8	2		10	8	2		10
Visa digitalisation ⁸⁴	1	1		2	6	4		10	7	5		12
Eurodac recast ⁸⁵	15	20		35	15	23		38	15	21		36
Screening Regulation ⁸⁶	13	6		19	13	6		19	13	6		19
Prüm II ⁸⁷	7			7	10			10	9	2		11
Legislative proposals pending adoption⁸⁸												
DTA ⁸⁹									2			2
API router ⁹⁰	12	4		16	13	4		17	13	4.5		17.5
sub-total as per Establishment Plan	269	193	11	473	273	197	11	481	274	195.5	11	480.5

The evolution of the staff quota is presented in **Annex IV**, while **Annex V** provides further information on eu-LISA's recruitment policy, performance appraisal and reclassification, mobility policy, gender and geographical balance, and schooling options for children of eu-LISA staff.

⁸³ As per agreement with Frontex on temporary transfer of 21 CA posts to eu-LISA from 1 January 2025 to 31 December 2027.

⁸⁴ The revised figures approved under the adopted EU budget for 2024.

⁸⁵ Regulation (EU) 2024/1358 of 14 May 2024 on the establishment of 'Eurodac', OJ L, 22.5.2024.

⁸⁶ Regulation (EU) 2024/1356 of 14 May 2024 introducing the screening of third-country nationals at the external borders, OJ L, 22.5.2024.

⁸⁷ Regulation (EU) 2024/982 of 13 March 2024 on the automated search and exchange of data for police cooperation, OJ L, 5.4.2024.

⁸⁸ The indicated staff numbers are provisional and based on legislative financial statements annexed to respective legislative proposals.

⁸⁹ Proposal for a Regulation establishing an application for the electronic submission of travel data (**EU Digital Travel application**) and amending Regulations (EU) 2016/399 and (EU) 2018/1726, and Council Regulation (EC) No 2252/2004, as regards the use of digital travel credentials [COM(2024) 670 final]; and Proposal for a Council Regulation on the issuance of and **technical standards for digital travel credentials** based on identity cards [COM(2024) 671 final].

⁹⁰ The Commission has put forward *two proposals for regulations* on the collection and transfer of **advance passenger information (API)**. Staff number presented has been revised during the budgetary procedure in consultation with the Commission.

2.4. Strategy for achieving efficiency gains

eu-LISA's objective is to evolve into an agile and efficient organisation that delivers excellent performance.

In order to improve its overall governance, resource planning and budget management, the Agency is looking at further optimisation to achieve higher efficiency gains and improve the utilisation of its resources that contribute to the implementation of the EU's JHA policies.

The use of videoconferencing capabilities for meetings (internal and inter-agency, as well as meetings with the Commission) has already resulted in budgetary savings. Additional efficiencies have been gained through shared procurement for the publication of vacancy notices and in exchanging established reserve lists of successful candidates. Where possible, eu-LISA will continue seeking further possibilities for synergies between its own services and processes, as well as with other EU agencies, e.g., using interinstitutional procurement procedures, primarily for horizontal services and supplies. By pooling resources and purchasing power, such interinstitutional procurement procedures have already contributed to the achievement of better economies of scale. In the future, eu-LISA envisages enhanced cooperation within the European Agencies Network (EUAN) in this direction.

Since 2020 and the COVID-19 pandemic, eu-LISA has shifted the delivery of training activities to Member States from face-to-face towards a more online offering. In 2023, 80% of training activities were provided online (compared to 52% in 2019), which led to a significant increase in online participation (94%) and almost sevenfold increase in the total number of training participants: from 623 in 2019 to 4112 in 2023. In addition, most online training materials are reusable, reducing the costs for eu-LISA and the workload of the training team, while also providing cost-saving opportunities for Member States, in terms of reducing the time and cost of participation. This trend is expected to continue.

To deliver excellent performance and to achieve its objectives, the Agency must take into account constraints related to available human resources. In 2022, a sourcing strategy was approved to clarify the capabilities needed to deliver eu-LISA's services and understand how to best source them. To that end, the sourcing strategy indicates what type of human resources can be allocated to perform the different tasks, e.g., using internal staff for critical services that cannot be outsourced, external contractors for other services, or applying a mixed model. The sourcing strategy is an important element to guide the planning of human resources in the SPD in a more transparent manner and identify the need for additional resources that cannot be outsourced. A review of the sourcing strategy is currently taking place in order to further enhance its relevance.

In parallel, the Agency is putting in place a new framework contract for sourcing interim support, i.e., to outsource the tasks and work for which eu-LISA has not been allocated a sufficient number of internal posts.

For its operations, eu-LISA is investing significant effort in implementing more agile ways of working at scale, enhancing transversality by bringing different teams under temporary squads to deliver new IT development projects, and looking into ways to modernise its operational model towards less dependence on external contractors. The possibility to pool some internal staff resources, in order to provide greater flexibility between different projects, is also being assessed. To reduce the pressure on infrastructure costs, the Agency is looking into cloud technology solutions and methods to standardise system maintenance. The Agency is set to adopt a cloud strategy by the end of 2024.

In order to improve efficiency in the areas of internal planning and resource allocation towards enhanced cost-effectiveness, eu-LISA introduced a new IT tool (Anaplan) in 2023 to streamline the planning efforts across the Agency, using a common set of data as a single point of truth, reducing workload, and avoiding repetitive and overlapping efforts, leading to efficiency gains. Anaplan is used to support the preparation of the annual work programme, including budget and human resources allocation. The tool was used for the preparation of SPDs for 2024 and 2025, for the drafting of SPD 2026, and will be supported in 2025 by an extensive set of reports in Power BI accessible to the entire organisation. It is also envisaged, among other functionalities, to extend the tool in 2025 to support the monitoring of the implementation of the annual work programme.

The Agency has developed and documented an extensive set of 69 processes covering both its operational and corporate activities in order to support staff in their tasks and facilitate the interactions between teams. All processes are measured through KPIs to ensure their relevance, and regularly reviewed and updated towards further optimisation and to bring more synergies. The simplification of some of the processes is also foreseen. In 2024, the Agency launched a study to assess how digitalisation could support and manage its internal processes more efficiently, facilitating their access and reinforcing their compliance.

All these activities will be supported by continuous work and investment to further digitalise internal workflows and use of IT tools to facilitate the daily work of eu-LISA staff.

In 2024, the Agency conducted an internal mapping of use cases where artificial intelligence (in particular generative AI) could improve or support the efficiency of corporate and operational activities, with a view to optimising repetitive or low-value tasks, enabling staff to focus on higher-value activities. In 2024/2025, a couple of pilot projects will be launched and if successful, gradually extended to additional areas.

The Agency also regularly reviews its internal governance and organisational structures towards optimisation. Additionally, the eu-LISA is using or planning to acquire tools to optimise its work. In 2025, we plan to extend the number of tools with:

- new tool to replace the current ITSM tool, that will help increase efficiency due to process automation and streamlined workflows to improve customer service, reduce costs due to process optimisation, and increase agility to adapt to changing business needs,
- event management system (EMS) that will bring real single pane of glass observability for all JHA systems managed by eu-LISA (both at application and infrastructure level), providing deduplicated, correlated events from underlying monitoring systems and automating incident and problem management processes, thereby minimising the time to recover,
- new e-Operator Manual (eOPM) as an evolution of the current SIS eOPM that will be deployed for all JHA systems to support the Service Desk by implementing the Operator Manual workflows in a tool that will aggregate tasks for all systems, provide a clear status on each workflow to the Member States and the service desk, trigger reminders on planned tasks and automate some basic tasks,
- a tool to provide efficiency via an end-to-end setup as the backbone for the product lifecycle,
- a tool to manage user requirements,
- generic stakeholder management tool,
- business analysis tool.

2.5. Negative priorities or decrease of existing tasks

In the context of resource planning for 2025 and beyond, negative priorities are linked to the planned delivery of new systems in 2025, together with the shift and reallocation of resources for the gradual implementation of the remaining systems and components included in the Interoperability Roadmap approved by the JHA Council in October 2023, and in accordance with the relevant regulations.

Budget: On 30 September 2024, eu-LISA sent a letter to the Commission highlighting structural needs for additional budgetary resources for 2025 and beyond. The letter lists the following areas where the budget is insufficient, and highlights need for additional resources for interoperability infrastructure and application maintenance (incl. Central System for Yellow Link Resolution, CSLR), additional investment required for EES/ETIAS web services, and capacity extension for the backup central unit (BCU) in Austria. Without additional resources, the Agency may need to re-prioritise activities according to the resources available.

In addition, due to insufficient resource allocation, several important activities that will be needed for the future cannot be planned for the time being, e.g., extension of sBMS to full capacity (currently only 50% available), refresh of systems hardware, and technical hardware components (e.g., National Uniform Interfaces, NUI) that represent significant additional costs and will become critical at a certain point.

Human Resources: Generally speaking, some efficiency gains described above could help reduce some of the workload and the time saved could be reassigned to higher priority or value-added tasks. Expected evolutions, such as agile at scale, pooling of resources, use of generative AI, online meetings and trainings, and the use of enhanced IT tools, may contribute to this reassignment. Additionally, some of the activities conducted in 2024, such as JHAAN Presidency duties performed by eu-LISA will come to an end in 2025, freeing up resources for other tasks.

Therefore, due to the limited resources currently available, and based on a case-by-case analysis, eu-LISA may need to re-prioritise some lower priority or non-essential activities or look for ways to optimise the delivery of more essential tasks or projects (e.g., limiting the number of eu-LISA representatives at external meetings, limiting our contribution to Schengen evaluations, etc). Going forward, the Agency will also look more critically at the feasibility of additional tasks assigned without the provision of necessary resources. However, it should be noted that in the past months, eu-LISA has been systematically consulted by the Commission on the technical and financial aspects related to new initiatives in order to provide its input and ensure a comprehensive assessment of resource needs.

ANNUAL PLANNING



3

1. Executive summary

The annual work programme outlines eu-LISA's key objectives for 2025 and provides an overview of the activities which the Agency intends to carry out to achieve its strategic objectives.

The large number of IT systems entrusted to the Agency, together with the continuously evolving regulatory environment, frames 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.

eu-LISA's priorities for 2025

➤ **Priority 1: Ensuring 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**

The Agency's core priority for 2025 will be to ensure the stable and uninterrupted operation and continued evolution of the EU's JHA information systems managed eu-LISA: SIS, VIS, Eurodac, e-CODEX and ECRIS RI. To ensure their continuous availability, eu-LISA will provide maintenance for all these systems and their respective communication infrastructures, together with pro-active and high-quality support to end-users in the EU's JHA community, i.e., national authorities and EU agencies.

In addition, the Agency will focus its efforts on improving the overall service performance for these systems, enhancing and ensuring an appropriate level of security, resilience, and availability of each system.

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

- **Proceeding with the implementation of the Interoperability Roadmap in waves of deployment: EES, ETIAS, ECRIS-TCN, together with interoperability components; and the development of other (potential) new JHA systems to be entrusted to eu-LISA (JITs CP, API, e-justice package)**

In 2025, the Agency will continue the implementation and technical delivery of EES, ETIAS, ECRIS-TCN, Revised VIS and interoperability components, that will be gradually delivered in consecutive waves of deployment until 2026.⁹¹

In 2025, the Agency will also continue the development of the Joint Investigation Teams collaboration platform, which will increase eu-LISA's overall engagement with the EU's justice community, establishing closer partnerships. In addition, eu-LISA will start preparations for the digitalisation of the EU's visa procedure.

- **Proceeding with the implementation of new legislative initiatives (Prüm II, Revised VIS, Eurodac recast) and their integration into the interoperability architecture**

On the new tasks, the Agency will also start the development of the new Prüm central router and continue the development of the JITs collaboration platform. Additionally, work will continue to implement the Revised VIS and Eurodac recast (incl. DubliNet upgrade as per recast Dublin Regulation), finalising connections with 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 interconnection with ETIAS, allowing SIS and VIS queries by ETIAS.

- **Implementing the Software Factory (SoFa) concept and adopting Agile at scale**

The Agency will also define its software factory strategy and implement it through a pilot for Eurodac, before generalising it to all other projects. The Agency will continue to extend Agile at scale and consolidate the work of cross-functional teams to optimise the development of new systems.

- **Enhancing the Agency's testing capabilities**

The Agency will enhance its current testing practices by opening it more towards supporting business tests for Member States.

⁹¹ Timeline to be confirmed.

➤ **Priority 2: Raising the Agency's performance in terms of compliance**

- **Further strengthening the Agency's internal control system, with particular emphasis on contract management**

The Agency will further enhance and strengthen its internal control system, as well as implement the action plan stemming from the Common Assessment Framework (CAF), as agreed in 2022. Internal controls, including eu-LISA's Internal Control Strategy, will focus on areas where the main weaknesses are occurring, particularly on improving contract management processes and activities.

- **Continue ensuring data security and data protection in full compliance with relevant standards**

The Agency will continue applying the highest levels of information security and data protection standards to the data and information it hosts, while guaranteeing that the treatment of personal information remains fair and lawful, in full compliance with the strictest data protection principles and regulations. Reporting on data protection and close cooperation with the European Data Protection Supervisor (EDPS) remains a key element in the Agency's accountability, while collaboration with other EU agencies promotes best practices.

➤ **Priority 3: Fostering staff engagement by making the Agency a great place to work to attract and retain new talent**

- **Improving the staff occupancy rate**

The Agency will strive to improve its occupancy rate, particularly by conducting faster recruitment procedures, using social media to support recruitment, and maximising the use of existing internal reserve lists and shared reserve lists with other agencies.

- **Leveraging and improving eu-LISA's ability to attract, develop and retain talents**

The Agency will continue its efforts to leverage and improve its ability to ensure it has the right people in the right positions by attracting, developing, and retaining qualified professionals who share the Agency's values and are highly motivated and committed to delivering its mission and objectives.

- **Fostering values and culture towards being a great place to work, transparent, inclusive, and ethical**

The Agency's goal is to become an organisation where individuals genuinely love to work and find fulfilment. eu-LISA aspires to become a great place to work that encourages collaborative effort and empowers each employee to make a difference. By embracing the unique potential, perspective, and experiences of each individual, the Agency is looking to become more proficient in tapping into the different skillsets available within the organisation and perform better by adopting innovative solutions. A particular emphasis will be given to gender balance, diversity, and inclusion. The Agency will continue fostering employee wellbeing and support healthier teams.

➤ **Priority 4: Be fit for the future, enhancing technologies and innovation**

- **Implementing the recommendations stemming from the Agency's regular external independent evaluation carried out in accordance with Article 39 of eu-LISA's establishing Regulation**

Based on the conclusions of the evaluation, the Agency will implement the action plan approved by the Management Board.

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

The Agency will continue progressing with the capacity increase programme to ensure the resilience and availability of all core business systems by improving power and cooling capacity at the Strasbourg data centre to meet increasing operational needs stemming from its expanded mandate and an increasing number of new systems and volumes of data.

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

The Agency will continue migrating its corporate IT infrastructure and applications to the cloud hosted by the Commission's Directorate-General for Digital Services (DIGIT) to reduce costs, improve the effectiveness of IT processes, and provide a dynamic, on-demand environment to better meet user needs. The Agency will also implement its cloud strategy to support core business systems and address specific challenges.

- **Harnessing the learnings from the new agile way of working and best practices tested through the waves approach**

The Agency will further expand the new ways of working successfully tested through the waves approach by adapting its working methods towards more agile practices and a more transversal organisation of roles within the Agency, and by working in a more integrated manner with contractors and service providers.

- **Ensuring that eu-LISA remains at the forefront of technology and innovative solutions to support the Member States, in particular in the area of biometrics, AI, cybersecurity, and cyber resilience**

In 2025, the Agency will continue enhancing its research and innovation capabilities by focusing on the monitoring of relevant research and innovations that could be implemented by eu-LISA, as well as providing expert support to the European Research Programme and to the Member States, in line with the research strategy approved in 2024. The Agency will also continue its proactive support as a member of the EU Innovation Hub for Internal Security.

To better handle increasing cyber-attacks and incidents, the Agency will focus on strengthening its cyber resilience and response capabilities. To that end, eu-LISA will continue developing and enhancing the organisation, processes, competencies, frameworks, tools, and technologies to protect against, detect, identify, deter, and respond to these actions and actors.

In addition, eu-LISA will take the necessary steps to ensure that the IT systems under its management are in compliance with the Artificial Intelligence Act.⁹²

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

The Agency will strive to further enhance its efficiency, in particular through the use of tools and technologies that will support its operational and corporate processes. This will include the automation of processes and services (including implementing machine learning and AI) in relevant areas at corporate level, or to support operational activities, such as service desk, infrastructure, cybersecurity, etc.

➤ **Priority 5: Consolidate the Agency's governance and relations with its key stakeholders**

- **Consolidating the Agency's governance**

Considering that eu-LISA's responsibilities were substantially expanded and will continue to grow, there is a clear need to identify possible reference governance models applicable for a possible future EU cross-sectoral IT agency that would be established through the upcoming expansion of eu-LISA's mandate. The Agency will continue to support the Commission in its obligation to carry out periodical evaluations of eu-LISA.

Strengthening institutional partnerships and alliances with EU institutions and agencies, as well as Member States, host countries, academia, and the industry. The Agency will continue working closely with its stakeholders, in particular the Member States, the Commission, partner agencies and the European Parliament. It will also strengthen partnerships with host countries and host cities (Tallinn, Estonia and Strasbourg, France) to ensure more visibility for the EU and better awareness about the eu-LISA's role at the local level. Partnerships with industry and academia will be further strengthened as well.

- **Evolving from a service provider to a business partner**

The Agency will enhance its requirement management lifecycle for the existing and new systems. As regards the development of new systems, the Agency will proactively develop minimum viable products (MVPs) and mock-ups to better capture user feedback and acquire necessary input for the final product.

⁹² Regulation (EU) 2024/1689 of the European Parliament and of the Council of 13 June 2024 laying down harmonised rules on artificial intelligence and amending Regulations (EC) No 300/2008, (EU) No 167/2013, 168/2013, 2018/858, 2018/1139 and 2019/2144 and Directives 2014/90/EU, 2016/797 and 2020/1828 (Artificial Intelligence Act), OJ L, 2024/1689, 12. July 2024.

2. Annual work programme for 2025

The following work programme outlines eu-LISA's key priorities for 2025 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 priority.

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 supports the implementation of the objectives of the **EU's Security Union Strategy**, particularly the building of a **strong European security ecosystem**. With the renewed SIS and the upcoming Prüm II and API routers, eu-LISA contributes to the EU's internal security by providing reliable and secure information exchange that facilitates cooperation between European law enforcement authorities in combatting cross-border crimes and terrorism.

2.1.1. Schengen Information System (SIS)

As one of the cornerstones of the Schengen architecture, SIS contributes directly to managing the external borders of the Schengen area by facilitating information exchange of information between designated national authorities across Europe, including law enforcement, border control, customs checks, visa processing and judicial authorities. SIS enables the sharing and consulting alerts on persons (e.g., wanted for arrest or inquiry checks, missing or vulnerable persons) and third-country nationals (i.e., the refusal of entry or stay) in the Schengen area. In addition, SIS enables sharing alerts on objects (e.g., identity documents, vehicles, or objects used as evidence in criminal proceedings). 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, palm, and mark prints.

Key objectives for 2025

SIS operational management

- Ensuring effective and efficient operational management of the SIS central system (incl. biometric search functionality AFIS until 2026 when sBMS will enter operation for SIS) by keeping hardware infrastructure and software up to date and supporting Member States in the management of national SIS systems.
- Providing end-users in the Member States with the uninterrupted availability and efficient performance of the SIS central system (incl. biometric search functionality AFIS), as per relevant regulations and service-level agreements, including continuing with the regular data consistency checks.

SIS upgrade and evolution

- Delivering the required evolutions for continuous system improvement by finalising the implementation of the new SIS information alert to be used by the Member States, upon a proposal by Europol, on suspects of terrorism or other serious crime and implementing high-value objects.
- Increasing SIS central system capacity to accommodate additional traffic following integration with interoperability components.

SIS interoperability

- Finalising implementing requisite interoperability interfaces for connection with interoperability components (ESP and MID) for searching and cross-checking identities across all JHA information systems based on biometric and alphanumeric data.
- Finalising the connection with ETIAS to enable automated searches for assessing the right of entry of the applicant and more streamlined services to system end-users.
- Completing the design for implementing 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 indicator	Performance target	Baseline (2022)
SIS central system availability ⁹³	≥ 99.99%	99.94%
SIS central system response time ⁹⁴	≥ 99.5%	98.98%

Tasks and projects

Project/non-project task	Expected result	Description and outputs
SIS operational management		
SIS and AFIS maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed as per SLAs.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance, incl. AFIS. Integration with Event Management System.
SIS support to Member States business as usual	Operational readiness of national systems, and compatibility with SIS central system.	Providing operational support to the Member States during deployment of new releases, test and qualification campaigns.
SIS evolution		
SIS application management and analytics tool project delivery 2025	Enhanced 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 central system migration to CSP project delivery 2026	SIS central system in operation on the common shared platform (CSP).	Continuing the migration of SIS central system to CSP, incl. aligning hardware and software standards, active-active capabilities.
SIS Recast continuation project delivery TBD	SIS upgraded as per Implementing Decisions stemming from SIS Recast.	Implementing upgrades as per SIS Recast implementing decisions, incl. high-value objects and new alerts.
SIS capacity increase project delivery 2027	Continued high-level performance and uninterrupted availability in the context of additional traffic arising from interoperability and new alerts.	Defining requirements and detailed design to develop functional and non-functional changes to the core/central system, incl. binary size to handle fingerprints with higher definition and alerts transactions.
SIS evolutions project delivery 2025/2026	SIS update to support the objectives of the Screening Regulation.	Implementing Screening Regulation requirements, incl. increase number of fingerprints and the size of NIST file.
SIS interoperability		
SIS connection with interoperability components project delivery 2025	SIS performance and service delivery improved by establishing interoperability connections for streamlined services to end-users in the EU's JHA community.	Establishing connections with interoperability components, i.e., ESP, sBMS, MID, CRRS; launching MID process and links.
SIS connection with ETIAS project delivery 2025	System-to-system interoperability established to deliver more streamlined services, incl. automated searches for the assessment of applications.	Establishing system-to-system interoperability by setting up enterprise service bus solution between SIS and ETIAS for data exchange.
SIS connection with VIS project delivery 2027	System-to-system interoperability established to improve the efficiency of visa approval process by allowing searches on possible hits in SIS.	Establishing system-to-system interoperability by defining requirements and concluding the detailed design to start developing the interconnection between core SIS and VIS.

