



# eu-LISA Strategy

**2014–2020**



# eu-LISA Strategy

## 2014–2020

January 2014

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



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# Foreword



For the first time in its history the European Union has an agency responsible for managing and promoting information and communication technology (ICT) as a key success factor for the implementation of the Union's policies in the area of justice, security and freedom. Today, the area of internal security is going through a major transformation, moving in part from the physical to the virtual world. It is more and more dependent not only on the physical resources

available, but also on data and information. Moreover, in today's globalised world it is not realistic to expect that a single state will be able to ensure its security alone. Therefore, this transformation can only be addressed through the provision of sophisticated, flexible and integrated systems and solutions for law-enforcement cooperation and integrated border management at EU level.

In this context, eu-LISA, the European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice, is called to increase the added value of ICT technology to the citizens of EU and through it to facilitate and proactively contribute to the success of the EU policies in the area of justice and home affairs.

Being a young organisation, eu-LISA has the unique opportunity to grow and develop its operations following industry standards and best practices, in order to better fulfil its mission of supporting through technology the Member States (MS) in their efforts for a safer Europe. At the same time the agency needs a long-term strategy, to ensure that it will be able to continuously increase the value proposition to its stakeholders, aligning the capabilities of technology and competencies of the organisation with their needs.

This document summarises the eu-LISA strategy for 2014–2020 that we believe will enable the agency to continuously increase the value added to its stakeholders. It lays the foundations and the direction for the strategic development of eu-LISA over this period. The strategy takes into consideration present responsibilities and new opportunities for the agency as well as increased expectations and demands from its stakeholders.

This strategy builds on achievements and developments to date and calls for further development of eu-LISA's core capabilities with regards to operational management and evolution of the systems under its control, support of the MS and technology and business expertise.

The main challenge for eu-LISA in the years 2014–2020 will be to leverage complexity of the systems and capabilities and resources of the organisation towards high expectations, ambitious objectives and requirements of its stakeholders.

In delivering this strategy eu-LISA will not be alone. The agency has already established close and open relationships with the EU institutions and Member States, and we consider it vital to continue to work in close collaboration with them in order to maximise the added value of results achieved through the years ahead. The hard work of delivering this strategy can only succeed with the willing involvement and engagement of the widest possible coalition. I hope and believe that our plans match that ambition.

Krum Garkov  
Executive Director of eu-LISA

# 1. Introduction

## 1.1. Who we are and what we do

We are the European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), a relatively newly established agency (through Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 (OJ L 286, 1.11.2011, p.1) which entered into force on 21 November 2011, although the regulation provided that the agency take up its main responsibilities from 1 December 2012), responsible for the provision and management of large-scale IT systems in the fields of asylum, border management and law enforcement. The agency's sites are geographically dispersed: the headquarters are based in Tallinn, Estonia, whilst its operational centre is in Strasbourg, France. There is also a business continuity site for the systems under management based in Sankt Johann im Pongau, Austria. In January 2014 the total number of staff employed at the agency was 129.

At the time of writing (January 2014), the agency is mandated to provide effective operational management of the Schengen information system (**SIS II** — the largest information

### OUR MISSION

The agency's core mission is to be dedicated to continuously add value to Member States, supporting through technology their efforts for a safer Europe.

### OUR VISION

- To provide high-quality and efficient services and solutions to our stakeholders.
- To earn the trust of our stakeholders, continuously aligning the capabilities of technology with the evolving needs of Member States.
- To grow as a centre of excellence.

system for public security and law enforcement cooperation in Europe), the visa information system (**VIS** — a system that allows Schengen states to exchange visa data relating to applications for short-stay visas to visit, or to transit through, the Schengen area) and **Eurodac** (a large-scale fingerprint database that assists primarily in the processing of asylum applications) systems on behalf of its stakeholders, the Member States and European institutions. It is likely that a number of other systems will be entrusted to the management of the agency over the term of this strategy (subject to the adoption of the relevant legal bases). In addition, the agency is also responsible for the communication networks that support the above systems. In terms

of networks, eu-LISA is the provider for the communication infrastructure for SIS II, Eurodac and VIS (the s-TESTA network — to be migrated to a new network, TESTA-ng, in 2014). The agency is also responsible for VISION and DubliNET, the communication tools for the VIS and Eurodac systems respectively.

In order to fulfil this mandate, the agency must keep all IT systems under its responsibility functioning 24 hours a day, 7 days a week, to allow the continuous, uninterrupted exchange of data between national authorities using them. eu-LISA is also mandated to ensure that

it applies the highest levels of information security and data protection to the information entrusted to it, ensuring that personal information is treated fairly, lawfully and correctly, in full compliance with the relevant data protection principles and legislation and regulations in force. Additional products and services that the agency is mandated