⁹³ **SIS central system availability:** fraction of time the system's critical business functions are available to end-users, expressed as a percentage. SIS business functions are grouped into three categories: 1) data manipulation, 2) data searches (queries) and 3) data retrievals (queries). The percentage represents global system availability, incl. communication infrastructure.

⁹⁴ **SIS central system response time:** category 1 queries are used as the core indicator because it is the most representative query. Category 1 represents all single and multiple queries classified as 'exact', because exact information is provided in search fields, whereas 'inexact' or 'fuzzy' queries are excluded. The standard response time for 'exact' queries is 1 second, whereas for all others it is 3 seconds. The SIS response time indicator (KPI 7) is 'green' if more than 99.5% of category 1 queries receive a response within 1 second, 'amber' if between 99.5-99%, and 'red' if fewer than 99%.

2.1.2. Prüm II central router (automated data exchange for police cooperation)

The new Prüm II central router enabling automated data exchange for police cooperation will reinforce and modernise the existing Prüm framework and enable interoperability with relevant JHA information systems.⁹⁵ The new router will streamline and facilitate easier, faster, and more systematic data exchange between the Member States to combat cross-border crime more efficiently, while ensuring a high level of protection of fundamental rights. The new 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 also include facial images and police records.

Key objective for 2025

Prüm II central router implementation

- Start the development of the Prüm II central router to streamline 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 Member State 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 indicator	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	Expected results	Description and outputs
Prüm II central router implementation		
Prüm central router implementation project delivery 2027	Streamlined 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 new Prüm II central router.

2.1.3. API router (advance passenger information)

The API router for the collection and transfer of advance passenger information, i.e., traveller data and flight information ahead of the arrival of travellers, will facilitate traveller identification and clearance during the border-crossing process at external borders. The single API router will provide easier, faster, and more systematic data exchange between air carriers and competent border authorities through automated data collection via machine-readable travel document data. Transferring API data through the router will decrease the probability of carrier non-compliance with the obligation to communicate API data while reducing the risk of errors and abuse. As a result, strengthened border checks will allow more efficient combating of illegal immigration and help prevent threats to the internal security of Member States while ensuring the protection of fundamental rights.

Key objective for 2025

API implementation

- Start the development of the API router to establish a single router that will collect API data sent by air carriers via the carrier interface and transmit the collected data to national border and law enforcement authorities.

⁹⁵ Regulation (EU) 2024/982 on the automated search and exchange of data for police cooperation (**Prüm II Regulation**), whereas the previous Prüm framework was based on Council Decisions 2018/615/JHA and 2008/616/JHA. For more information, please visit the Commission's dedicated page on the *EU Police cooperation package*.

Key performance indicators

Performance indicator	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	Expected results	Description and outputs
API router implementation		
API implementation project delivery 2028	Enhanced and streamlined border management process to allow more efficient prevention of illegal immigration and strengthen the internal security Member States by combating threats.	Defining requirements and detailed design for the functional and non-functional requirements of the API router and extension of the EES/ETIAS carrier interface for API, provided that the regulation is adopted in 2024.

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 border guards, law enforcement authorities and immigration officials have quick, seamless, and systematic access to details about incoming travellers.

2.2.1. 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 objectives for 2025

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 national systems.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of the VIS central system as per applicable regulations and service-level agreements.

VIS upgrade and evolution

- Delivering the required evolutions for continuous system improvement, 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 (VAP) following the agreement reached 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 system functionalities, most importantly, the integration of long-stay visas and residence permits.⁹⁶
- Finalising the implementation of requisite interfaces for establishing connections with interoperability components (ESP and MID) for enabling automated queries to other systems, in particular, establishing the connection between VIS and ESP for simultaneous querying of VIS and ETIAS.

⁹⁶ Regulation (EU) 2021/1134 of 7 July 2021 for the purpose of **reforming the Visa Information System**, OJ L 248, 13.7.2021.

- 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 indicator	Performance target	Baseline (June 2023)
VIS central system availability	≥ 99.99	99.80%
VIS central system response time ⁹⁷	100%	99.99%

Tasks and projects

Project/non-project task	Expected results	Description and outputs
VIS operational management		
VIS maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed as per SLAs.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance.
VIS evolutions		
Revised VIS implementation project delivery 2027	Upgraded VIS central system to accommodate new functionalities as per Revised VIS Regulation and to ensure continued uninterrupted system 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.
VIS interoperability		
VIS connection with ETIAS and interoperability components project delivery 2027	VIS readiness for systems interoperability to deliver more streamlined services to end-users, as per ETIAS consequential amendments and Interoperability Regulations.	Establishing connections with interoperability components ESP, CIR, CRRS, and direct system-to-system connection with ETIAS. This activity also includes refactoring VIS on common shared infrastructure.
VIS connection with EES project delivery 2025	VIS readiness for direct system-to-system information exchange with EES and sBMS to deliver more streamlined services to system end-users in the EU's JHA community.	Continuing with migration to sBMS and establishing a direct connection with EES for direct system-to-system information exchange as per applicable regulatory requirements.

2.2.2. 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 days) 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 migration and strengthening internal security by helping 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 of incoming TCN travellers at Schengen borders, 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).

NOTE: The delivery dates presented below are as per the current planning, i.e., the Interoperability Roadmap adopted by the JHA Council in October 2023. It is foreseen that the development of EES will continue in 2025, and depending on decisions related to the revision of the Interoperability Roadmap, the relevant dates may be revised.

⁹⁷ **VIS response time** indicator value is the share of total response time within the contractual limits (peak per hour, SLA breach, records) for each business group (asylum, border, consular, law enforcement and territory). The VIS response time indicator (KPI 9) is 'green' if the value equals 100 %, 'amber' if between 90-100%, and 'red' if the value is below 90%.

Key objectives for 2025

EES and web services implementation

- Finalising the implementation of EES and related web services (final system acceptance) in accordance with the Interoperability Roadmap endorsed by the JHA Council on 19 October 2023, approving the revised timeline for Smart Borders and Interoperability.
- Finalising the establishment of connections between EES and all interoperability components in accordance with the revised Interoperability Roadmap endorsed by the JHA Council in October 2023.

EES operational management

- Ensuring the effective and efficient operational management of the EES central system and its associated web services for TCNs and passenger carriers, while also delivering required evolutions and supporting the Member States in their management of national units.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of EES central system and its associated web services in compliance with relevant regulations and service-level agreements, incl. carrier support.

EES interoperability

- Establishing connections with all interoperability components, particularly between EES and the ESP to enable the simultaneous querying of EES and ETIAS to enhance and streamline the efficiency of border checks, as well as with CRRS to produce reports and statistics.

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
EES central system availability	≥ 99.99%	not applicable
EES central system response time	≥ 99.55%	not applicable
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	Expected results	Description and outputs
EES and Web Services operational management		
EES development and maintenance business as usual	EES development finalised. System performance in compliance with capacity, availability, and performance requirements; events managed in accordance with SLAs.	Finalisation of EES development. Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance.
EES/ETIAS web services maintenance business as usual	EES/ETIAS web services performance in compliance with capacity, availability, and performance requirements, as per SLAs.	Providing adaptive, perfective, and preventive maintenance to ensure requisite system performance, incl. refresh and upgrade of web services infrastructure.
EES and Web Services hardware and COTS support and licence maintenance business as usual	Uninterrupted support and services.	Ensuring timely renewal of support and licences.
EES transition to TEF/TOF project delivery 2025	Continuity of outsourced engineering and operational services for EES to be delivered by new contractors.	Concluding a new contract for outsourced engineering and operational services, incl. training of new contractors, overseeing the setup of their development environment and teams, reviewing previous contractor's reports after handover.
EES and Web Services implementation		
EES transition into operation project delivery 2024; EiO 2025 as per current planning (subject to revision)	Successful entry into operation of EES.	Ensuring EES transition into operation (final system acceptance).
Web Services transition into operation project delivery 2025; EiO 2025 as per current planning (subject to revision)	Successful entry into operation of EES/ETIAS web services.	Ensuring successful transition into operation, incl. providing training on operational management of EES web services.
TEF support services project delivery 2027	Execution of testing activities performed in the scope of EES evolutions.	Supporting TEF contractor with business analysis, quality assurance and advisory for all activities related to EES and web services.

Project/non-project task	Expected results	Description and outputs
EES/ETIAS Web Services evolution		
EES/ETIAS web services evolution for Revised VIS project delivery 2026	Evolution of EES/ETIAS web services functionalities to ensure compliance with Revised VIS Regulation.	Evolution of EES/ETIAS web services as per requirements stemming from Revised VIS Regulation.
EES interoperability		
EES connection with interoperability components project delivery 2027	EES readiness for systems interoperability to deliver more streamlined services to end-users in the EU's JHA community.	Establishing connections between EES and interoperability components as per EES and Interoperability Regulations.

2.2.3. 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 objectives for 2025

ETIAS implementation

- Finalising the implementation of ETIAS and related web services as per revised Interoperability Roadmap endorsed by the JHA Council on 19 October 2023, approving the revised timeline for Smart Borders and Interoperability.
- Finalising the establishment of connections between ETIAS and all interoperability components as per the revised Interoperability Roadmap endorsed by the JHA Council on 19 October 2023.

ETIAS operational management

- Ensuring the effective and efficient operational management of the ETIAS central system, while also delivering the required evolutions and supporting Member States in their management of national units,
- Providing end-users in the Member States with uninterrupted availability and efficient performance of ETIAS central system and its associated web services in compliance with applicable regulations and service-level agreement.

ETIAS interoperability

- Establishing connections with all interoperability components, particularly to provide system-to-system information exchange with VIS through ESP and providing a solution for multiple-identity detector (MID) links management to support ETIAS national units.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
ETIAS central system availability	≥ 99.99%	not applicable
ETIAS central system response time	100% compliance with the relevant SLAs	not applicable
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	Expected results	Description and outputs
ETIAS operational management		
ETIAS maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed as per SLAs.	Providing adaptive, perfective, and preventive maintenance to ensure requisite system performance.
ETIAS new technology watch business as usual	Monitoring new technology developments to improve system performance and advise Member States.	Monitoring new technology developments and conducting market research to identify suitable technical solutions for searching encrypted data in inexact mode, and also audio-video tools to improve system performance, incl. regular reporting and proposing technical updates to stakeholders after successful testing.
ETIAS transition to TEF/TOF project delivery 2025	Continuity of outsourced engineering and operational services related to ETIAS to be delivered by new contractors.	Concluding a new contract for outsourced engineering and operational services, incl. training new contractors, overseeing setup of their development environment, reviewing due diligence reports from the previous contractor after handover.
ETIAS implementation		
ETIAS transition into operation project delivery 2025	Successful entry into operation of ETIAS.	Ensuring ETIAS transition into operation.
ETIAS interoperability		
ETIAS connection with VIS and interoperability component MID project delivery 2026	ETIAS readiness for interoperability to deliver more streamlined services to end-users in the EU's JHA community.	Developing requisite functional and non-functional changes for system-to-system information exchange with VIS. Providing a solution for multiple-identity detector (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)**⁹⁸ through the application of the **Dublin Regulation**⁹⁹ via Eurodac, one of the central instruments for streamlining the processing of asylum applications. Following the adoption of the **EU's New Pact on Migration and Asylum**, in May 2024, 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.¹⁰⁰

2.3.1. Eurodac (European Asylum Dactyloscopy Database)

Eurodac supports the application of the Dublin Regulation, one of the instruments used to implement the Common European Asylum System (**CEAS**) 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 unlawful border-crossings and those found 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.

With the adoption of the **EU's New Pact on Migration and Asylum**, in May 2024, the Agency is set to rebuild Eurodac. The **Recast Eurodac Regulation**, which entered into force on 11 June 2024, will significantly expand the system's scope, transforming the existing fingerprint database into a fully-fledged asylum and migration management system.¹⁰¹ As with all other JHA systems, Eurodac will be adjusted for interoperability to enable searches across all interoperable JHA systems managed by eu-LISA.

⁹⁸ For more information, please visit DG HOME's dedicated page on the *Common European Asylum System*.

⁹⁹ *Regulation (EU) No 604/2013* establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection /.../ (recast), OJ L 180, 29.6.2013 (**Dublin Regulation**).

¹⁰⁰ For more, see DG HOME's dedicated page on the *New Pact on Migration and Asylum*.

¹⁰¹ *Regulation (EU) 2024/1358* of 14 May 2024 on the **establishment of Eurodac**, OJ L, 22.5.2024.

Key objectives for 2025

Eurodac operational management

- Ensuring effective and efficient operational management of the Eurodac central system and its communication network DubliNet by keeping hardware infrastructure and software up to date and supporting the Member States in their management of national systems.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of the Eurodac central system and DubliNet as per applicable regulations and service-level agreements.

Eurodac upgrade and evolution

- Delivering the required evolutions to continuously improve the system, incl. DubliNet upgrade following the recast of the Dublin Regulation.
- Implementing the Recast Eurodac Regulation, as adopted in May 2024.

Screening Regulation

- Following adoption in May 2024, the Agency will continue implementing the requirements stemming from the Screening Regulation, with a view to delivery in 2026.¹⁰²

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
Eurodac central system availability ¹⁰³	99.99%	99.45%
Eurodac central system response time ¹⁰⁴	99.45%	99.98%

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Eurodac operational maintenance		
Eurodac and DubliNet maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed in accordance with service-level agreements.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance, also for DubliNet.
Eurodac upgrades and evolution		
Eurodac upgrades project delivery 2026	Eurodac capacity optimised in anticipation of the Recast Regulation, to accommodate any additional traffic resulting from new business needs stemming from the recast, and Interoperability Regulations.	Continuing with 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 that has reached the end of support.
Eurodac Recast and connection with interoperability components project delivery 2026	Eurodac aligned with the requirements outlined in the Recast Regulation and Interoperability Regulations.	Designing and deploying new system architecture (incl. new categories, facial images, etc.), creating an interface with interoperability components (CIR, CRRS), and also with Revised VIS and ETIAS. Migration of biometric data to sBMS and infrastructure to common shared platform.
DubliNet redesign/upgrade after Eurodac recast project delivery 2027	DubliNet aligned with the requirements (new functionalities) laid down in the Recast Dublin Regulation, and optimised capacity to sustain increased load stemming from new business needs.	Eliciting requirements from the new Dublin Regulation and aligning with the latest technology standards to ensure high-level security of data exchange, incl. drafting technical and operation documentation, training staff and Member States.
Screening Regulation implementation project delivery 2026	All requirements stemming from the Screening Regulation implemented as per legal base.	Implementation of Screening Regulation provisions and requirements in order to provide access to Member State screening authorities for searches across all interoperable JHA systems.

¹⁰² Regulation (EU) 2024/1356 of 14 May 2024, OJ L, 22.5.2024.

¹⁰³ The availability targets are not precisely defined in the legal instruments governing the systems. Since the IT systems under eu-LISA's management are defined as high availability systems, the Agency has set the green target at 99.99%.

¹⁰⁴ Eurodac's critical business functions are grouped into two categories: a) high-priority transactions (standard response time 1 hour) and b) regular transactions (24 hours). The response time indicator (KPI 4) is the average of these two categories: 'green' if 99.45% of transactions are within the standard response time, 'amber' if transactions between 90-99.45%, and 'red' if transactions fewer than 90%.

2.4. Justice cooperation

In the justice domain, the Agency is stepping up its contribution to the **digitalisation of justice** 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.¹⁰⁵

2.4.1. European Criminal Reference 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 between European judicial authorities on criminal records. 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 in the EU.

Key objectives for 2025

ECRIS operational management

- Ensuring effective and efficient operational management of the ECRIS TCN central system and ECRIS RI by keeping hardware infrastructure and software up to date and supporting the Member States in their management of national systems, while also delivering the required evolutions to keep up with new technologies and evolving business needs and requirements, including monitoring the biometric accuracy in ECRIS-TCN, i.e., false positive/negative identification rates.
- Providing end-users in the Member States with the uninterrupted availability and efficient performance of the ECRIS-TCN central system and ECRIS RI as per applicable regulations and service-level agreements.

ECRIS-TCN implementation

- Finalising the implementation of ECRIS-TCN in accordance with the revised Interoperability Roadmap timeline endorsed by the JHA Council on 19 October 2023.¹⁰⁶
- ECRIS RI and ECRIS-TCN evolutions.
- Alignment of ECRIS TCN with interoperability and the Screening Regulation.¹⁰⁷
- Revamping the ECRIS RI solution with an increased security level.

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
ECRIS RI compliance with SLA	100% compliance with KPIs	on target: all tickets handled per SLA
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
project cost	total deviation ≤ 5%	partially on target
project schedule	total deviation ≤ 5 %	below target
project scope	no deviation	on target

¹⁰⁵ *Digitalisation of justice in the European Union: A Toolbox of Opportunities*, COM (2020) 710 final.

¹⁰⁶ Timeline subject to revision.

¹⁰⁷ *Regulation (EU) 2024/1352* of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders, OJ L, 22.5.2024.

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Operational maintenance		
ECRIS RI maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed in accordance with service-level agreements.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance, incl. support to Member States.
ECRIS-TCN maintenance business as usual	System performance in compliance with capacity, availability and performance requirements and events managed in accordance with service-level agreements.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance.
ECRIS-TCN implementation		
ECRIS-TCN transition into operation project delivery 2025 ¹⁰⁸	Successful entry into operation of ECRIS-TCN.	Ensuring ECRIS-TCN transition into operation, incl. final system acceptance.
ECRIS-TCN evolutions		
ECRIS-TCN alignment with interoperability project delivery 2025	ECRIS-TCN successfully aligned with interoperability.	Ensuring that ECRIS TCN is aligned with interoperability.
ECRIS-TCN Screening Regulation project delivery 2025	ECRIS-TCN successfully aligned with the Screening Regulation.	Ensuring that ECRIS TCN is aligned with the Screening Regulation.
ECRIS RI re-write		
ECRIS-RI re-write project delivery 2025	ECRIS-RI revamped.	Re-write of the entire system for the purposes of enhancing the application and reducing risks.

2.4.2. e-CODEX (e-Justice Communication via Online Data Exchange)

The e-CODEX system provides the digital infrastructure for secure communication and data exchange between European judicial authorities, serving as the key technological enabler for modernising cooperation in cross-border civil and criminal proceedings.¹⁰⁹

Key objectives for 2025

e-CODEX operational management

- Ensuring effective and efficient operational management of the e-CODEX, including managing digital procedural standards, while also delivering the required evolutions.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of the e-CODEX system as per applicable regulations and service-level agreements, including providing a secure internet-facing hosting environment.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
e-CODEX availability and performance ¹¹⁰	100% compliance with SLA	not applicable

¹⁰⁸ Timeline subject to revision.

¹⁰⁹ For more information, please visit the official website of e-CODEX.

¹¹⁰ *Commission Implementing Decision (EU) 2023/117* of 13 January 2023 on the service level requirements for the activities to be carried out by eu-LISA concerning the e-CODEX system, C/2023/197, OJ L 15, 17.1.2023, p. 17-24.

Tasks and projects

Project/non-project task	Expected results	Description and outputs
e-CODEX operational maintenance		
e-CODEX maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements; events managed in accordance with SLAs.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance; support and coordination of testing activities, support for access points.
e-CODEX digital procedural standards management business as usual	Efficient management of e-CODEX digital procedural standards and the EU e-Justice Core Vocabulary.	Managing digital procedurals standards (incl. EU e-Justice Core Vocabulary), from development and deployment to maintenance and updates; technical support to the Commission in the preparation of implementing acts for Regulation (EU) 2023/2844. ¹¹¹

2.4.3. Joint Investigation Teams collaboration platform (JITs CP)

The Joint Investigation Teams (JITs) collaboration platform facilitates the digitalisation of the EU's justice domain. This dedicated communication platform will improve the efficiency and effectiveness of cross-border investigations and prosecutions by facilitating 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).

Key objective for 2025

JITs CP implementation

- Implementing the Joint Investigation Teams collaboration platform to facilitate cross-border criminal investigations and prosecutions.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
project cost	total deviation ≤ 5%	not applicable
project schedule	total deviation ≤ 5 %	
project scope	no deviation	

Tasks and projects

Project/non-project task	Expected results	Description and outputs
JITs CP implementation		
JITs collaboration platform implementation project delivery 2025	Collaboration platform developed for facilitating cooperation between national judicial and law enforcement authorities, and relevant EU agencies in cross-border criminal investigations and prosecutions.	Designing and developing functional and non-functional requirements for the JITs collaboration platform to facilitate cross-border criminal investigations and prosecutions, as per Regulation 2023/969. ¹¹²

¹¹¹ Regulation (EU) 2023/2844 of 13 December 2023 on the **digitalisation of judicial cooperation** and access to justice in cross-border civil, commercial, and criminal matters, and amending certain acts in the field of judicial cooperation, OJ L, 2023/2844, 27.12.2023.

¹¹² Regulation (EU) 2023/969 of 10 May 2023 establishing a collaboration platform to support the functioning of **joint investigation teams** and amending Regulation (EU) 2018/1726, OJ L 132, 17.5.2023, p. 1-20.

2.5. Interoperability

The efficient management of Europe's internal security and external borders relies upon the ability of IT systems to exchange data and information. To facilitate cooperation between national authorities across Europe, eu-LISA has been tasked with developing the **overarching interoperability architecture** for all JHA systems under its management: SIS, VIS, Eurodac, EES, ETIAS, and ECRIS-TCN. Once operational, this systems interoperability will enable more agile and efficient provision of services to the JHA community, while also reinforcing the EU's internal security.

The EU's JHA interoperability architecture will comprise the following components:

- the **European search portal** (ESP) enabling authorised users to conduct single searches across all JHA information systems they are authorised to access,
- the **common identity repository** (CIR), a database of biographical information on third-country nationals to ensure reliable identification,
- the **multiple-identity detector** (MID) for ensuring the correct identification of bona fide travellers, while also contributing to the prevention of identity fraud,
- the **shared biometric matching service** (sBMS) for cross-matching of identity data with biometric identifiers across all JHA systems.

In addition, eu-LISA is also developing the **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.

2.5.1. 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 support biometric data queries across all JHA information systems managed by eu-LISA, making it one of the world's largest biometric systems. As such, it constitutes one of the cornerstones of the EU's internal security and border management system.

Key objectives for 2025

sBMS operational management

- Ensuring effective and efficient operational management of sBMS, while also delivering the required evolutions.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of sBMS as per applicable regulations and service-level agreements.
- Improving 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 expert support to its stakeholders.
- Contributing actively to the work of the ISO subcommittee on biometrics and following the discussions and the development of relevant standards worldwide.

sBMS implementation

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

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Compliance with sBMS SLA and related corporate KPIs	100% compliance with KPIs in SLA	not applicable

Tasks and projects

Project/non-project task	Expected results	Description and outputs
sBMS operational management		
sBMS maintenance business as usual	System performance in compliance with capacity, availability, and performance requirements, as per SLA.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite system performance (incl. user software kit).
Biometrics portfolio business as usual	Improved quality of eu-LISA's existing and future biometric products, together with improved internal capabilities to facilitate biometric innovation.	Investing in targeted research and biometric solutions to improve the quality of existing and future biometric products, to improve eu-LISA's expertise and reputation in this area and achieve independence from external providers.
sBMS implementation		
sBMS implementation project delivery 2026	Finalised data migration from SIS, VIS, Eurodac, EES and ECRIS-TCN, enabling biometric operations as foreseen in the Interoperability Regulations. Sufficient throughput capacity to handle increase in transactions.	Completing 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 2026	Sufficient capacity to handle the estimated increase in transaction throughput stemming from Interoperability Regulations.	Designing and implementing the capacity increase for sBMS to support MID, SIS and EES.
sBMS for Eurodac project delivery 2027	Eurodac fingerprint data migrated to sBMS for the purposes of implementing new biometric functionalities as specified in the Recast Eurodac Regulation, and Interoperability Regulations.	Migrating existing Eurodac fingerprint data to sBMS to improve performance, enable cost optimisation and future scalability. As per Eurodac recast Regulation, this project will focus on fingerprints, with facial recognition to be added later as a separate project.

2.5.2. Interoperability components (ESP, CIR, MID) and CRRS

In addition to sBMS, the EU's JHA interoperability architecture will comprise the European search portal (**ESP**), the common identity repository (**CIR**), the multiple-identity detector (**MID**), and the central repository for reporting and statistics (**CRRS**). Additionally, eu-LISA will develop the **Central System for Yellow Link Resolution (CSLR)**.

Key objectives for 2025

Interoperability components operational management

- Ensuring effective and efficient operational management of the first interoperability components (ESP and CIR) and CRRS, while also delivering the required evolutions.
- Providing end-users in the Member States with uninterrupted availability and efficient performance of the interoperability components as per applicable regulations and service-level agreements.

Interoperability components implementation

- Continue implementing interoperability components ESP, CIR, MID, and CRRS in accordance with the revised Interoperability Roadmap endorsed by the JHA Council on 19 October 2023, approving the revised timeline for Smart Borders and Interoperability.
- Continue the development of the Central System for Yellow Link Resolution (CSLR).

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
Availability and performance of the interoperability components in compliance with respective SLAs	100% compliance with the respective interoperability component SLAs	not applicable

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Interoperability components operational management		
ESP maintenance business as usual	Performance in compliance with capacity, availability, and performance requirements, as per service-level agreement (SLA).	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite performance; operational support to Member States during test and qualification campaigns.
CIR maintenance business as usual	Performance in compliance with capacity, availability, and performance requirements, as per SLA.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite performance; operational support to Member States during test and qualification campaigns.
CRRS maintenance business as usual	Performance in compliance with capacity, availability, and performance requirements, as per SLA.	Providing corrective, adaptive, perfective, and preventive maintenance to ensure requisite performance; operational support to Member States during test and qualification campaigns.
Interoperability components and tools implementation		
ESP implementation project delivery 2025 ¹¹³	Successful transition into operation of European search portal (ESP).	Implementing ESP and ensuring necessary evolution.
CIR implementation project delivery 2025*	Successful transition into operation of common identity repository (CIR).	Implementing CIR and ensuring necessary evolution.
CRRS implementation project delivery 2025*	Successful transition into operation of CRRS.	Implementing CRRS and ensuring necessary evolution.
MID implementation project delivery 2026*	Successful transition into operation of multiple-identity detector (MID).	Implementing MID and ensuring necessary evolution.
CSLR implementation project delivery 2027*	Standardised way of solving yellow links across Member States and the various business communities within these states.	Develop a central solution for the management of links, particularly yellow links resolution.

¹¹³ Timeline subject to revision.

2.6. Research, innovation, and capability building

To further improve operational excellence and performance of JHA information systems managed by eu-LISA, the Agency actively monitors the latest developments in research and innovation, while also enhancing professional expertise to continue providing added value to stakeholders. In addition, eu-LISA provides regular 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. The Agency also publishes reports on the technical performance and usage statistics related to the systems under its operational management.

2.6.1. Research and technology monitoring

To ensure the continued technological evolution of the EU's JHA information systems entrusted to eu-LISA, the Agency monitors research and innovation and contributes to standardisation, while also coordinating outreach activities with the industry and academia in areas related to the Agency's mandate. To maintain a structured approach to research and innovation in line with strategic goals, eu-LISA will continue to implement its **research and innovation strategy**, adopted in 2024, and publish annual **research and technology monitoring reports**. In 2025, the Agency will establish a Technology Committee and develop a **Technology Roadmap** in order to assess novel technologies that should be incorporated into eu-LISA's activities.

Based on the 2021 Terms of Reference 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 funding programme for research and innovation. The Agency will also continue its active contribution to the **EU Innovation Hub for Internal Security**, in particular by seconding one staff to the secretariat, and by chairing the Hub's cluster on biometrics.

To better address the needs of Member States and promote information exchange on novel technologies, products, and services, the Agency continues its pro-active engagement with the industry by organising annual Industry Roundtable events that provide a forum to discuss challenges and capability gaps at Member State and EU level, and possible practical solutions from the industry.

The Agency focuses on developing its capabilities and expertise in the area of **artificial intelligence** to foster the adoption of innovative technologies. As part of this effort, eu-LISA will continue to pilot, test and, where feasible, implement AI-based solutions to further enhance its operational efficiency and service quality (e.g., chatbots, data analysis, streamlining processes). In particular, the Agency will focus on improving the operation of biometric recognition systems it deploys, by way of regular testing and evaluation.

Key objectives for 2025

- Monitoring of research and technological innovation (e.g., biometrics, encryption, cloud technologies) to ensure the ongoing evolution of the EU's JHA information systems, as well as coordinating eu-LISA'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, including continuing with the assessment of AI applications for the operational management of JHA systems (e.g., automation of fault identification and recovery processes, and for cybersecurity), as well as applications to enhance daily internal processes, in particular by implementing generative AI applications.
- Supporting the operational testing of biometric recognition technologies and exploring the availability of high-quality data sets for testing purposes, with consideration to novel privacy protection techniques to ensure fitness-for-purpose (e.g., pseudo-anonymisation, encryption, distributed computing platforms).
- Monitoring and supporting the development of relevant standards for its core business processes, focusing on the advancement of biometric recognition technology by contributing to the development of standards for quality metrics, in particular, for facial images and finger marks.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
TBD (pending eu-LISA's research strategy)	TBD	not applicable

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Research and technology monitoring business as usual	Fostering the use of innovative technologies and standardisation for the continued evolution of JHA information systems, in conjunction with developing the Agency's expertise, capabilities and organisational practices.	Monitoring of academic and industry research, focusing on new and evolving technologies and other aspects relevant to JHA IT systems, supporting the integration of research findings into eu-LISA's applications life cycle by identifying use cases and proofs of concept; implementing solution-testing projects, coordination of standardisation. Preparing Technology Roadmap.
AI-based solutions for improved efficiency business as usual	Introduction of AI-based solutions for improving the efficiency of eu-LISA's operations and corporate activities.	Developing expertise and capabilities in AI through identifying and piloting novel solutions (incl. generative AI), covering a wide range of use-cases to improve the efficiency of corporate and operational processes: establishment of an internal AI Community of Practice.

2.6.2. Statutory reporting

The Agency publishes reports on the technical performance and usage statistics related to the systems under its operational management, including updating the lists of designated authorities with access to the systems. In addition, eu-LISA contributes to the improvement of **situational awareness and forecasting** at EU level, in particular, by providing statistics for the **Schengen Barometer+**.

Key objectives for 2025

- Compiling and publishing statistics and reports on the technical functioning and usage of JHA information systems in line with eu-LISA's statutory obligations, with particular focus on ECRIS-TCN.
- Introducing the common repository for reporting and statistics (CRRS) and supporting the Member States in using this new reporting tool.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Publishing reports	compliance with legal requirements and SLAs	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Statutory reporting		
Technical reporting and aggregated statistics business as usual	Transparency of eu-LISA's operations and enhanced public awareness.	Preparing and publishing aggregated statistics and statutory performance reports on the EU's JHA information systems managed by eu-LISA; compiling and updating lists of authorities having access rights to systems; introducing CRRS and providing end-user support.
Contribution to EU situational awareness and forecasting for migration management and internal security business as usual	Improved situational awareness and forecasting at EU level; contributing to Schengen Barometer+ to support risk identification for internal security.	Provision of relevant statistics to the Commission, within the limits defined in system-specific regulations.

2.6.3. Training to 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, with a view to maintaining an excellent level of satisfaction.

Key objectives for 2025

Training to Member States

- Designing and delivering tailored trainings to end-users on the technical functioning of existing and new JHA systems managed by eu-LISA, i.e., Member State law enforcement, border management and judicial authorities, JHA agencies.

Cooperation with CEPOL and other 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; cooperation with Frontex and other JHA Agencies to deliver relevant trainings.

Key performance indicators

Performance indicator	Performance target M	Baseline (June 2023)
(KPI 16) Training: satisfaction rate	average score above 4 (on a scale from 1 to 6)	5.4

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Training for Member States business as usual	System end-users in the EU's JHA community equipped and regularly updated with relevant knowledge about the technical functioning and best practices related to the use and operation of the JHA information systems managed by eu-LISA.	Preparing annual training plans as per training needs assessment methodology. Providing training via various delivery methods, i.e., live webinars, self-paced online courses, face-to-face learning. Developing training methodology based on novel approaches and trends. Providing participants unlimited access to the learning content in the online training platform. 2025 training portfolio covers SIS, VIS, Eurodac, EES, ETIAS, Interoperability, ECRIS-TCN, e-CODEX, and the JITs collaboration platform.

2.6.4. Schengen evaluations

The effective functioning of the Schengen area relies on a complex regulatory and policy framework, including SIS/SIRENE cooperation and common visa policy. To ensure the effective application of the Schengen *acquis* by Member States, the EU has set up a dedicated mechanism for evaluating and monitoring the proper implementation of SIS/SIRENE cooperation and common visa policy (including VIS). 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 by participating as observers in evaluation missions, and also in subsequent evaluation reports.

Key objective for 2025

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

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Schengen evaluations business as usual	Proper implementation of the Schengen <i>acquis</i> and helping Member States make better use of SIS and VIS, EES and ETIAS.	Participating as observers in Schengen evaluations in the areas of SIS/SIRENE, and VIS/common visa policy, incl. contributing to subsequent evaluation reports.

2.7. Infrastructure and networks

To effectively support the operational management of the EU's JHA information systems, the Agency provides a secure and reliable infrastructure that hosts all JHA systems facilitating secure data transfer. To that end, eu-LISA ensures the continuous operation of two technical sites that host the EU's JHA systems and their communication infrastructures: central unit (CU) in Strasbourg, France and backup central unit (BCU) in St Johann im Pongau, Austria. In addition, the Agency is responsible for ensuring high-level security and uninterrupted systems availability for Member States, together with technical services and 24/7 user support.

2.7.1. Network

The Agency is responsible for managing the communication infrastructure that provides secure and reliable data transfer between the central systems operated by eu-LISA and system end-users, i.e., the Member States and other EU agencies. In addition, the communication infrastructure also provides a point-to-point connection between the central unit in Strasbourg, and the back-up central unit in St 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 TESTA-ng network is operated by a private service provider and at EU level the contract is managed by the European Commission (DIGIT). The Agency uses three domains on the TESTA-ng for the operation of JHA systems (interoperability components will also be used on all three domains):

- SIS Domain for SIS and SIRENE Mail,¹¹⁴
- VIS Domain for VIS and VISMail¹¹⁵, EES, and ETIAS,
- EuroDomain for Eurodac, DubliNet and ECRIS-TCN.

The end-users connect to the different domains (physically separated at user premises) by 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 TAPs themselves include additional redundancies.

Key objectives for 2025

- Providing highly available and secure communication infrastructure services as per applicable regulations and service-level agreements, including effective and efficient operational management of TAPs, while also implementing necessary upgrades and evolutions.
- Ensuring efficient operational management of SIS communication infrastructure (second encryption layer) to prevent external bodies (e.g., TESTA-ng provider) from having access to sensitive data and preventing the unauthorised reading, copying, modification or deletion of data during transfers.
- Providing public JHA system services connected to the Internet (e.g., EES/ETIAS web services) and maintaining essential Internet resources (e.g., autonomous system number, two IPv6 address blocks and two IPv4 address blocks).

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Wide-area network (WAN) availability (for SIS and VIS)	≥ 99.99%	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Operational management		
Communication infrastructure operational management business as usual	Reliable and secure communication infrastructure for JHA systems managed by eu-LISA, as per SLAs.	Operating the second encryption layer solutions on SIS/VIS communication infrastructure, operational supervision of service providers, managing issues related to budgets/contracts.
Upgrades and evolution		
Communication infrastructure evolution project delivery 2027	Secure communication infrastructure for SIS and VIS.	Preparing for the refresh of encryption layers of communication infrastructure for SIS and VIS, and TESTA-ng network.

¹¹⁴ **SIRENE Mail** is a communication mechanism used by national SIRENE Bureaux for supplementary information related to SIS alerts.

¹¹⁵ **VISMail** is an information exchange mechanism used by national visa authorities to consult on Schengen visa applications.

2.7.2. Common Shared Infrastructure (CSI) and Smart Hosting Platforms (SHP)

The infrastructure at eu-LISA consists of the **Common Shared Infrastructure** (CSI) providing Infrastructure-as-a-Service (IaaS) for on-premises deployments, and the **Common Shared Platform** (CSP) which builds upon CSI, alongside the **Comprehensive Cloud Platform** (CCP). This scalable, agile, and standardised infrastructure provides the underlying technical services needed to run all central IT systems managed by eu-LISA. By applying state-of-the-art technologies, these platforms offer 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 2025

- Ensuring effective and efficient operational management of the CSI, CSP, and CCP, together with corrective maintenance (incl. hardware) and timely renewal of commercial off-the-shelf (COTS) software licenses, as well as providing adaptive maintenance in cyclic releases to maintain software on a secure and up-to-date level.
- Managing access to JHA systems via the secure management network.
- Providing high-quality efficient services and solutions.
- Delivering required evolutions to improve overall service performance, scalability, flexibility, and security and align technological capabilities with the evolving needs of the EU and the Member States.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Incident acknowledgement time	response as per SLA	on target
Incident resolution time	response as per SLA	on target
System/service availability	pre-production environments: 99,50% production environments: 99,99%	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Operational management		
CSI operational management business as usual	24/7 operational management of infrastructure hosting the EU's JHA information systems and corrective maintenance as per applicable regulations and respective service-level agreements.	24/7 operational monitoring of infrastructure hosting CSP components and providing corrective maintenance. Identifying, isolating, and resolving issues, restoring CSI to operational conditions, hardware and software maintenance (incl. licenses).
CSI adaptive maintenance business as usual	Up-to-date, secure, and operational infrastructure hosting the EU's JHA systems to ensure requisite system performance as per relevant capacity, availability and performance requirements.	Providing adaptive maintenance to ensure requisite system performance following end-of-life cycles for infrastructure refresh and replacement.
Hosting services for Frontex and EUAA business as usual	24/7 backup services for Frontex and the EU Agency for asylum (EUAA) in accordance with respective service-level agreements.	Providing 24/7 support and on-site coordination of incidents and other issues, regular communication and status updates, as necessary.
CCP maintenance business as usual	Improved cloud platform stability and governance.	Optimise cloud platform operations for enhanced performance and cost-efficiency
CSP maintenance business as usual	Improved on-premises platform stability and governance.	Optimise on-premises platform operations for enhanced performance and cost-efficiency

2.8. Direct support to operations

The following chapter provides an overview of the support for the operational management of the EU's JHA systems, focusing on security and business continuity and key IT services, such as operational change management, test management, release and deployment management, as well as contract management. Together, these activities and initiatives provide reliable and cost-effective solutions and services to the Member States and all other system end-users, while also fortifying their information security capabilities.

For 2025, eu-LISA foresees the increased complexity of security activities as one of the main challenges. The future connection of IT systems to the public Internet via web services represents a new major risk. Additionally, there is a substantial risk for the increase in the frequency of test phases and shorter test periods, which may result in the delivery of low-quality testing services to stakeholders.

2.8.1. System operations

To ensure the uninterrupted availability and operation of all 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. 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 the continuous updates to the **IT service management (ITSM) tools**, particularly in the context of transitioning to the transversal operating model.

Key objectives for 2025

Operational support: first- and second-level support

- Ensuring continuous and high-quality first and second-level support for system end-users.¹¹⁶

Operational service tools

- Ensuring effective monitoring of all JHA systems managed by eu-LISA, including upgrading the tools to improve responsiveness and the quality of first and second-level support, namely the IT service management (ITSM) tool, the e-Operator Manual (eOPM) and the Event Management System (EMS).
- Implementing the Event Management System and integrating all existing and new JHA systems, as well as other critical IT infrastructure, to reduce time to respond and resolve incidents via unified view of the complete IT ecosystem.

Contract management

- Providing effective and efficient support to sourcing of operational supplies and services JHA information systems from contract setup to closure.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
(KPI 20) eu-LISA Service Desk performance	≥ 75%	97%
(KPI 19) Customer satisfaction (% of Member States satisfied or very satisfied with the service provided)	≥ 80%	calculated at the end of the year

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Operations Services Centre		
Operations Services Centre business as usual	All JHA systems managed by eu-LISA receive sufficient and effective support to allow their proper functioning.	24/7 operational management of all core business systems, i.e., JHA information systems managed by eu-LISA.
Solutions operations and maintenance		
Solutions operations and maintenance business as usual	All JHA systems managed by eu-LISA receive sufficient and effective support to allow their proper functioning.	Providing continuous technical support to existing systems, while also ensuring uninterrupted and high-quality operational management:

¹¹⁶ As per *e-CODEX Regulation 2022/850*, eu-LISA must provide first- and second-level support only during business hours (EET).

Project/non-project task	Expected results	Description and outputs
Operational service tools		
Transversal operational service tools business as usual	Operational service products/tools and resolution processes ensure stable and continuous systems availability and expected performance levels in terms of reliability and quality.	Providing support services for the administration of operational service products/tools, with corrective, preventive, adaptive and perfective maintenance, incl. licenses.
Event Management System improvements project delivery 2026	Improved 24/7 end-user support services by reducing time to respond and resolve incidents.	Integrating all existing and new JHA systems, together with critical IT infrastructure, into the Event Management System.
ITSM tool replacement project delivery 2026	Continuity of eu-LISA's ITSM solution.	Migrating current ITSM processes to the new tool, deployment of new hardware, creating relevant documentation for eu-LISA customisations, and training all stakeholders in using the new tool.
Contract management		
Contract management business as usual	Availability and continuity of engineering and operational services for JHA systems managed by eu-LISA.	Ensuring compliant and effective contract management by monitoring and controlling the execution of transversal framework contracts, as per governance framework.
Transition of outsourced services business as usual	Continuity of outsourced services for engineering and operations of JHA systems managed by eu-LISA.	Providing support to the transition of services from TEF/TOF or other framework contracts, to the next contractual structure for engineering and operational services, incl. planning transitions for each JHA system and associated components, defining and implementing procurement plan, supporting planning and execution, transfer of knowledge and responsibility to new contractors (handover/takeover mechanism).

2.8.2. Service transition

In supporting system operations, one of eu-LISA's key tasks is the quality control aspect, delivered through operational change, test, transition, release and deployment management, together with the application lifecycle management, incl. transition into operation.

Key objectives for 2025

- Providing support and maintenance for all JHA systems and their communication infrastructures, interoperability components, centralised infrastructure hosting the systems and the application lifecycle management platform, incl. supporting upgrades and testing of existing systems and critical recasts.
- Providing operational support to the 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 Systems Development Life Cycle (SDLC) tools.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
test campaigns completed 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)
effectively implemented operational changes closed during the year (not abandoned nor cancelled)	> 75%	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Service transition		
Test management business as usual	Assurance that products and services deliver intended value; improved stability, fewer incidents and customer satisfaction.	Providing advice on test approach, practices, tools, together with information and training to end-users. Planning, designing, reviewing, and implementing test campaigns for all corrective and adaptive maintenance operations .
Operational change management business as usual	Technical changes properly implemented by stakeholders, with minimal business impact on service provision.	Processing of changes and supporting operational teams in planning and coordinating the implementation of changes.
Release and deployment management business as usual	IT systems successfully updated with the latest functionalities and patches, with minimal impact on system performance and availability.	Coordinating release and deployment management activities across all phases: planning, building, testing and validation, deployment, review and closure, incl. managing the formal handover of new, modified, or retired services to operational teams.
Transition into operations business as usual	New IT systems successfully operating in production environment, in compliance with applicable legal base and system requirements.	Planning and coordinating transition activities from preparation up to final system acceptance, and assessing organisational readiness for the transition into operations.

2.8.3. Security, cybersecurity, and business continuity

To ensure effective security posture and the resilience of JHA systems entrusted to eu-LISA, the Agency continuously monitors and manages vulnerabilities, threats, and residual security risks through robust security measures, including continuous enhancement and improvement of cybersecurity measures.

Key objectives for 2025

- Ensuring the highest compliance with the EU regulatory framework and security requirements by applying '**defence in depth**' approach to each JHA information system (incl. Internet-facing systems) and implementing layers of security measures to provide resilience to incidents and cyberattacks.¹¹⁷
- Monitoring and managing residual security risks for IT systems entrusted to eu-LISA, to provide assurance that the appropriate security controls are effective, properly implemented, and managed, incl. implementing security-related recommendations from audits, assessments, exercises, and keeping the security framework updated.
- Improving the Agency's cybersecurity posture, strengthening its cyber defences, and ramping up its capabilities to promptly detect and react to cyber operations.
- Continuously exchanging knowledge and best practices on matters related to business continuity.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
% of statutory security objectives implemented	100%	100%
% of security risk assessments done against systems (design, development, production)	100%	100%

¹¹⁷ Regulation (EU, Euratom) 2023/2841 of 13 December 2023 laying down measures for a **high common level of cybersecurity** at the institutions, bodies, offices, and agencies of the Union, OJ L, 18.12.2023.

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Security, cybersecurity, and business continuity		
Operational business continuity business as usual	Resilience and continuity of services for eu-LISA's core business systems in compliance with legal requirements.	Running and reviewing business impact assessments and risk management processes for all core business system operations. incl. drafting and updating system-specific business continuity plans, designing and implementing business continuity controls, running exercises and ensuring the implementation of audit recommendations and exercise reports.
Managed IT security services business as usual	Support to core business systems services, IT security risks managed at an acceptable level.	Security monitoring of eu-LISA's corporate IT infrastructure to support core business system services (incl. endpoints and access points to corporate network); boundary security, endpoint security, public key infrastructure management services, and vulnerability assessment.
Information security and assurance business as usual	Information security risks managed at an appropriate level in compliance with legal and business requirements, as well as information security best practices.	Overseeing eu-LISA's information security management system (incl. risk assessments and security plans for IT systems), security architecture and testing, security policy advisory (incl. security assessments, audits, and tests).
Cyber security operations services business as usual	Cyber security vulnerabilities and risks managed at an appropriate level in accordance with 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 information and event management monitoring, security incident management and response, identity and access management, tech. vulnerability management, public key infrastructure management, secure configuration management, and handling cyber incidents by CSIRT.
Business continuity and disaster recovery exercise 2025 project delivery 2025	Assurance that eu-LISA operates in compliance with business continuity, incident management and disaster recovery requirements in case of disruptive incidents related to JHA systems or business services.	Testing of JHA systems for specific controls, procedures and processes for business continuity, disaster recovery, security, incident management. Exercise prepared and executed in collaboration with participating Member States, evaluation of outcomes and reporting to the Management Board.

2.8.4. Support to the European Commission and the Member States

As stipulated in Articles 9 and 16 of eu-LISA establishing Regulation, the Agency stands 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 by 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,
- *ad hoc* support requested by the Member States from the Commission in exceptional circumstances,
- advice or support to the Commission on technical issues related to existing or new IT systems,
- assistance in the development, management or hosting of common IT components, if requested by at least 5 Member States, with the Commission's prior approval 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, and providing technical training to all end-users in the EU's JHA community.

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Support to the Commission and Member States <i>ad hoc, as requested</i>	Support to Member States, Commission, or other EU agencies in preparing, developing or operationalising JHA systems, as per Art. 9 and 16 of the establishing Regulation.	Providing expert advice, ad hoc support, technical advice/support related to existing or new IT systems, and assistance for the development, management or hosting of common IT components.

2.8.5. Advisory Groups, meetings, and missions

The Agency continuously supports and coordinates the work of internal/external stakeholders and governance bodies by capturing and analysing business demands and requirements, chairing the meetings of eu-LISA's 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 2025

Advisory Groups and meetings

- Providing high-quality administrative and logistical support to eu-LISA's existing and possible new Advisory Groups (AG) and Programme Management Boards (PMB) to support their day-to-day work and ensure that their business needs are met, incl. support to various cooperation and working groups, as well as several technical workshops as requested by AGs.¹¹⁸

Implementation of the Action Plan on the findings of the Agency's evaluation

- Implementing eu-LISA's Action Plan to address the findings of the Agency's evaluation.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Stakeholder satisfaction with organisational and secretarial support	>70% (measured annually)	98,6%

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Advisory Groups, meetings, and missions		
Administrative support to Advisory Groups business as usual	Effective and timely support to eu-LISA's AGs and PMBs as stipulated in the establishing Regulation and rules of procedure of the governing bodies.	Supporting eu-LISA's AGs and PMBs, working groups and expert groups, incl. coordination, preparation, and facilitation of meetings; regular liaison and communication; monitoring the implementation of decisions and outcomes.
Administrative support to other meetings and missions business as usual	Effective and timely support to eu-LISA's various meetings and missions.	Managing and coordinating missions and meetings, incl. stakeholder briefings, regular and ad hoc meetings and events, annual conference, industry roundtable events, etc.
Action Plan on the findings of the Agency's evaluation business as usual	Improved operational performance as a result of implementing the Commission's recommendations; eu-LISA is better equipped to deliver strategic objectives.	Preparing eu-LISA's action plan to implement Commission's evaluation recommendations, incl. monitoring implementation and regular progress reporting to the Management Board.

¹¹⁸ Negotiations are ongoing to determine whether to accommodate new initiatives mandated to eu-LISA (e.g., API router, EU VAP, Prüm router) under existing or new governance structures, e.g., API router under EES/ETIAS governance bodies, and EU VAP under VIS Advisory Group; new governance bodies need to be set up for Prüm II router, and new Programme Management Board for EU VAP.

2.9. Corporate activities

This chapter provides an overview of the governance and corporate activities that support eu-LISA's efficient and cost-effective management, while also strengthening the Agency's capability to address changes in the political priorities in the EU's JHA domain, as well as increasing demands from stakeholders.

2.9.1. Governance

The Agency continuously improves and implements a sound corporate governance system to ensure transparent and accountable operation based on efficient, cost-effective processes and data-driven decision-making. These activities comprise strategic and operational planning, performance monitoring and reporting, data protection, stakeholder management and communication about eu-LISA's activities.

The main challenges for corporate governance remained the same: sufficient qualified staff; availability of quality data for efficient decision-making, reliance on external services providers for most governance tasks.

Governance and compliance

To meet its annual and multiannual objectives and align with the requirements and expectations of its stakeholders in 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 strategic and project management capabilities to further improve eu-LISA's performance and ensure cost-effective 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 from various audits, with a particular focus on effectively closing the most important and oldest findings and recommendations without further delay.
- Continuously implementing governance requirements as outlined in the establishing Regulation, including fulfilling legal obligations for planning and reporting activities to provide timely and sufficient information to stakeholders on eu-LISA's performance and achievement of objectives.

Key performance indicators

Performance indicator	Performance target (measured annually)	Baseline (June 2023)
(KPI 21) Project Assessment: project completion and progress vs quality/cost/time parameters (taking into account project tolerances)	>10%	not achieved: 16.59%
(KPI 22) Project Management: assessing compliance of completed projects against eu-LISA Project Management Methodology	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)
(KPI 23a) % of audit recommendations implemented within deadlines, of which:		not achieved:
critical	100%	n/a
very important	≥ 90%	63%
important	≥ 80%	62%
(KPI 23b) Number and age of outstanding recommendations , of which:		partially achieved:
less than 6 months	≤ 4	4
between 6 months and 1 year	≤ 2	0
more than 1 year	≤ 1	8
Data Protection: No of fulfilled requests for DPO advice received from business owners	80% requests submitted at early stage 60% requests fulfilled 60% requests fulfilled in due time	Achieved: 80% of requests submitted at early stage 60% of requests fulfilled 60% of requests fulfilled in due time

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Governance		
Corporate governance, compliance, and quality management business as usual	Agency's governance and internal controls functioning properly, with operational and compliance objectives achieved. Assurance provided to stakeholders; systematic and transparent planning of activities in compliance with relevant statutory requirements, with a view to ensuring the successful achievement of strategic objectives. Improved corporate governance performance, greater assurance with regard to the quality of operations, and achievement of strategic objectives.	Assessing the effectiveness of the Internal Control Framework (ICF); maintaining the register of exceptions and non-compliances; performance management; implementing balanced scorecards for corporate strategy; documenting, maintaining, and automating governance processes. Coordinating annual and multiannual planning activities, incl. preparing SPDs; corporate reports, sustainability report; updating corporate KPIs and long-term corporate strategy, incl. roadmap, implementation reporting. Coordinating Quality Board, implementing quality management system based on CAF framework incl. self-assessment exercise, implementing/monitoring of improvement plan and maintaining the 'Effective CAF user' label.
Programme and Project Management business as usual	Improved alignment between eu-LISA's strategy and project execution, ensuring timely delivery with expected quality.	Continuous development of eu-LISA's programme and project management (PPM) capability, incl. process management and integration, quality assurance, reporting.
eu-LISA Service and Processes framework business as usual	Efficient and reliable delivery of services, standardised efficiency of all processes.	Maintenance of eu-LISA's integrated service and process model, incl. products and services catalogue.
Continuous improvement of eu-LISA services and processes business as usual	Continued high quality and efficiency of operational performance as a result of systematic monitoring and regular update of eu-LISA's integrated service and process framework.	Regular monitoring, revision and update of services and processes to ensure efficient operation, incl. defining and implementing new processes/services for new JHA systems; digitalisation of process management, enabling more efficient measurement and reporting.
Enterprise Architecture Continuum business as usual	Optimal alignment of architectural, design and development initiatives with eu-LISA's overarching goals, as well as its corporate and technology strategy.	Developing JHA interoperability architecture for existing/new systems; establishing architectural standards; modelling data entity and business function; developing information exchange matrix; increasing Enterprise Maturity Level.
Corporate horizontal tasks business as usual	High-quality and timely administrative support and coordination to ensure efficient operation, facilitating effective guidance and oversight, thereby contributing to the achievement of strategic goals and objectives.	Providing administrative support to heads of departments/units; coordination of Management Committee meetings; participation in EU Agencies Network (EUAN) and other inter-agency meetings not covered by other activities; and participation in selection procedures.
Compliance		
Implementation of annual internal audit plan business as usual	Enhanced organisational value and improved operations by bringing a systematic and disciplined approach to evaluating and improving the effectiveness of governance, risk management, and control processes.	Providing risk-based and objective assurance and consulting services to Executive Director and the Board, incl. audit risk assessments, internal audits, coordination of external audits, monitoring audit recommendations, assessing internal control processes and business process controls, monitoring/maintenance of assurance activities, incl. anti-fraud strategy, whistleblowing process, transparency register.
Data protection business as usual	eu-LISA's activities comply with all relevant data protection standards, requirements and regulations, incl. specific provisions for each IT system managed by eu-LISA.	Internal advisory function; systematic operations monitoring; handling EDPS requests/complaints; maintaining internal data protection registers; regular internal audits of data processing activities and reporting (incl. implementation of audit recommendations); awareness-raising activities (incl. training); compiling Annual Work Report 2024; representing eu-LISA in relevant fora (e.g., DPO network meetings); and close cooperation with EDPS and other EU DPOs.

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 its stakeholders in the EU's justice and home affairs (JHA) domain, primarily the Member States, and EU institutions and agencies, both bilaterally and through networks. Upon request, eu-LISA provides information and technical expertise on relevant legislative initiatives.

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 active engagement in technical and strategic discussions.
- Maintaining an efficient and productive business relationship with eu-LISA's stakeholders (incl. industry), providing support and guidance for stakeholders in managing demands, conducting business analysis, and coordinating the internal assessment of business requirements. The Agency aims to evolve from a service provider to a real business partner for Member States and the Commission.
- Continuing close, transparent, and constructive collaboration with the Management Board, and its Audit, Compliance, and Finance Committee (ACFC) on the status of implementing audit recommendations.
- Improving stakeholder engagement and eu-LISA's professional reputation by facilitating efficient information exchange and awareness-raising among stakeholders and the general public by highlighting shared positions and expanding the outreach of messaging, e.g., organising eu-LISA's annual conference, strengthening media relations and further expanding its online presence.

Key performance indicators

Performance indicator	Performance target (measured annually)	Baseline (2022)
(KPI 29) External communication impact	a) maintain baseline, bounce rate < 40%	a) achieved
a) website: maintain baseline and bounce rate	b) +200	b) achieved: LinkedIn: +42%; YouTube: +25%; Twitter: +21%; Facebook: +15%
b) social media: new followers per platform	c) > 90%	c) 86,3%
c) engagement events: satisfaction rate	d) > 95%	d) 95,3%
d) events: participation rate		
(KPI 30) Internal communication impact (satisfaction survey)		
a) participation rate	a) > 51%	a) 59%
b) satisfaction with internal channels/actions	b) > 70%	b) 91%

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Stakeholder management		
Administrative support to the Management Board business as usual	Effective and timely support to the Management Board as stipulated in the establishing Regulation and rules of procedure for governing bodies.	Providing administrative support to the Board and its subgroups (e.g., ACFC, Coordination Group, etc), incl. coordination, preparation and facilitation of meetings and follow-up.
Liaison Office activities business as usual	Enhanced visibility and image as a trusted and reliable partner by cultivating efficient working relations and information exchange with eu-LISA's stakeholders based in Brussels, primarily EU institutions.	Maintaining and expanding direct contacts with key institutions in the EU's JHA domain and other Brussels-based stakeholders; providing information and expertise on relevant legislative initiatives, preparing and advocating eu-LISA's positions; supporting operations with impact analysis, studies, pre-project legal and policy analysis; supporting Cabinet of the Executive Management; participating in meetings, expert groups, etc.; maintaining internal repository of legal instruments (Legal Observer).
Policy monitoring and internal policy coordination, stakeholder and event management business as usual	Enhanced visibility at EU and international level, eu-LISA's expertise taken into account by external stakeholders; effective stakeholder relations and impact on the EU's JHA policies.	Developing working relations with stakeholders (public, private, NGO); monitoring legal and policy developments in JHA domain; preparing position papers and analytical reports; providing relevant expertise for legislative drafting; contributing by translating technical matters to business and legal language.

Project/non-project task	Expected results	Description and outputs
Business Relations Management business as usual	Added value provided to stakeholders by ensuring that their business needs are met, reinforcing eu-LISA's image as a reliable business partner and trusted advisor in its area of expertise.	Supporting and coordinating the work of eu-LISA's governance bodies, capturing and analysing business demands and requirements (incl. demand management process), chairing Advisory Groups and other working groups related to JHA information systems.
Communication		
External and internal communication business as usual	Enhanced corporate image and visibility as a result of systematic, timely, structured and transparent information exchange and knowledge sharing with internal and external stakeholders to raise awareness about eu-LISA's area of expertise.	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.

2.9.2. Corporate support

The Agency continuously ensures efficient and agile performance of the organisation in full compliance with the EU regulatory framework, including cost-effective management of human and financial resources, together with ensuring efficient corporate support services at all locations.

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 2025

- Ensuring high-level physical security of eu-LISA's facilities, assets and staff in compliance with applicable security regulations.
- Ensuring continuous improvement of business continuity and security processes by implementing recommendations from exercises, inspections and audits, including developing and updating related strategies and policies.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
(KPI 2) No of emergency drills/security and business continuity exercises performed annually	2 exercises per year	on target: one emergency drill done, second planned
Business continuity controls cover eu-LISA's all business areas	Business Continuity Management System covers 100% of eu-LISA's business areas	on target: business continuity plans in place adopted and updated for all business areas
Business continuity plans are tested and their effectiveness confirmed	at least 1 exercise is run to test the corporate resilience of the organisation	achieved.
Implementation of recommendations as per action plans (%)	85%	achieved: >85% recommendations implemented from past exercises/drills

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Corporate security and business continuity		
Protective security business as usual	Ensured physical security of eu-LISA's facilities, assets and staff.	Management of protective security and guarding services/operations at sites in compliance with regulations and ISO 27000 family standards, maintenance of security systems/equipment, continuous risk management process for all eu-LISA sites, with specific mitigation controls.
Business continuity management business as usual	Adequate level of corporate business continuity to ensure eu-LISA's corporate resilience.	Managing eu-LISA's Business Continuity Management System (incl. emergency response and disaster recovery) in compliance with regulations and ISO 22300 family standards, incl. regular review/update of business impact assessment, consultancy on risks, business continuity plans, policies/procedures based on audit/exercises/drills; maintenance of business continuity tools, incl. online emergency alert.
Security governance and continuity management business as usual	Security and business continuity management framework (strategies and policies) fit for purpose and managed in compliance with the EU regulatory framework and relevant governance requirements.	Implementing eu-LISA's Security and Continuity Strategy, regular review/update of policy roadmap; awareness-raising and training for staff; event organisation/coordination, e.g., biannual Security Officers Network meetings, Business Continuity network, IT Security Working Group, Cooperation Group), etc.
Implementation of security and business continuity recommendations business as usual	Continuous improvement of business continuity and security processes.	Systematic updating of security and business continuity processes as per recommendations from exercises, inspections and audits; implementing action plans, incl. subsequent review and reporting.

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 of 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 transition to competency-based HR management through the digitalisation of its processes.

Key objectives for 2025

- Efficient planning and management of human resources, including facilitating the digitalisation of HR services and recruitment processes to further enhance efficiency, and continuing efforts to attract a diverse pool of candidates by positioning 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 entrusted to eu-LISA.

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
(KPI 13) % of administrative resources and operational resources compared to all human resources (staff and SNEs)	20% of administrative posts 70% of operational posts	partially on target
(KPI 24) Absenteeism rate (%)	3 indicators, measured annually	(baseline 2022)
(1) average sick leave days per employee (both uncertified and certified in total).	(1) < 15 days per employee	(1) on target: 4.1 days
(2) % of staff on long-term sick leave (>21 consecutive calendar days)	(2) < 10% *	(2) on target: 3.2%
(3) % of staff not taking any sick leave	(3) > 15%	(3) on target: 51.6%
(KPI 25) Annual staff turnover (%)	≤ 5%	on target: 2.68%
(KPI 26) Occupancy rate (%)	> 94%	below target: 84.5%
(KPI 27) Talent retention index (measured annually)	positive figure (average performance of retained staff higher than that of outgoing staff)	on target: 0.3 (baseline 2022)
(KPI 28) Staff engagement level	≥ 63%	on target: 74%

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Human resources management		
Human Resources administration and planning business as usual	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; staff enjoys flexible and modern working conditions.	Management of routine HR processes from onboarding to termination (incl. entitlements, time and leave management, mobility, etc.) in compliance with Staff Regulations and the CEOS; analysis and upgrading of HR processes (incl. digitalisation).
Competency-based HR management business as usual	eu-LISA has the right people in the right positions as a result of attracting, developing and retaining qualified professionals who are highly motivated and committed to delivering its mission and objectives.	Providing guidance throughout the whole employment lifecycle on the topics of learning and development, performance management, employee well-being projects, reinforcement of organisational culture and values, employee relations, people analytics, talent acquisition, and leadership development.

Budget, finance, and procurement management

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 transparent and cost-effective resource management in compliance with applicable regulations, obligations and general governance requirements.

Key objectives for 2025

- Providing sound and transparent financial and procurement services in compliance with relevant regulations and standards.
- Supporting strategic decision-making and providing necessary financial reports, in conjunction with continuous improvement of 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 indicator	Performance target	Baseline (June 2023)
(KPI 10) Payment appropriations: cancellation rate	< 5%	on target: 0.79%
(KPI 11) Budgetary commitments: implementation rate	95% to 99%	on target: 42.5% ¹¹⁹
(KPI 12) Payments: implementation rate	> 95%	on target: 37.5%
(KPI 14) Ratio of payments completed within the statutory deadlines	90% to 100%	on target: 94.9%
(KPI 17) Procurement process efficiency (% of tenders cancelled after launch vs total number of tenders launched per year)	< 25% measured annually	below target: 40% ¹²⁰
(KPI 18) Acquisition management	> 60% procurement projects on schedule	on target: 125% ¹²¹
Timely delivery of provisional and final accounts to budgetary authority and ECA	provisional accounts: 1 March final accounts: 1 July	provisional accounts delivered by 1 March final accounts delivered by 30 June

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Finance and procurement		
Budgetary, asset and financial management business as usual	Sound management of finances and assets; improved capabilities for precise budget planning, monitoring and execution to support operations, as per relevant standards, requirements and regulations.	Provide high-quality and fit-for-purpose budgetary, asset and financial management services to support budget owners in their planning, monitoring and execution duties, incl. as authorising officers by delegation.
Procurement and acquisition management business as usual	Support to operational and corporate teams by ensuring that all procurement and acquisition activities are duly delivered and in compliance with relevant regulations and available resources.	Coordination and performance of activities as per financing decisions; prepare the adoption of legal commitments (contracts, purchase orders, etc.) for the acquisition of supplies, services and works for eu-LISA.
Internal financial controls, audits related to procurement and finances business as usual	eu-LISA's activities in the areas of financial and procurement management 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, incl. audit recommendations.

¹¹⁹ A significant amount of commitment appropriations for operational expenditure (EES, ETIAS, ECRIS-TCN, Interoperability, IT infrastructure) will be executed in the second half of 2023, enabling to meet the 95% target for budgetary commitments implementation.

¹²⁰ KPI significantly affected by the cancellation of a procedure for medical examination and prevention, due to failure to submit a tender.

¹²¹ 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.

Project/non-project task	Expected results	Description and outputs
Accounting		
Accounting business as usual	Ensuring fair and transparent presentation of the Agency's financial position, safeguarding its assets and timely recovery of due amounts, as per Financial Regulation and applicable accounting rules.	Maintaining eu-LISA's accounting quality control system to ensure fair presentation of financial data in annual accounts; providing internal guidance on asset management; collaborating with external auditors and ECA.

Legal services

The Agency operates in compliance with the applicable regulatory framework and observes the highest levels of good administrative conduct, while remaining committed to guaranteeing transparency in its activities, processes and decision-making, incl. public access to documents.

Key objective for 2025

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

Key performance indicators

Performance indicator	Performance target	Baseline (June 2023)
Legal advice, opinion and representation provided	legal advice, opinion, representation, and best practice suggestions provided within the required deadlines	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
Legal Services business as usual	Compliance with the applicable legislative framework and safeguarding the Agency's interests, while also upholding eu-LISA's reputation as a trusted and reliable partner.	Providing high-quality legal expertise on a variety of issues (e.g., staff matters, contracts, drafting/review of documents/agreements, etc.), incl. operational and regulatory aspects of JHA information systems. Additional tasks include handling complaints, inquiries, disciplinary proceedings, requests to access documents, and representation in legal proceedings before EU or national courts.

Corporate support services (facility management and corporate IT services)

The Agency's corporate support services focus on the development of an optimised and flexible working environment at all eu-LISA sites across Europe. This entails establishing a secure, efficient, and functional building infrastructure that is aligned with the Agency's strategic business objectives and sustainability requirements, reflecting its commitment to becoming an environmentally sustainable organisation.

Key objectives for 2025

- Implementing the capacity increase programme to accommodate both immediate and future capacity demands at the operational site in Strasbourg, France. This activity includes optimising computing resources, power provisions, and cooling systems.
- Reducing eu-LISA's environmental footprint by implementing an improvement plan based on the requirements of the EU's Eco-Management and Audit Scheme (EMAS).
- Ensuring effective maintenance and evolution of corporate IT processes and ICT infrastructure, while improving overall efficiency and agility by continuing to enhance collaboration and unified services to facilitate teamwork, incl. migrating select IT services to cloud-based platforms and implementing Information Technology Infrastructure Library (ITIL).
- Implementing Enterprise Content Management programme to provide eu-LISA with modern and efficient information management.

Key performance indicators

Performance indicator	Performance target	Baseline (2022)
(KPI 15) Environmental indicator: carbon footprint	reduce CO ₂ emissions (compared to previous year)	2023 used as baseline, previous results unreliable due to COVID-19 restrictions
Capacity Increase Programme	total cost deviation ≤ 10% total schedule deviation ≤ 10% no deviation in scope	no baseline
Corporate IT: service availability	>90% (uptime of applications)	on target
Corporate IT: end-user satisfaction	>90%	on target

Tasks and projects

Project/non-project task	Expected results	Description and outputs
General services		
General services business as usual activities business as usual	Efficient and environmentally sustainable operation supported by high-quality corporate support services at all locations; improved employee well-being achieved through compliance with occupational health and safety requirements.	Providing corporate support services at all locations, incl. logistics, space management, office supplies, missions, facility operations and services; increasing office space capacity (ASPIRE), implementation of environmental management system (EMAS), health and safety procedures and action plan for controlling and eliminating occupational health and safety risks.
General services upgrades project	Improved facilities maintenance in compliance with local technical requirements and best practices.	Strasbourg: upgrading fire network (compressor room design/build, installing hydrants); basement waterproofing structural repair (underground coating structure in data centre and tertiary building).
Capacity increase for data centres project	Meeting short- and long-term power and cooling needs at the operational site in Strasbourg, and readiness of MDC2 to host and provide the required power to the IT module.	Strasbourg data centre: improving power capacity (4th generator and mirror pit); improving cooling system efficiency by optimising existing installation, adding a well to pre-cool; increasing power available; electrical and civil works for MDC2, incl. interim parking.
Corporate ICT		
Corporate ICT services business as usual activities business as usual	Corporate IT infrastructure is reliable, flexible, highly available, and integrated in the areas of ICT systems, communication networks, and IT applications.	Maintaining all corporate IT equipment, applications, networks, and communication services; testing ICT services and projects; internal service desk for user support; document and records management functionality, incl. Enterprise Content Management repository, enterprise search, configuration of workflows).
Corporate ICT upgrades and improvement initiatives project	Improved corporate ICT efficiency.	Implementing ITIL methodology for corporate IT services, Virtual Desktop Infrastructure; new intranet/extranet, search engine configuration, review of workflows to improve internal business processes.

ANNEXES



4

Annex I. Organisational chart of eu-LISA

The organigramme depicts eu-LISA's organisational structure down to sector level, including special functions and individual subdivisions that are not part of any unit.

The organigramme below includes headcount per organisational entity as at 31 December 2023.

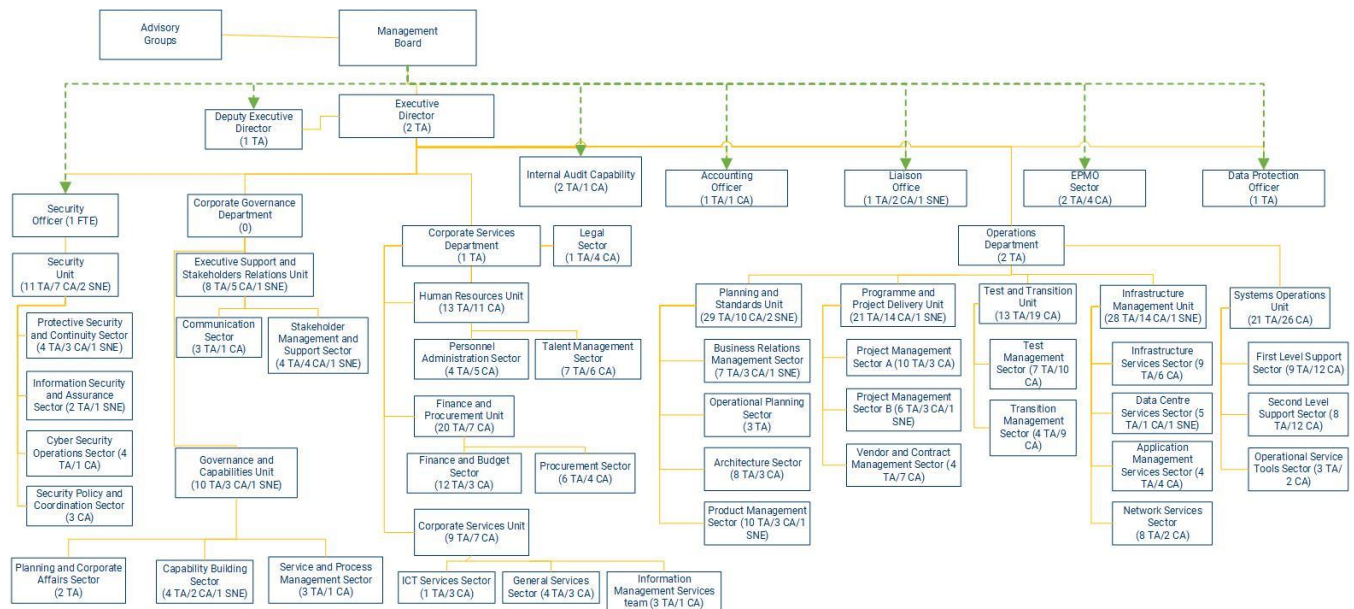


Figure 1. Organisational structure (as at 31 December 2023).

The table below presents the number of occupied and vacant posts in each subdivision as at 31 December 2023. Information on the issued job offers is presented in the section on recruitment policy in Annex V.

Table 7. Staff numbers by unit, per category of staff (as at 31 December 2023)¹²²

Department	Unit/Sector	TA		CA		SNE		TOTAL
		Occupied	Vacant	Occupied	Vacant	Occupied	Vacant	
Executive Director	Functions under ED	10	1	8	-2	1	0	18
	<i>not applicable</i>	2	0	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	2	1	1	0	0	0	4
	EPMO	2	0	4	-1	0	0	5
	Accounting Officer	1	0	1	-1	0	0	1
	Data Protection Officer	1	0	0	0	0	0	1
	Security Unit	12	3	7	4	2	0	28
	<i>not applicable</i>	2	0	0	2	0	0	4
	Protective Security and Continuity Sector	4	0	3	0	1	0	8
	Information Security and Assurance Sector	2	1	0	1	1	0	5
	Security Policy and Coordination Sector	0	2	3	0	0	0	5
	Cyber Security Operations Sector	4	0	1	1	0	0	6

¹²² Posts listed in the 'vacant' column and marked with a '-' sign represent short-term CA posts that were either borrowed from another unit, or created at the end of 2023 to ensure business continuity by temporary internal sourcing of external services for which the specific service contract had come to an end and could not be renewed.

Department	Unit/Sector	TA		CA		SNE		TOTAL
		Occupied	Vacant	Occupied	Vacant	Occupied	Vacant	
Corporate Governance Department	<i>not applicable</i>	0	0	0	0	0	0	0
	Executive Support and Stakeholder Relations Unit	8	0	5	-1	1	0	13
	<i>not applicable</i>	1	0	0	0	0	0	1
	Communication Sector	3	0	1	0	0	0	4
	Stakeholder Management and Support Sector	4	0	4	-1	1	0	8
	Governance and Capabilities Unit	10	1	3	2	1	1	18
	<i>not applicable</i>	1	0	0	0	0	0	1
	Planning and Corporate Affairs Sector	2	0	0	1	0	0	3
	Capability Building Sector	4	1	2	1	1	1	10
	Service and Process Management Sector	3	0	1	0	0	0	4
Corporate Services Department	<i>not applicable</i>	1	0	0	1	0	0	2
	Legal Sector	1	1	4	-2	0	0	4
	Human Resources Unit	13	0	11	-3	0	0	21
	<i>not applicable</i>	2	0	0	0	0	0	2
	Personnel Administration Sector	4	0	5	-1	0	0	8
	Talent Management Sector	7	0	6	-2	0	0	11
	Finance and Procurement Unit	20	2	7	2	0	0	31
	<i>not applicable</i>	2	0	0	0	0	0	2
	Finance and Budget Sector	12	1	3	0	0	0	16
	Procurement Sector	6	1	4	2	0	0	13
	Corporate Services Unit	9	3	7	2	0	1	22
	<i>not applicable</i>	1	0	0	0	0	0	1
	ICT Services Sector	1	1	3	1	0	1	7
	General Services Sector	4	1	3	0	0	0	8
Information Management Services team	3	1	1	1	0	0	6	
Operations Department (continued)	<i>not applicable</i>	2	1	0	0	0	0	3
	Planning and Standards Unit	29	4	10	0	2	0	45
	<i>not applicable</i>	1	0	1	0	0	0	2
	Business Relations Management Sector	7	2	3	0	1	0	13
	Operational Planning Sector	3	0	0	0	0	0	3
	Architecture Sector	8	1	3	0	0	0	12
	Product Management Sector	10	1	3	0	1	0	15
	Programme and Project Delivery Unit	21	4	14	1	1	0	41
	<i>not applicable</i>	1	0	1	0	0	0	2
	Project Management Sector A	10	1	3	1	0	0	15
	Project Management Sector B	6	3	3	0	1	0	13
Vendor and Contract Management Sector	4	0	7	0	0	0	11	

Department	Unit/Sector	TA		CA		SNE		TOTAL
		Occupied	Vacant	Occupied	Vacant	Occupied	Vacant	
Operations Department (continued)	Test and Transition Unit	13	0	19	3	0	0	35
	<i>not applicable</i>	2	0	0	0	0	0	2
	Test Management Sector	7	0	10	3	0	0	20
	Transition Management Sector	4	0	9	0	0	0	13
	Infrastructure Management Unit	28	2	14	6	1	0	51
	<i>not applicable</i>	2	0	1	0	0	0	3
	Infrastructure Services Sector	9	2	6	0	0	0	17
	Data Centre Services Sector	5	0	1	0	1	0	7
	Application Management Services Sector	4	0	4	3	0	0	11
	Network Services Sector	8	0	2	3	0	0	13
	Systems Operations Unit	21	2	26	18	0	0	67
	<i>not applicable</i>	1	0	0	0	0	0	1
	First Level Support Sector	9	0	12	15	0	0	36
	Second Level Support Sector	8	0	12	2	0	0	22
	Operational Service Tools Sector	3	2	2	1	0	0	8
	TOTAL		198	24	135	31	9	2

To enable the **new way of working**, eu-LISA adapted its organisational structure in two phases rolled out in Spring and Summer 2024. The new organisational structure led to the creation of new organisational entities, while also changing or dissolving some existing ones.

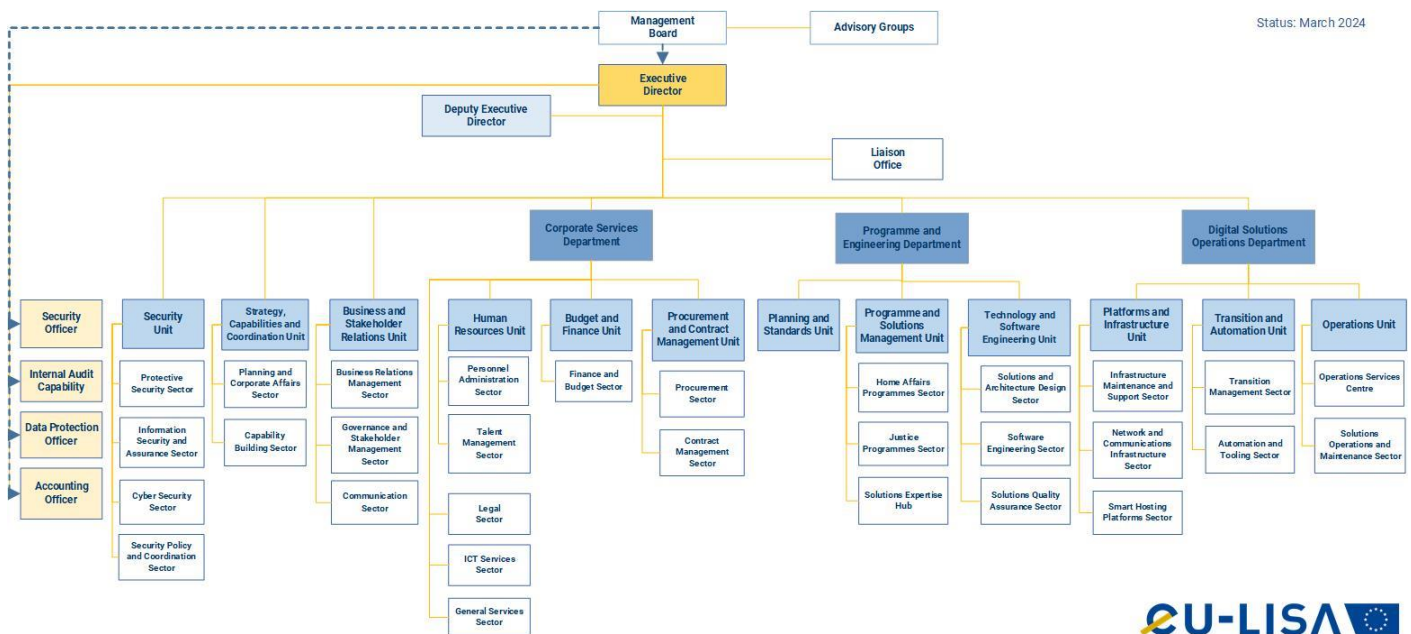


Figure 2. Organisational structure (as at March 2024).

More detailed information on the reorganisation and its status at the end of the year will be presented in the Single Programming Document 2026-2028, which includes reporting on the year 2024.

Annex II. Resource allocation per activity

This annex presents the breakdown of eu-LISA's human and financial resources per activities and tasks/projects during the period from 2025 to 2027. In addition, eu-LISA has indicated the number of external service providers needed for each task to complement the Agency's statutory staff in delivering the planned work programme for the given year.

Justifications and brief information on objectives for each activity and tasks/projects are described and recapped in chapter 2 outlining eu-LISA's annual work programme for 2025.

Overview of resource allocation by portfolio 2025–2027

Multiannual activity	2025			2026			2027		
	TA	CA & SNE	Budget	TA	CA & SNE	Budget	TA	CA & SNE	Budget
Home Affairs	87.5	62.1	138,346,012	91.5	63.1	127,334,012	92.5	62.6	142,134,012
Security	22.3	13.7	24,486,000	26.3	13.7	24,491,000	27.3	16.2	37,871,000
SIS *	3.3	9.7	17,011,000	3.3	9.7	17,011,000	5.3	9.7	17,011,000
Prüm II	7.0	0.0	3,550,000	10.0	0.0	2,400,000	9.0	2.0	1,200,000
API	12.0	4.0	3,925,000	13.0	4.0	5,080,000	13.0	4.5	19,660,000
Borders	32.7	18.9	29,528,012	32.7	17.9	49,163,012	31.4	13.1	52,433,012
VIS	13.2	11.5	7,000,000	13.2	10.5	26,635,000	11.9	5.7	29,905,000
EES	14.1	2.6	11,328,012	14.1	2.6	11,328,012	14.1	2.6	11,328,012
ETIAS	5.4	4.8	11,200,000	5.4	4.8	11,200,000	5.4	4.8	11,200,000
Asylum	21.0	20.0	68,732,000	21.0	22.0	38,080,000	22.3	23.8	36,230,000
Eurodac	21.0	20.0	68,732,000	21.0	22.0	38,080,000	22.3	23.8	36,230,000
Interoperability	11.6	9.5	15,600,000	11.6	9.5	15,600,000	11.6	9.5	15,600,000
Interoperability	11.6	9.5	15,600,000	11.6	9.5	15,600,000	11.6	9.5	15,600,000
Justice	12.4	6.7	5,752,019	12.4	8.7	3,210,019	12.4	8.7	3,210,019
Justice	12.4	6.7	5,752,019	12.4	8.7	3,210,019	12.4	8.7	3,210,019
ECRIS	2.1	3.9	1,961,019	2.1	3.9	1,961,019	2.1	3.9	1,961,019
e-CODEX	2.3	2.8	1,291,000	2.3	2.8	1,249,000	2.3	2.8	1,249,000
JIT CP	8.0	0.0	2,500,000	8.0	2.0	0	8.0	2.0	0
Infrastructure	45.4	49.2	55,973,000.	45.4	49.2	58,596,000	45.4	49.2	61,721,000
Shared System Infrastructure **	43.6	41.0	35,573,000	43.6	41.0	0	43.6	41.0	0
Shared System Infrastructure (inc. BCU)	43.6	41.0	35,573,000	43.6	41.0		43.6	41.0	
Networks	1.8	8.2	20,400,000	1.8	8.2	0	1.8	8.2	0
Wide area networks	1.8	8.2	20,400,000	1.8	8.2		1.8	8.2	

Multiannual activity	2025			2026			2027		
	TA	CA & SNE	Budget	TA	CA & SNE	Budget	TA	CA & SNE	Budget
Operational support activities	15.3	20.8	15,923,000	15.3	20.8	15,713,000	15.3	20.8	14,803,000
Operational support activities	13.8	18.8	14,170,000	13.8	18.8	0	13.8	18.8	0
System security and business continuity	8.3	4.4	2,000,000.	8.3	4.4		8.3	4.4	
Test and Transition	1.6	8.4		1.6	8.4		1.6	8.4	
Training for Member States	3.9	6.0	1,200,000	3.9	6.0		3.9	6.0	
External support			10,970,000						
Meetings and Missions	1.5	2.0	1,753,000	1.5	2.0	0	1.5	2.0	0
Advisory Groups	1.4	2.0	1,622,000	1.4	2.0		1.4	2.0	
Other meetings and missions			80,000						
Schengen evaluations	0.1	0.0	51,000	0.1	0.0		0.1	0.0	
Total Title 3	161	139	215,994,031	165	142	204,853,031	166	141	221,868,031
Corporate activities ***	108.5	65.3	0	108.5	66.3	0	108.5	65.3	0
Governance and compliance	35.9	9.1		35.9	9.1		35.9	9.1	
Stakeholder management and communication	16.6	7.0		16.6	8.0		16.6	8.0	
Corporate security and business continuity	4.0	8.0		4.0	8.0		4.0	7.0	
Human resources management	14.0	11.0		14.0	11.0		14.0	11.0	
Budget, finance and procurement	25.0	15.0		25.0	15.0		25.0	15.0	
Legal services	3.0	2.0		3.0	2.0		3.0	2.0	
Corporate support	10.0	13.2		10.0	13.2		10.0	13.2	
TOTAL	269	204	215,994,031	273	208	204,853,031	274	207	221,868,031

* SIS portfolio includes FTEs for Digital Travel application (DTA).

** Shared System Infrastructure portfolio includes FTEs for systems operations.

*** not financed under Title 3.

Annex III. Financial resources 2025–2027

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

REVENUE

REVENUES* EUR million	2024	2025
	Revenues estimated by eu-LISA	Budget forecast
EU contribution	257,407	291,118
other revenue	9,962	-
Revenues TOTAL	267,370	291,118

* Excluding assigned revenue from contribution agreements

General revenue (EUR million)

REVENUES EUR million	2023 *	2024	2025		VAR 2025/2024	Envisaged 2026	Envisaged 2027
	Voted budget	Revenues estimated by eu-LISA	As requested by the Agency	Budget forecast			
1. Revenue from fees and charges							
2. EU contribution	280,676	257,407	291,118		1,131	297,561	355,736
<i>of which assigned revenues deriving from previous years' surpluses</i>	3,706	26,282	1,108		0,042		
3. Third country contributions (incl. EFTA and candidate countries)	21,364	9,962					
<i>of which EFTA</i>	21,364	9,962					
<i>of which Candidate Countries</i>							
4. Other contributions	20,235	3,608	4,116		1,141	3,080	3,080
<i>of which delegation agreement, ad hoc grants</i>		3,608	4,116		1,141	3,080	3,080
5. Administrative operations							
6. Revenue from services rendered against payment							
7. Correction of budgetary imbalances							
TOTAL	302,095	270,978	295,234		1,090	300,641	358,816

* Executed budget

Additional EU funding: grant, contribution, and service-level agreements (EUR million)

REVENUES additional EU funding from	2023	2024	2025		VAR 2025/2024 (%)	Envisaged 2026	Envisaged 2027
	Executed	Estimated by eu-LISA	Requested by eu-LISA	Budget forecast			
grants (FFR Art. 7)							
contribution agreements (FFR Art. 7)		3,608	4,116		1,141	3,080	3,080
service level agreements (FFR Art. 43.2)							
TOTAL	0	3,608	4,116	0	1,141	3,080	3,080

* FFR: eu-LISA Financial Rules.¹²³

¹²³ Financial Rules of eu-LISA, in force as of 01 September 2019, adopted by Management Board decision No 2019-198.

EXPENDITURE

EXPENDITURE* EUR million	2024		2025	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	44,044	44,044	58,381	58,381
Title 2	31,386	31,386	36,607	36,607
Title 3	199,968	191,939	215,994	196,130
Expenditure TOTAL	275,398	267,370	310,982	291,118

* Excluding assigned revenue from contribution agreements

Commitment Appropriations (EUR million)

EXPENDITURE ** EUR million	COMMITMENT APPROPRIATIONS						
	2023 budget*	2024 budget	Draft budget 2025		VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Requested by eu-LISA	Budget forecast			
TITLE 1: Staff Expenditure	41,669	44,044	58,381		132.55%	57,500	57,547
Salaries & allowances	38,217	39,249	53,784		137.03%	52,890	52,937
<i>of which establishment plan posts</i>	<i>25,884</i>	<i>26,014</i>	<i>39,793</i>		<i>152.97%</i>	<i>39,972</i>	<i>40,019</i>
<i>of which external personnel</i>	<i>12,332</i>	<i>13,236</i>	<i>13,991</i>		<i>105.70%</i>	<i>12,918</i>	<i>12,918</i>
Expenditure related to staff recruitment	0,299	0,203	0,840		413.79%	0,840	0,840
Mission expenses	0,586	0,660	0,560		84.85%	0,560	0,560
Socio-medical infrastructure	1,537	2,522	1,897		75.22%	1,910	1,910
Training	1,029	1,410	1,300		92.20%	1,300	1,300
TITLE 2: Infrastructure and operating expenditure	27,461	31,386	36,607		116.63%	36,607	36,607
Rental of buildings and associated costs	4,458	8,950	11,996		134.03%	11,996	11,996
Information and communication technology	8,191	3,754	7,059		188.04%	7,059	7,059
Movable property and associated costs	0,136	0,436	0,950		217.89%	0,950	0,950
Current administrative expenditure	1,523	1,686	1,774		105.23%	1,774	1,774
Meeting expenses	0,562	0,747	0,813		108.84%	0,813	0,813
Information and Publications	1,016	1,540	1,450		94.16%	1,450	1,450
External Support Services	6,184	9,046	8,706		96.24%	8,706	8,706
Security	5,392	5,227	3,859		73.83%	3,859	3,859
TITLE 3: Operational expenditure	214,194	199,968	215,994		108.01%	204,853	221,868
Infrastructure	50,131	55,750	55,973		100.40%	58,596	61,721
Home Affairs	144,355	124,505	138,346		111.12%	127,334	142,134
Justice	6,289	4,291	5,752		134.05%	3,210	3,210
Operational support activities	13,418	15,422	15,923		103.25%	15,713	14,803
Support to Member States and the Commission	0,000	0,000	0,000			0,000	0,000
TOTAL EXPENDITURE	283,324	275,398	310,982		112.92%	298,960	316,022

* Executed budget

** Excluding assigned revenue from contribution agreements, **further details provided in Annex XI.**

The table below provides a more detailed breakdown of eu-LISA's operational expenditure under Title 3:

EXPENDITURE ** EUR million	COMMITMENT APPROPRIATIONS						
	2023 budget*	2024 budget	Draft budget 2025		VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Requested by eu-LISA	Budget forecast			
TITLE 3: Operational expenditure	214,194	199,968	215,994	-	108.01%	204,853	221,868
Infrastructure	50,131	55,750	55,973	-	100.40%	58,596	61,721
Home Affairs	144,355	124,505	138,346	-	111.12%	127,334	142,134
<i>SIS</i>	22,506	18,278	17,011	-	93.07%	17,011	17,011
<i>API router</i>	-	-	3,925	-	n/a	5,080	19,660
<i>Prüm router</i>	-	4,150	3,550	-	n/a	2,400	1,200
<i>VIS</i>	7,609	33,504	7,000	-	20.89%	26,635	29,905
<i>EES</i>	48,918	15,403	11,328	-	73.54%	11,328	11,328
<i>ETIAS</i>	9,268	17,819	11,200	-	62.85%	11,200	11,200
<i>Eurodac</i>	3,625	4,662	68,732	-	1474.27%	38,080	36,230
<i>Interoperability</i>	52,429	30,689	1,961	-	65.37%	1,961	1,961
Justice	6,289	4,291	5,752	-	134.05%	3,210	3,210
<i>ECRIS</i>	4,169	3,000	1,961	-	65.37%	1,961	1,961
<i>e-CODEX</i>	2,120	1,291	1,291	-	100.00%	1,249	1,249
<i>JITs CP</i>	-	-	2,500	-	n/a	-	-
Operational support activities	13,418	15,422	15,923	-	103.25%	15,713	14,803
Support to Member States and Commission	-	-	-	-	0.00%	-	-
Title 3 TOTAL EXPENDITURE	214,194	199,968	215,994	-	108.01%	204,853	221,868

* Executed budget

** Excluding assigned revenue from contribution agreements, **further details provided in Annex XI.**

Payment Appropriations (EUR million)

EXPENDITURE ** EUR million	PAYMENT APPROPRIATIONS						
	2023 budget*	2024 budget	Draft budget 2025		VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Requested by eu-LISA	Budget forecast			
TITLE 1: Staff Expenditure	40,789	44,044	58,381		132.55%	57,500	57,547
Salaries & allowances	38,217	39,249	53,784		137.03%	52,890	52,937
<i>of which establishment plan posts</i>	25,884	26,014	39,793		152.97%	39,972	40,019
<i>of which external personnel</i>	12,332	13,236	13,991		105.70%	12,918	12,918
Expenditure related to staff recruitment	0,051	0,203	0,840		413.79%	0,840	0,840
Mission expenses	0,563	0,660	0,560		84.85%	0,560	0,560
Socio-medical infrastructure	1,222	2,522	1,897		75.22%	1,910	1,910
Training	0,736	1,410	1,300		92.20%	1,300	1,300
TITLE 2: Infrastructure and operating expenditure	15,107	31,386	36,607		116.63%	36,607	36,607
Rental of buildings and associated costs	3,312	8,950	11,996		134.03%	11,996	11,996
Information and communication technology	5,006	3,754	7,059		188.04%	7,059	7,059
Movable property and associated costs	0,115	0,436	0,950		217.89%	0,950	0,950
Current administrative expenditure	1,246	1,686	1,774		105.23%	1,774	1,774
Meeting expenses	0,124	0,747	0,813		108.84%	0,813	0,813
Information and Publications	0,399	1,540	1,450		94.16%	1,450	1,450
External Support Services	2,678	9,046	8,706		96.24%	8,706	8,706
Security	2,228	5,227	3,859		73.83%	3,859	3,859
TITLE 3: Operational expenditure	246,143	191,939	196,130		102.18%	203,454	261,582
Infrastructure	56,423	51,004	41,103		80.59%	64,884	87,004
Home Affairs	175,233	122,265	133,617		109.28%	119,647	155,151
Justice	3,306	4,396	5,487		124.80%	3,210	3,210
Operational support activities	11,181	14,273	15,923		111.56%	15,713	16,217
Support to Member States and the Commission	0,000	0,000	0,000			0,000	0,000
TOTAL EXPENDITURE	302,040	267,370	291,118		108.88%	297,561	355,736

* Executed budget

** Excluding assigned revenue from contribution agreements, further details provided in Annex XI.

The table below provides a more detailed breakdown of eu-LISA's operational expenditure under Title 3:

EXPENDITURE ** EUR million	PAYMENT APPROPRIATIONS						
	2023 budget*	2024 budget	Draft budget 2025		VAR 2025/2024	Envisaged 2026	Envisaged 2027
			Requested by eu-LISA	Budget forecast			
TITLE 3: Operational expenditure	246,143	195,547	200,246		102%	203,454	261,582
Infrastructure	56,423	51,004	41,103		81%	64,884	87,004
Home Affairs	175,233	122,265	133,617		109%	119,647	155,151
SIS	25,117	18,960	16,010		84%	17,011	17,011
API router	-	-	3,925		n/a	5,080	19,660
Prüm router	-	4,150	3,550		86%	2,400	1,200
VIS	23,007	30,015	7,044		23%	7,000	7,000
EES	45,827	23,600	11,328		48%	11,328	11,328
ETIAS	43,507	11,395	11,200		98%	11,200	11,200
Eurodac	5,073	5,913	64,432		1090%	50,028	72,152
Interoperability	32,703	28,233	16,128		57%	15,600	15,600
Justice	3,306	8,004	9,603		120%	3,210	3,210
ECRIS	2,887	3,105	1,696		55%	1,961	1,961
e-CODEX	0,419	1,291	1,291		100%	1,249	1,249
JITs CP	-	3,608	6,616		n/a	-	-
Operational support activities	11,181	14,273	15,923		112%	15,713	16,217
Support to Member States and Commission							
Title 3 TOTAL EXPENDITURE	246,143	195,547	200,246		102%	203,454	261,582

* Executed budget

BUDGET OUTTURN and cancellation of appropriations (EUR million)

BUDGET OUTTURN <i>EUR million</i>	2021	2022	2023
Revenue actually received (+)	267,790	338,652	315,600
Payments made (-)	-249,827	-257,099	-280,676
Carry-over of appropriations (-)	-28,351	-73,061	-93,314
Cancellation of appropriations carried over (+)	0,760	1,246	0,813
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	12,703	16,550	58,656
Exchange rate differences (+/-)	-0,000	-0,006	-0,000
Adjustment for negative balance from previous year (-)	3,611	3,076	26,282
TOTAL	3,076	26,282	1,108

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.

A. Statutory staff and Seconded National Experts

The evolution of eu-LISA staff presented in Table 8, takes into account the authorised posts based on adopted regulations and expected new posts as envisaged in the Commission's proposals for new systems, i.e., advance passenger information (API) router, digital travel application (DTA), etc.

Table 8. Staff population and evolution across all categories, 2023-2027 (FTEs)

STAFF	2023			2024	2025 ¹²⁴	2026	2027
Establishment Plan posts	Authorised budget	Actually filled as at 31.12.2023	Occupancy rate % ¹²⁵	Authorised	Envisaged	Envisaged	Envisaged
Administrators (AD)	169	148	87.57%	186	216	220	221
Assistants (AST)	53	50	94.34%	53	53	53	53
Assistants/ Secretaries (AST/SC)	0	0	0.00%	0	0	0	0
TOTAL	222	198	89.19%	239	269	273	274
EXTERNAL STAFF	Authorised budget	Executed ¹²⁶ as at 31.12.2023	Execution rate %	Headcount as at 31.12.2023	Authorised budget 2024	Envisaged 2025	Envisaged 2026
Contract Agents (CA)	166	128	77.11%	135	171	193	197
Seconded National Experts (SNE)	11	10.6	96.36%	9	11	11	11
TOTAL	177	138.6	78.31%	144	182	214	208
TOTAL STAFF	399	336.6	84.36%	342	421	473	481

For additional information, please refer to the section on eu-LISA's recruitment policy in Annex V.

B. 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 granted for the JI-Ts collaboration platform (JI-Ts CP) will be financed through a contribution agreement, to be concluded between eu-LISA and the Commission, as shown in the table below.

Envisaged FTEs	2024	2025	2026	2027
Contract Agents (CA)	0	0	2	2
Temporary Agents (TA) ¹²⁷	4	8	8	8
Seconded National experts (SNE)	0	0	0	0
TOTAL	4	8	10	10

¹²⁴ Please note that figures for years 2025-2027 are indicative.

¹²⁵ Occupancy rate takes into account only authorised posts and staff employed as at 31 December 2023.

¹²⁶ As at 31 December 2023, all eu-LISA staff posts were financed from the EU contribution, with none financed from any other sources.

¹²⁷ The SPD template does not include a row for temporary staff (TA), however, as these posts shall be financed by the Contribution Agreement for the JI-Ts collaboration platform, it has been added in this document.

C. Other Human Resources

Structural service providers¹²⁸

eu-LISA continues to use 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 available internally.

External support services are structured under two framework contracts comprising four lots depending on the nature of the tasks and location.

Table 9. Structural service providers: external support services

Framework contract (FwC)	FwC duration	Contract type	Contract profile categories	Actually in place as at 31.12.2023
FwC LISA/2019/OP/02 LOT1 – IT support in SXB/BRU LOT3 – Administrative support in SXB/BRU LOT4 – Administrative support in TLL FwC LISA/2019/NP/19 IT Support in TLL	4 years (2019-2023)	Time & Means (TM)	administrative and IT support	34 FTEs
		Quoted Time & Means (QTM)	IT support	<i>not applicable</i>
		Fixed Price		<i>not applicable</i>
FwC LISA/2022/OP/04 LOT1 – ICT consultancy services LOT2 – non-ICT consultancy services	4 years (2023-2027)	Time & Means (TM)	ICT consultancy services non-ICT consultancy services	<i>not applicable</i>
		Quoted Time & Means (QTM)		
		Fixed Price		

As shown in Table 9, eu-LISA has concluded a new framework contract for external support services for the period 2023-2027: LISA/2022/OP/04. The contract for non-ICT consultancy services (LOT2) was concluded in November 2023, and requests for QTM services were launched in December 2023. In early 2024, eu-LISA concluded the contract for ICT consultancy services (LOT1): FwC LISA/2022/OP/04/01. These two framework contracts will be used for procuring external support services for the Agency from 2023 to 2027.

Table 10 presents the estimated external support resources per year under the above-mentioned framework contracts. The total number of authorised external support resources includes the currently approved FTEs, and also the additional FTEs foreseen for each year. Going forward, the use of external support services will be strongly dependent on the availability of financial resources.

Table 10. Expected external support for the period 2024–2026 (FTE)

Expected external support	2024	2025	2026
	Authorised	Envisaged	Envisaged
TM (Time & Means)	182	145.65	141.15
QTM (Quoted Time & Means)	10.05	5.3	3.8
TOTAL EXTERNAL SUPPORT	192.5	148.95	143.95

Interim workers

The Agency contracts new resources for short-term tasks or to replace staff who have taken long-term leave or some other type of absence (e.g., invalidity). Generally, they are sourced under a framework contract for structural service providers (external support), or as contract agents (CA) with a fixed or a limited short-term employment contract and are usually reported in the statistics under their respective contract type.

The Agency is in the process of procuring interim workers under a new framework contract. Following the conclusion of this procedure, the number of interim workers might increase, while the number of FTEs procured as structural service providers should decrease proportionally with 'zero impact' on the budget.

	Total FTEs in 2023
Number	2

¹²⁸ Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, the following general criteria are used: 1) no individual contract with the Commission, 2) on the Commission premises, usually with a PC and desk, 3) administratively followed by the Commission (badge, etc), and 4) contributing to the added value.

Multi-annual staff policy plan for 2025–2027

eu-LISA multiannual staff policy plan for the years 2025-2027 comprises temporary agent (TA) referred to as staff, as well as contract agents (CA) and seconded national experts (SNE) referred to as external personnel planned by the Agency and authorised under the EU budgetary procedure.

A. Staff

Table 11 presents an overview of temporary agent (TA) posts as per establishment plan, taking into consideration:

- an increase of staff related to the recently adopted Commission proposals and EU regulations for new systems, i.e., JITs CP, visa digitalisation, Prüm II central router, Eurodac recast, Screening Regulations, EU Digital Travel application (DTA), and API router;
- changes across staff grades in each function group due to estimated reclassification, calculated in accordance with Annex I B to the Staff Regulations.

Table 11. Establishment plan 2025–2027

Function group and grade	2023		2024		2025		2026		2027			
	Authorised budget		Actually filled as at 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD 16		0		0		0		0		0		0
AD 15		1		0		0		0		0		0
AD 14		1		2		2		2		2		2
AD 13		3		1		3		3		3		3
AD 12		4		3		4		5		5		5
AD 11		11		2		11		10		10		10
AD 10		12		12		13		15		15		15
AD 9		22		17		27		27		28		28
AD 8		38		25		41		32		36		36
AD 7		11		28		11		16		16		16
AD 6		46		12		52		51		52		52
AD 5		20		46		22		56		53		54
AD total		169		148		186		216		220		221
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		4		2		5		6		6		6
AST 7		6		4		8		10		10		10
AST 6		12		12		12		12		12		12
AST 5		11		11		10		9		9		9
AST 4		13		6		15		11		11		11
AST 3		6		14		2		4		4		4
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
AST total		53		50		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		222		198		239		269		273		274

B. External personnel

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 Commission proposals.

Contract Agents

Table 12. Contract agents in the years 2025–2027 (FTEs)

CONTRACT AGENTS	Authorised budget 2023	Executed as at 31/12/2023	Headcount as at 31/12/2023	Authorised budget N (2024)	Authorised budget N+1(2025) ¹²⁹	Authorised budget N+2(2026)	Authorised budget N+3(2027)
Function Group IV	108	82	89	114	136	139	136.5
Function Group III	57	44	44	56	56	67	58
Function Group II	1	2	2	1	1	1	1
Function Group I	0	0	0	0	0	0	0
TOTAL	166	128	135	171	193	197	195.5

Seconded National Experts

Table 13. Seconded National Experts in the years 2025–2027 (FTEs)

SECONDED NATIONAL EXPERTS	Authorised budget 2023	Executed as at 31/12/2023	Headcount as at 31/12/2023	Authorised budget N (2024)	Authorised budget N+1(2025)	Authorised budget N+2(2026)	Authorised budget N+3(2027)
TOTAL	11	10.6	9	11	11	11	11

¹²⁹ This figure includes 21 CA FG IV posts under the temporary staff transfer agreement with Frontex for the period of 2025-2027.

Recruitment forecasts for 2025 following 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's proposals that envisage additional staff for 2025, in case the respective selection procedures are not concluded by the end of 2024.

Job title in the Agency	Type of contract (Official, TA or CA)		TA/Official Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication		CA Recruitment Function Group (I, II, III or IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Test Management		Prüm II	AD5-AD7	TA AD5	
Network Management		JITs CP	AD5-AD7	TA AD5	
Infrastructure Management/Change management		JITs CP	AD5-AD7	TA AD5	
System and Application Administration		JITs CP	AD5-AD7	TA AD5	
Transversal Services (Finance and Procurement; Human Resources)		JITs CP	AD5-AD7	TA AD5	
Business Relationship and Stakeholder Management		JITs CP	AD5-AD7	TA AD5	
Senior IT Officer - Architecture		API	AD5-AD7	TA AD7	
Test Management		API	AD5-AD7	TA AD5	
Network Management		API	AD5-AD7	TA AD5	
Infrastructure Management / System and Application Administration		API	AD5-AD7	TA AD5	
Infrastructure Management / System and Application Administration		API	AD5-AD7	TA AD5	
Infrastructure Management / System and Application Administration		API	n/a	FGIV	
Infrastructure Management / System and Application Administration		API	n/a	FGIV	
Security Management		API	AD5-AD7	TA AD5	
Security Management		API	AD5-AD7	TA AD5	
Security Management		API	AD5-AD7	TA AD5	
Security Management		API	n/a	FGIV	
Security Management		API	n/a	FGIV	
1st level support operator (24x7)		API	n/a	FGIV	
2nd level support administrator (24x7) and operational tools support		API	n/a	FGIV	
Programme and Product management		API	AD5-AD7	TA AD7	
Project Management & Project Support		API	n/a	FGIII	
Transversal Services (Finance, Procurement, Communication, Human Resources)		API	AD5-AD7	TA AD5	
Transversal Services (Finance, Procurement, Communication, Human Resources)		API	AD5-AD7	TA AD5	
Business Analysis, Requirements Management, Stakeholder Management		API	AD5-AD7	TA AD7	
Business Analysis, Requirements Management, Stakeholder Management		API	n/a	FGIII	
Governance		e-VISA	n/a	FGIV	

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.

Annex V. Human resources: qualitative analysis

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

A. Recruitment policy

The Agency's recruitment policy is governed by the Conditions of Employment of Other Servants of the EU (CEOS), and by the implementing rules to the Staff Regulations of Officials of the EU. These documents regulate selection procedures, entry grades for different staff categories, type and duration of employment, and job profiles of temporary agents (TA), contract agents (CA), and seconded national experts (SNE).

Table 14. Implementing rules for recruitment

		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		

The Agency continues efforts to meet recruitment targets. The high number of short-term non-renewable posts, in combination with high turnover, create challenges in filling vacant posts foreseen in the establishment plan.

Short-term, non-renewable contracts are not appealing to the candidates, which is further exacerbated by the competitive labour market for IT profiles in Europe, where such talent is in high demand, and has generally proven to be more mobile and transient. Their competencies and skills are not only sought by the private sector but also by other EU institutions. This generates strong competition in the labour market and poses challenges for eu-LISA in attracting and retaining top talent.

To address this situation, the Agency has focused on strengthening its employer brand, value proposition and enhanced its quality standards to attract the right talent by:

- making more strategic use of social media and other tools to advertise open positions and brand eu-LISA as an employer of choice by engaging with and sourcing candidates from specific employment-related platforms, in particular for highly specialised posts;
- maximising the use of reserve lists by grouping similar profiles into large selection procedures, to capitalise its limited resources and generate larger talent pools, in conjunction with making better use of existing reserve lists by matching transferable skills with open posts.

In order to redress the decrease of the occupancy rate in 2022, eu-LISA launched several large-scale recruitment calls, which resulted in a sizeable candidate pool. One of the collateral consequences was that many successful candidates were internal staff members, which resulted in internal mobility. The benefits of these recruitment calls are expected to be seen in 2025.

Table 15 presents an overview of the progress made in the area of recruitment as compared to the number of authorised posts.

Table 15. Overview of recruitment targets and progress until 31 December 2023.

TA posts in 2023 establishment plan	TA posts filled	TA posts filled + job offers accepted	Authorised in 2023 (TA, CA, SNE)	Total of posts filled in 2023	Posts filled + job offer accepted
220 ¹³⁰	198	204	397	342	376

Since 2019, one of eu-LISA's most pressing challenges has been the difficulty of filling short-term TA posts, which are refused by successful candidates due to their modest duration. For example, some posts (e.g., Interoperability or VIS) were planned as half of a full-time equivalent (FTE) in legislative proposals, posing issues for recruitment and contract design. In addition, conducting separate selection procedures for these types of posts is both inefficient and costly.

Regarding contract agents (CA), for the most part, these are recruited via external selection procedures, CAST reserve lists provided by the European Personnel Selection Office (EPSO), or existing reserve lists established by eu-LISA or other EU agencies.

¹³⁰ 2 Eurodac posts foreseen in establishment plan could not be used for recruitment, as the legal basis was adopted only in May 2024.

B. Performance appraisal 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 16. Implementing rules for performance appraisal and reclassification/promotions

		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		

The 2023 reclassification exercise was concluded on 20 December 2023. As per the Executive Director's decision, a total of 14 staff members were reclassified after carrying out a final comparison of merits, taking into account the Joint Reclassification Committee's recommendation, multiplication rates for guiding average career equivalence and the required average seniority in each grade as described in Annex II of eu-LISA Management Board decisions No 2016-01 and No 2016-017, the establishment plan and the budgetary resources available. Compared to 2022, the number of staff reclassified members has decreased from 25, while the average year in grade has slightly increased, bringing the overall balance closer to the baseline.

The results of reclassification (per grade) are presented in Tables 17 and 18.

Table 17. Reclassification of temporary agents and promotion of officials.

Grades	Average seniority in the grade among reclassified staff						Actual average over 5 years ¹³¹	Average over 5 years (in accordance with decision C(2015)95)
	2020	2021	2022	2023	2024			
AD05	2	2.0	2.2	3.6	n/a	2.6	2.8	
AD06		2.7	2.7	2.9	n/a	2.6	2.8	
AD07	2.2	2.7	4.0	3.1	n/a	2.9	2.8	
AD08	3.7	2.0	3.0	2.9	n/a	2.8	3.0	
AD09	2.3	1.8	2.4		n/a	2.1	4.0	
AD10*	3				n/a	2.5	4.0	
AD11					n/a	n/a	4.0	
AD12					n/a	n/a	6.7	
AD13					n/a	2.0	6.7	
AST1					n/a	n/a	3.0	
AST2					n/a	n/a	3.0	
AST3					n/a	5.5	3.0	
AST4	2	4.0	3.0		n/a	2.9	3.0	
AST5	3.2	3.7	3.0		n/a	3.5	4.0	
AST6*		5.0			n/a	3.5	4.0	
AST7*				5	n/a	3.5	4.0	
AST8*					n/a	2	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	

¹³¹ The average was calculated based on available data for the years 2019-2023 (year 2019 not reflected in the table). As per Annex 2 of eu-LISA Management Board decision No 2016-016 of 15 March 2016 laying down general implementing provisions for temporary staff as per Article 54 of CEOS, the actual average may be lower than required in grades where the number of reclassifications over the five-year reference period is equal to or less than three ('small group'). The grades concerned are marked with a star (*).

Table 18. Reclassification of contract staff

Function Group	Grade	Staff in activity as at 1.01.2022	No of reclassified staff in 2023	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff members in accordance with decision C(2015)9561
CA IV	18	1	0		n/a
	17	1	0		between 6 and 10 years
	16	12	0		between 5 and 7 years
	15	4	0		between 4 and 6 years
	14	38	3	3.3	between 3 and 5 years
	13	8	0		between 3 and 5 years
CA III	11	0	0		between 6 and 10 years
	10	15	0		between 5 and 7 years
	9	23	0		between 4 and 6 years
	8	3	0		between 3 and 5 years
CA II	6	0	0		between 6 and 10 years
	5	2	0		between 5 and 7 years
	4	0	0		between 3 and 5 years
CA I	2	0	0		between 6 and 10 years
	1	0	0		between 3 and 5 years

C. Gender representation

The Agency is deeply committed to ensuring equal opportunities to all applicants throughout the recruitment process, from the composition of selection panels to the number of candidates interviewed, ultimately selecting the most suitable candidates for each position based on their merits and requirements of the position.

Ever since its establishment, eu-LISA has been working towards achieving an equitable 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, for example, by attending industry fairs and circulating vacancy notices on dedicated forums.

In the past four years, eu-LISA has observed a positive trend, benefiting from a compounding effect: the share of female staff has increased from 30.3% in 2020 to 30.7% in 2021, followed by an increase of 1.2% in 2022, reaching 31.9%, and a 2.6% increase in 2023, reaching **34.5%** by the end of the year.

Table 19. Gender representation, per category of staff (as at 31 December 2023)

		Officials		Temporary Agents		Contract Agents		Grand Total	
		STAFF	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	n/a	n/a	36	18.2%	33	24.4%	69	20.7%
	Assistant level (AST & AST/SC)	n/a	n/a	20	10.1%	26	19.3%	46	13.8%
TOTAL		n/a	n/a	56	28.3%	59	43.7%	115	34.5%
Male	Administrator level	n/a	n/a	112	56.6%	56	41.5%	168	50.5%
	Assistant level (AST & AST/SC)	n/a	n/a	30	15.2%	20	14.8%	50	15.0%
TOTAL		n/a	n/a	142	71.7%	76	56.3%	218	65.5%
GRAND TOTAL		n/a	n/a	198	100.0%	135	100.0%	333	100.0%

Table 20 shows a slight decrease in gender balance compared to 2019. Therefore, efforts should continue to attract more female candidates for managerial functions.

Table 20. Gender evolution at the level of middle and senior management, 2019-2023¹³²

Status: 31 December 2023	2019		2023	
	Number	Percentage	Number	Percentage
Female Managers	3	23%	3	20%
Male Managers	10	77%	12	80%

In 2023, building on existing initiatives and best practices, eu-LISA continued its efforts to attract more female applicants through the following activities:

- adopting the EUAN Charter on Diversity and Inclusion, demonstrating eu-LISA's commitment to diversity and inclusion,¹³³
- drafting eu-LISA's Diversity, Equity and Inclusion action plan that builds on existing initiatives and seeks to expand our actions in this important area, including gender balance,¹³⁴
- creating a transversal working group for attracting diverse candidates, which seeks to tackle the root cause and implement longstanding solutions to increase the diversity of the candidate pipeline,
- developing and hosting the EU Diversity Month workshop '*Building bridges among EU institutions*'. This event was organised for HR officers, and Diversity & Inclusion advisors from all EU agencies and joint undertakings, with the aim of sharing examples of successful initiatives and ways to implement them in order to foster more diverse and inclusive organisations.

¹³² Staff who are defined as middle manager by the applicable general implementing provisions on middle management.

¹³³ EU Agencies Network (EUAN) *Charter on Diversity and Inclusion*, May 2021.

¹³⁴ eu-LISA *Diversity, Equity and Inclusion action plan 2023-2024*.

D. Geographical balance

The Agency believes that wide geographical representation among its staff contributes to the diversity of cultures and mutual exchange, and therefore focuses its recruitment efforts on expanding geographical representation among its staff. In 2023, eu-LISA staff comprised 22 EU nationalities and the United Kingdom.

Table 21. Geographical balance (as at 31 December 2023)

NATIONALITY	AD + AC FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of Total Staff in AD and FG category IV	Number	% of Total Staff in AST SC/AST and FG categories I, II, III	Number	% of Total Staff
Austria (AT)	0	0.0%	2	0.6%	2	0.6%
Belgium (BE)	9	2.7%	3	0.9%	12	3.6%
Bulgaria (BG)	9	2.7%	2	0.6%	11	3.3%
Croatia (HR)	4	1.2%	0	0.0%	4	1.2%
Cyprus (CY)	0	0.0%	0	0.0%	0	0.0%
Czech Republic (CZ)	2	0.6%	1	0.3%	3	0.9%
Denmark (DK)	0	0.0%	0	0.0%	0	0.0%
Estonia (EE)	8	2.4%	22	6.6%	30	9.0%
Finland (FI)	2	0.6%	0	0.0%	2	0.6%
France (FR)	56	16.8%	16	4.8%	72	21.6%
Germany (DE)	9	2.7%	2	0.6%	11	3.3%
Greece (EL)	32	9.6%	8	2.4%	40	12.0%
Hungary (HU)	6	1.8%	4	1.2%	10	3.0%
Ireland (IE)	2	0.6%	2	0.6%	4	1.2%
Italy (IT)	20	6.0%	3	0.9%	23	6.9%
Latvia (LV)	4	1.2%	4	1.2%	8	2.4%
Lithuania (LT)	4	1.2%	3	0.9%	7	2.1%
Luxembourg (LU)	0	0.0%	0	0.0%	0	0.0%
Malta (MT)	0	0.0%	0	0.0%	0	0.0%
Netherlands (NL)	3	0.9%	1	0.3%	4	1.2%
Poland (PL)	11	3.3%	4	1.2%	15	4.5%
Portugal (PT)	6	1.8%	4	1.2%	10	3.0%
Romania (RO)	32	9.6%	7	2.1%	39	11.7%
Slovakia (SK)	2	0.6%	0	0.0%	2	0.6%
Slovenia (SI)	2	0.6%	1	0.3%	3	0.9%
Spain (ES)	14	4.2%	6	1.8%	20	6.0%
Sweden (SE)	0	0.0%	0	0.0%	0	0.0%
United Kingdom (UK)	0	0.0%	1	0.3%	1	0.3%
TOTAL	237	71%	96	29%	333	100%

Considering that eu-LISA's main locations are in Tallinn, Estonia and Strasbourg, France, the high percentage of Estonian, and especially French staff (up to 22% of staff in the respective locations), is not deemed to constitute a significant distortion of the overall geographical balance. Over the years, the share of Estonian and French staff has remained stable, allowing balance correction with other nationalities.

The French constitute the largest nationality group, mainly because at the time of eu-LISA's establishment the core systems were managed by the French national authorities, whose IT personnel joined the Agency through the official competition procedure for highly specialised posts. Over time and considering the staff increase in the past years, the share of French citizens has remained stable as presented below.

Table 22. Evolution of most represented nationality, 2019-2023

Most represented nationality	2019		2023	
	Number	%	Number	%
France (FR)	49	22%	72	22%

E. 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 appropriate transport connections.

In 2023, 28 children of eu-LISA staff attended the European School in Tallinn, and 111 in Strasbourg. As the Agency is provided more staff, the budget for the contribution towards the European Schools will also increase; it is expected to increase in the coming years due to the foreseen growth of eu-LISA.

In both locations, there are also other possibilities for obtaining an education on the basis of an international curriculum or a recognised national curriculum in the international sections of the city's secondary schools and international colleges.

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 enables the reimbursement of childcare 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. In 2023, 31 staff members used nursery services for 35 children. In order to align with the Commission's recommendation, the mode under which this support is offered will be reviewed in 2024 to better align with the legal and financial framework; this work will be analysed or concluded in 2025.

Agreement in place with the European School(s)	Tallinn	Strasbourg
Contribution agreements signed with the EC on type I European schools	No	No
Contribution agreements signed with the EC on type II European schools	Yes	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.	

Annex VI. Environmental management

The impact of environmental issues on organisational performance is continuously increasing, and over time, the systematic identification and correction of detected 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 the EU's Eco-Management and Audit Scheme (EMAS),¹³⁵ and the Commission's European Green Deal Action Plan.¹³⁶

In 2020, the Agency introduced a new key performance indicator to measure its environmental performance: **carbon footprint**. The purpose of this metric is to demonstrate eu-LISA's progress in reducing CO₂ emissions. Due to the implementation of new IT systems and the new modular datacentre, the energy consumption at the operational site in Strasbourg is expected to increase significantly. In addition, eu-LISA is currently studying and implementing actions to improve the efficiency of its existing IT infrastructure and hardware.

Furthermore, eu-LISA will promote the use of **renewable energy**, while also implementing projects to increase the **energy efficiency** of its buildings, in compliance with applicable EU law.¹³⁷ However, due to budget constraints, the second building extension project planned for the Strasbourg technical site is postponed to the next MFF period. As a result, eu-LISA will explore interim strategies to augment its hosting capabilities in France and Estonia, with a strong commitment to upholding environmental and energy efficiency standards.

In 2023, eu-LISA implemented a **sobriety action plan**, taking guidance from 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).¹³⁸ The plan aims to manage energy savings by focusing on four main topics: heating and cooling systems, lighting and IT systems.

In 2022, eu-LISA started to gradually implement an **environmental management system** based on the **EU's Eco-Management and Audit Scheme (EMAS)** principles, working towards an official EMAS registration by the end of 2024 / beginning of 2025. Following successful EMAS registration, the Agency will deliver annual EMS performance reports, as a mandatory requirement under the EMAS Regulation. These reports will outline eu-LISA's progress in terms of its environmental objectives, detailing both past actions and measures, as well as target-setting for the future. The reports will be published on eu-LISA's website, as well as presented to all eu-LISA employees during internal sessions, in order to meet the commitment of raising awareness on environmentally sustainable approaches and practices among the Agency's. To raise **staff awareness** on these issues, eu-LISA will focus on systematic internal communication and, where possible, cooperation with local authorities.

¹³⁵ For more, please visit the Commission's dedicated website on the *Eco-Management and Audit Scheme (EMAS)*.

¹³⁶ For more, please visit the Commission's dedicated website on the *European Green Deal*.

¹³⁷ *Directive (EU) 2018/2001* of 11 December 2018 on the promotion of the use of **energy from renewable sources**.

¹³⁸ For more, please visit the Commission's dedicated website on *Energy Efficiency Targets*.

Annex VII. Building policy

The expansion of eu-LISA's mandate has significantly increased the need for additional space, both in terms of workspaces, and also for hosting IT infrastructures, including semi-public and administrative areas for institutional meetings with Member States and other major stakeholders.

As regards the **operational site in Strasbourg**, located at 18 Rue de la Faisanderie, eu-LISA has had to accommodate increased capacity demands due to the development and operational management of new JHA systems entrusted to it. As a temporary measure, two tactical measures have been implemented to cover short-term needs: (1) rental of external site for office space: Platon building in Illkirch-Grafenstaden district (leased until 2026); and (2) a limited extension of the main data centre (MDC1).

At the end of 2023, eu-LISA launched the **ASPIRE project** for leasing additional premises in Strasbourg to address the significant shortage of office workspace. This is a temporary solution to address space shortage until the finalisation of the postponed operational site extension project described in the next section. The project will add 250 additional workplaces with flexispace and informal meeting area to ensure sufficient working space for eu-LISA's increased workforce. As of 2027, this solution will also substitute the temporary office space currently rented at the Platon building in the Illkirch-Grafenstaden district of Strasbourg.

Considering the Agency's growth during its first 10 years of operation, it is expected that eu-LISA will continue to grow as it is entrusted with the operation and development of new IT systems for the EU's JHA domain.

Current building situation

The table below provides an overview of the Agency's current building situation.

Building name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT					Host country (grant or support)
		Office space	Non-office	Total	RENT (€/year)	Duration of the contract	Type	Break-out clause	Conditions attached to the breakout clause	
eu-LISA headquarters	Estonia Vesilennuki 5, Tallinn	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 centre	France 18 Rue de la Faisanderie 67100 Strasbourg	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 Strasbourg,	2074.40	-	2074.40	639,985.23	6 years (until 2026, with possible extension for 3 years)	rent	-	-	-
eu-LISA back-up facility	Austria Austrian Central Federal Back-Up Centre in St Johann im Pongau	223	403	626	640,000	indefinite operational agreement with the Republic of Austria	rent	-	-	-

Building name and type	Location	Surface area (in m ²)			Rental contract					Host country (grant or support)
		Office space	Non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause	Conditions attached to the breakout clause	
eu-LISA Liaison office	Belgium 20 avenue d'Auderghem, 1040 Brussels	98	-	98	24,827	until 25/01/2025 (eu-LISA is examining future options for office space in Brussels) ¹³⁹	rent	-	-	-
eu-LISA office space ASPIRE building	France 1 Allés des Orcades, 67000 Strasbourg	2165	2665	4830	1.270.000	9 years from 01/09/24	rent of office space and parking	-	-	-

Building projects in planning phase

The Agency has defined an alternative building strategy because of the **postponement** of the second extension of the Strasbourg operational site due to financial reasons.

To address space needs, eu-LISA has implemented **temporary short-term measures** like leasing external office spaces in Illkirch-Graffenstaden, and more recently, under the ASPIRE project, as well as extending the main data centre with a modular solution, MDC1. However, these are temporary, short-term solutions, whereas a strategic, long-term solution is needed to address and manage the growing capacity needs stemming from expanded mandate and new systems entrusted to eu-LISA.

Although the COVID-19 pandemic prompted a **transition to hybrid work**, and the Agency has introduced secure remote access solutions, the operational constraints remain, in particular, for technical experts who need to work on-site for certain tasks due to legal and security constraints.

The **operational site in Strasbourg**, due to its critical infrastructure status, should focus on technical aspects and gradually expand to accommodate new data centre capacities, whereas the **backup site in Austria** should retain its backup role. Office spaces should cater only to teams needing on-site work for operational management, while administrative tasks can be done from leased offices.

The constraints include budget limitations until 2028, and the nearing capacity limits of the current data centre and office spaces in Strasbourg. To ensure the computing capacities, eu-LISA plans to deploy modular data centres at its Strasbourg operational site, as needed, and find additional rental office space in the Strasbourg area. In parallel, eu-LISA is working closely with the Estonian government to evaluate the possibility of building an extension to the Tallinn headquarters to ensure hosting capacities in the long-term perspective.

¹³⁹ The Agency initiated a negotiated procedure to increase the office space in Brussels. The evaluation period will start in January, with a target to get a new office in June.

Building projects submitted to the European Parliament and the Council

Second extension of the operational site in Strasbourg. Capacity Increase Programme.

In the coming years, eu-LISA'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. To address increasing capacity needs, the Agency has initiated the construction of a second extension of its operational site in Strasbourg. The preliminary studies have been finalised, and the Agency has defined the construction programme, specified technical specifications for the tender, and established the related financial budget.

The Agency lacks the necessary financial resources to adequately address the high cost associated with this project. Considering the circumstances pertaining to the project's financial situation, a decision was made in Q1/2023 (before launching the design tender) to suspend the project temporarily, with plans to resume it during the next MFF. In this regard, the second extension project could be completed by 2034.

Based on the requirements for new JHA initiatives and the evolving needs of existing IT systems, eu-LISA has identified a greater need for increased **data centre computing capacities** earlier than initially anticipated. Consequently, the second extension project has been integrated into an overarching programme called the **Capacity Increase Programme**. This programme oversees the coordination of three interrelated infrastructure projects at the Strasbourg operational site: (1) the Second Extension Project, (2) Modular Data Centre 2 (MDC2) project, and (3) Power and Cooling Capacity Increase project. Given eu-LISA's growing role in ensuring the sustainable functioning of the Schengen area and its significant contribution to facilitating cooperation within the EU's JHA domain, the Capacity Increase Programme remains a high priority. It serves as the necessary foundation for eu-LISA to continue effectively supporting the Member States.

In light of these considerations, eu-LISA has made the following decisions for the way forward:

- addressing the short and mid-term computing capacity needs at the Strasbourg operational site by adopting a modular approach and adding infrastructure components: MDC2 project, currently in the execution phase with on-site installation,
- addressing the mid-term solution for power and cooling capacity upgrades,
- addressing long-term computing capacity and office space needs through the Second Extension project.

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

Project milestones	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 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
	To be achieved by
Go live of 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:¹⁴⁰

	2023	2024	2025	2026	2027	2028
Modular Data Centre 2 (MDC2)	6 680 000	3 620 000	6 673 000 ¹⁴¹	7 723 000	6 500 000	3 000 000
Power and cooling capacity increase		975 000	3 166 200			

¹⁴⁰ The Agency intends to fund the 'MDC2 infrastructure' project and the 'Power and Cooling capacity increase' project with revenue collected in accordance with article 46(3) of the eu-LISA Regulation (EU) 2018/1726. As this revenue was already collected, the project can be funded without any increase to the EU subsidy as defined by the Multiannual Financial Framework. The Agency is planning to request pre-approval from the Budgetary Authority prior to the signature of the contract for the development of MDC2 modules.

¹⁴¹ MDC2 budget forecast estimated for 2025-2028 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 / daycare
eu-LISA headquarters in Tallinn, Estonia		
<p>To facilitate establishment in Tallinn, Estonia, statutory staff (provided they are not permanent residents of Estonia) will receive reimbursement from 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 of assuming duties at eu-LISA HQ in Tallinn.</p> <p>Statutory staff based 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 EU scheme of social security benefits of officials and other servants.</p>	<p>Headquarters Agreement between eu-LISA and the Republic of Estonia, Article 12.</p>	<p>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.</p>
eu-LISA operational site in Strasbourg, France		
<p>eu-LISA's statutory staff in Strasbourg, France, 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 EU scheme of social security benefits of officials and other servants.</p> <p>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.</p>	<p>Agreement on eu-LISA technical site between eu-LISA and the Government of France, Article 13.</p>	<p>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.</p> <p>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, 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.</p>

Annex IX. Evaluations

In 2024, the Agency finalised a benchmarking study which focused on eu-LISA's operational model and the allocation of human resources. The study also included a review of corporate KPIs with a view to improving the measurement of eu-LISA's impact on the implementation of relevant EU policies. The results of this study served as additional input for the external evaluation carried out by the European Commission in 2023-2024.

ex-ante evaluation of projects

The ex-ante evaluation process constitutes a part of eu-LISA's strategy and operational planning cycle. The aim is to assess the **relevance and feasibility of projects** against the Agency's mandate and strategic objectives, i.e., strategic fit, benefits, priority status, budget and resource estimates, constraints, risks, and procurement requirements. It is also a quality control measure, as it provides a mechanism for assessing at an early stage, such elements as 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 Article 2 of 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, Article 29 of eu-LISA Financial Rules stipulates that all activities and **projects requiring significant expenditure** are subject to an ex-ante evaluation before their approval and inclusion in the annual work programme.

To facilitate these types of evaluations, eu-LISA has developed the **Ex-Ante Evaluation Policy**, outlined the relevant process and procedures, and established 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 adopted an optimised two-step approach comprising (1) initial **opportunity assessment** and (2) subsequent **feasibility assessment** in the following year. This approach facilitates the ex-ante evaluation process by ensuring that new projects are only evaluated against the available information, while also providing early insights into the project's demand, as well as its impact on the Agency's portfolio and budget. This enables determining each project's portfolio dependencies from the start, while also ascertaining appropriate project categories and priorities to guide resource planning.

List of 2025 projects in scope

Activity	Unit	Size	Strategic Goal ¹⁴²
Web Service evolution Revised VIS	PMU	large	SG1
ETIAS connection for Revised VIS and MID (Wave 4)	PMU	large	SG1
API router analysis and design	PMU	large	SG1
SIS core migration to Common Shared Infrastructure (CSI)	PMU	large	SG1
Screening Regulation implementation	PMU	large	SG1
ECRIS-TCN Wave 4	PMU	large	SG1
ECRIS-TCN Screening Regulation	PMU	large	SG1

Out of the projects listed in the table above, only one project was considered for further assessment: SIS core migration to CSI. Before implementing the project, eu-LISA will carry out a study to address the need for feasibility assessment.

NOTE: For some of the activities listed in the table above a reference was provided to a legal basis in the regulations. However, they were maintained in the scope of opportunity assessment because such references were not directly supported by a legal financial statement (LFS).

¹⁴² **Strategic Goal 1:** Continue to grow as a contributor to and implementing partner for the relevant EU policies in the JHA domain.

External evaluation of the Agency

Pursuant to Article 39 of the eu-LISA establishing Regulation, the European Commission evaluates the Agency's performance every five years. The first evaluation was finalised in 2024, and focused on mandate, tasks and objectives, structure and governance, and resource management, with a view to finding ways to improve eu-LISA's functioning and increase the added value it provides.

In 2025, eu-LISA will prepare and implement a deliberate Action Plan, taking into account the findings and the Commission's recommendations stemming from this evaluation and ensure adequate follow-up. eu-LISA will also support the Commission in case the evaluation results indicate the need for any changes to its mandate.

Benchmarking Study

At the beginning of 2024, eu-LISA finalised the benchmarking study to provide an overview of the performance of its operational model, aiming to serve as one of the inputs for the external evaluation process. The benchmarking report, prepared by an external consultant, provided a set of strategic and operational recommendations that could be implemented before the external evaluation is finalised. The outcomes of the benchmarking study were used as the basis for designing a strategic management action plan articulated around five strategic priorities outlined in the **Executive summary**. This action plan was presented to the Management Board in September 2024 and will be implemented between Q4 2024 and Q4 2025.

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 eu-LISA'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 efficiency of eu-LISA's Internal Control Framework (ICF).

The ICF complements eu-LISA's Financial Rules, as well as other applicable rules and regulations, in alignment with the highest international standards. The Agency's ICF principles take guidance from 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,
- safeguarding of assets and information,
- prevention, detection, correction, and follow-up in cases of fraud and irregularities,
- adequate management of risks related to the legality and regularity of underlying transactions.

The ICF comprises five interrelated components:

- control environment,
- risk assessment,
- control activities,
- information and communication,
- monitoring activities.

For internal control to be considered effective, all these components must be present and functioning at all levels of the organisation and across all stages of business processes (e.g., systems development, operation, etc.). Assessment of the ICF is performed on a component level. In 2025, the assessment will be conducted on an annual basis, however monitored and followed-up systematically and periodically throughout the calendar year.

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 monitoring and assessment. As part of regular annual assessment, performed during the first quarter of the year, data from various data sources is collected and analysed based on defined monitoring criteria, e.g., staff survey, register of exceptions and non-compliance events, internal and external audit reports, and other relevant documentation related to the business processes. The results of the annual assessment of ICF are presented in eu-LISA's Consolidated Annual Activity Report.

eu-LISA conducts regular monitoring and analysis of the exceptions and non-compliance events as well as follow-up on all cases reported in the previous calendar year. The Agency will continue to develop staff capabilities to mitigate, report and follow-up on such events. These activities will be integrated into the Internal Control Strategy which contributes to strengthening the internal control environment. In 2025, eu-LISA will conduct targeted assessments, analysis, recommendations, and follow-up activities, as well as deliver targeted capacity-building trainings to improve its management and control system and ensure the compliance of processes and procedures. The objective is to make significant progress towards an integrated governance system, supported by an IT system that interlinks information stemming from audits, internal controls, exceptions and non-compliance reports, and risk assessment.

Internal Control Strategy

In September 2024, eu-LISA adopted its Internal Control Strategy. Its objective is to establish a set of control measures for the most risk-exposed internal control areas.

This strategy defines a set of internal controls and activities that will:

- ensure compliance with the establishing Regulation and Financial Rules,
- enable eu-LISA to fulfil its legal mandate and deliver services as expected by stakeholders,
- support informed decision-making in an efficient and swift manner,
- address stakeholder reporting requirements,
- ensure business continuity.

This strategy addresses recommendations issued by several audit authorities and represents eu-LISA's commitment to focus its efforts on the domain of compliance and sound financial management.

Corporate risks

The Agency's risk management policy, approved in April 2020, has undergone a full review, and reshuffling in order to continue being a business driver aligned with eu-LISA's strategic objectives. It has been completed with a process definition and service description to provide in clarity and to improve the adoption of the Risk Management approach. The new Risk Management Policy and related documents were approved by the Management Board on 16 October 2023.

Pursuant to the policy, eu-LISA's Corporate Risk Management 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 Corporate Risks and Issues Register. It is also an essential part of corporate governance, as it provides guidance and support to the senior management for achieving strategic objectives as outlined in the annual work programme.

The risks are assessed and confirmed at corporate level in a continuous manner, based on unique and shared classification criteria:

- newly identified items are collected through the project portfolio management (PPM) tool and qualified by Heads of Unit/Department before they are 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,
- each corporate level risk item is assigned a Head of Unit/Department as owner (in some specific cases, the Management Committee may assign a Head of Sector),
- a status report on each risk, together with issues encountered and corresponding mitigation plans, is presented to the Management Committee on a regular basis, based on the review of residual risks and their impact. In June 2024, a dedicated workshop was organised on the Executive Director's initiative, to (re)assess and prioritise corporate risks, preceded by sessions with individual risk owners to reformulate the items,
- on a monthly basis, the latest version of the Corporate Risk Register is sent via email to all staff members and is always accessible on the SharePoint page of the Planning and Corporate Affairs Sector.

To ensure the continuous improvement of corporate risk management, eu-LISA participates in the annual peer review exercise of the EU's decentralised agencies and joint undertakings where the most important risks are discussed, with the objective of finding a common approach for risk definition, assessment, and monitoring.

The most recently reviewed and confirmed corporate risks that might affect the Agency's operational functioning in 2025 and onwards are listed in Table 23 below, whereas assigned risk owners and mitigation plans are outlined in Table 24 on the next page.

Table 23. Most recently confirmed corporate risks with possible impact on 2025–2027 objectives

Risk	Title	Description	Risk Owner
Risk 1	Geopolitical situation and targeted and successful external (cyber) attacks	<p>Russia's war of aggression against Ukraine has impacted the geopolitical situation in Europe, increasing risks to EU institutions and agencies. This risk has grown, especially after the European Parliament declared Russia a state sponsor of terror. Other threat actors may likely take advantage of the general instability at the international level.</p> <p>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 derived from the geopolitical situation. In parallel, eu-LISA needs to consider the physical protection of its sites because the hybrid threat may be targeting not only IT assets but also people and buildings/premises. Espionage is also a particular risk to consider. If our security posture is inadequate, then an external attack on corporate and core business systems infrastructures will be successful, leading to systems unavailability, data corruption and exfiltration. This risk has higher probability for Internet-facing systems that might be prime targets. AI employed by adversaries will increase sophistication, attack capabilities, and probability of risk materialisation. The Agency's physical protection must be ensured.</p>	Security Unit
Risk 2	Capacity, capability, and efficiency to support technical requests and to ensure 24/7 operational management within the SLA, after entry into operation	<p>The new systems are technically highly complex and come with additional stakeholders. Considering the wider technical landscape and security exposure after new systems enter into operation, eu-LISA anticipates significant increase in service and technical support requests. If eu-LISA is not provided necessary human resources for these tasks (in terms of number and adequate grades), it may lead to severe degradation of its capacity, capability, and efficiency to ensure the operational management for all JHA systems under its management, not only new but also existing systems.</p>	Operations Unit
Risk 3	Shortage of talents, aligned with the Agency's needs	<p>The Agency is facing difficulties to attract and recruit persons with the motivation and expected skills required by eu-LISA's business needs. This is mainly due to</p> <ul style="list-style-type: none"> ■ competitiveness in the labour market, ■ unavailability of certain profiles, ■ discrepancy between proposed grades and the position requirements, ■ limited outreach of vacancies, <p>If eu-LISA is not provided adequate human resources, then it might not be able to deliver the expected services for existing systems nor implement new ones.</p>	Human Resources Unit
Risk 4	Up-to-date and accurate system documentation not kept in a central repository	<p>If updated and accurate system documentation on maintenance tasks for operational teams is not kept in a central repository administered by eu-LISA, then it complicates the one-to-many transition from the incumbent MWO contractor to several contractors under the new post-silo contractual landscape</p>	Programme and Solutions Management Unit
Risk 5	Lack of centralised operational planning to monitor the end of lifecycle or support for core business systems (CBS) hardware and commercial off-the-shelf (COTS) software	<p>If there is no centralised operational planning in place to monitor the CBS hardware and COTS software approaching end of lifecycle or support, then there are a large number of activities related to system infrastructure that cannot be performed, with consequences on schedule, budget, and operational stability.</p>	Programme and Solutions Management Unit
Risk 6	Insufficient budget for communication infrastructure	<p>The cancellation of the FPEN (Future Pan European Network) tender has triggered the need to negotiate TESTA-ng III framework contract for the delivery of the communication infrastructures after the TESTA-ng II framework contract expires in June 2024. If the TESTA-ng III costs are confirmed to be significantly higher (e.g., by 20%), then the current budget for communication infrastructure may not be sufficient to cover these expenditures from 2025 and onwards.</p>	Platforms and Infrastructure Unit

Table 24. Most recently confirmed corporate risks and corresponding mitigation plans.

Risk	Type	Probability	Impact	Response and Action Plan
Risk 1	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <ul style="list-style-type: none"> ■ creation of Russia-Ukraine Task Force to monitor conflict evolution, ■ increased monitoring of corporate IT and core business systems, ■ further enhance the Computer Security Incident Response Team (CSIRT) capability and the Cooperation Group for Security Incident Response under the Interoperability Framework, ■ implement the requirements stemming from EU Cybersecurity Regulation, ■ new Memorandum of Understanding to be signed with the national authorities of the hosting Member States, ■ update of the process for the physical access on eu-LISA premises. <p>Risk communicated risk to the Management Board and Commission about the necessity to increase the number of staff allocated for security tasks.</p>
Risk 2	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <p>Support model:</p> <ul style="list-style-type: none"> ■ for existing systems, definition of a TOF Service Model, ■ for new systems, support model and contractual arrangements need to be put in place prior to entry into operation (EIO). <p>Capacity: recruitment process and progressive move of some staff out of shift work for more efficient usage of resources, for first line and second line support teams.</p> <p>Capability: all operational teams must undergo new systems training prior to EIO.</p>
Risk 3	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <ul style="list-style-type: none"> ■ employ sourcing strategy to define outsourced activities and establish better link between requirements and strategy, ■ update competency framework and integrate (with professional competencies) into key HR processes (recruitment, workforce planning, performance management, development), ■ support managers in probation assessments, ■ perform continuous evaluation of recruitment and HR services.
Risk 4	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <ul style="list-style-type: none"> ■ establish and enforce the role of Knowledge Management Officer (one per each JHA system); urgently needed with the move to transversal contracting approach where knowledge will be fragmented and dispersed across lots and contracts, ■ strengthen and calibrate existing system documentation that could be used for drafting technical specifications for future tenders.
Risk 5	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <ul style="list-style-type: none"> ■ ensure holistic view of hardware/software replacement schedule with TOF, ■ ensure management of infrastructure renewals through one TOF contractor to avoid fragmentation.
Risk 6	threat	high	very high	<p>RESPONSE: reduce</p> <p>ACTION PLAN</p> <ul style="list-style-type: none"> ■ align negotiation strategy with DIGIT (as framework contract owner), ■ discuss legal framework to merge SIS and VIS networks with DG HOME, ■ seek additional funds.

Risk management at project and programme level

In addition to the Risk Management Policy, which presents a unified approach for monitoring risks at all levels of the organisation, the eu-LISA **Project Management Methodology Implementation Guide** provides guidance on the best practices for risk management at project level.

All projects managed by eu-LISA are monitored through the Programme and Project Management (PPM) solution that records **each project's risks and issues** under the tasks of the responsible Project Manager. The risks and issues for each programme and project are discussed under respective Programme Progress Review, with an escalation mechanism to the Programme Steering Committee, if necessary.¹⁴³ As for external reporting, all risks are presented in monthly reports to eu-LISA's Programme Management Boards (PMB).

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, 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 behaviour such as fraud and will report, without delay, any instance of suspected fraud to OLAF, a dedicated EU agency with exclusive competence and legal mandate to investigate all such cases.

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

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

- achieving and maintaining full compliance with anti-fraud principles,
- establishing and maintaining a high level of ethics and integrity,
- developing and using data analytics for the purposes of fraud prevention and detection.¹⁴⁴

Every three years, the Agency carries out a dedicated fraud risk assessment. Based on that, the above-mentioned goals are reviewed and adapted to the outcomes of the assessment, and relevant action plans are put in place. These action plans are monitored and reported to the management annually to ensure their effective implementation.

¹⁴³ Programme Progress Review and the Programme Steering Committee are key elements of eu-LISA's internal project and programme governance, established by Executive Director's decision of 26 June 2024.

¹⁴⁴ *Fraud Risk Management Guide* on best-practices for assessing and managing fraud risks, Committee of Sponsoring Organisations of the Treadway Commission (COSO) and Association of Certified Fraud Examiners (ACFE), 2016.

Annex XI. Plan for grant, contribution, or SLAs

As per Article 7 of Regulation (EU) 2023/969, eu-LISA has been tasked with the design, development, and operational management of the collaboration platform for Joint Investigation Teams (JITs CP).¹⁴⁵

The budget required for the design, development, and operational management of the JITs collaboration platform will be allocated from different fund sources.

The Agency shall receive a total of **13.884 million EUR** from the **Digital Europe Programme** in the context of the preparation of 2023-2027 work programmes, and through the contribution agreement to be concluded with the Commission based on Article 7 of the Financial Regulation.¹⁴⁶

The ultimate allocation of funds will be subject to the prioritisation for funding in the context of the underpinning adoption procedure and agreement of the respective Programme Committee.

The breakdown of revenue from each funding source is detailed in the table below.

Digital Europe Programme

eu-LISA		2024	2025	2026	2027	TOTAL
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

¹⁴⁵ Regulation (EU) 2023/969 of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726, OJ L 132, 17.5.2023, p. 1-20.

¹⁴⁶ The EU Contribution Agreement (JUST/2024/PR/CNECT/0031) between eu-LISA and the European Commission's Directorate General for Justice and Consumers (DG JUST) was signed on 17 May 2024.

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

Cooperation Framework

The underlying framework for eu-LISA's cooperation with international organisations and other relevant entities or bodies stems from its establishing Regulation. Article 43 stipulates that for the performance of its tasks, 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 on agreement between two or more countries.

However, all working arrangements of this kind may be concluded 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 applicable legal framework and must therefore aim to:

- facilitate the implementation of its obligations as stipulated in 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 Commission,
- promote eu-LISA's role as a centre of excellence through the exchange of knowledge and experiences,
- strengthen eu-LISA's capabilities to drive innovation and digital transformation.

Cooperation with international organisations and third countries

When it comes to working relationships with international organisations, the Agency's focus takes guidance from eu-LISA's establishing Regulation, as well as the EU's legal framework and political priorities in the JHA domain.

Any possible working arrangements, for example, with Interpol (to implement obligations vis-à-vis ETIAS and Interoperability architecture) will await and fully respect the result of the Commission's negotiations with Interpol, and the authorisation of the Management Board, after receiving prior approval from the Commission, and in compliance with the EU regulatory framework on data protection.

Annex XIII. Studies and impact assessments related to SPD 2025–2027

TOPIC	Objective	Impact on the activity in SPD 2025-2027
artificial intelligence	Study on using AI for corporate needs, i.e., planning, reporting, finances, ICF will be added (2024)	The study will look into the feasibility of using automation/machine learning/AI for corporate and supporting activities, based on a list of use cases. This is expected to lead to an activity in 2025 that will implement some AI solutions for corporate functions.
cloud technologies	Study to assess the benefit and possibility of using cloud technologies in eu-LISA's operational context	The results of the study will inform on the feasibility of using cloud technologies for the Agency's operations.



First edition, completed in November 2024.

Neither eu-LISA nor any person acting on behalf of eu-LISA is responsible for the use that might be made of the information presented in this document.

© eu-LISA, 2024

Reproduction is authorised provided that the source is acknowledged.

For any use or reproduction of elements that are not owned by eu-LISA, permission may need to be sought directly from the respective rightsholders.

eu-LISA does not own the copyright for the following elements: cover page and section pages, which have been licenced and retrieved from Adobe Stock – stock.adobe.com.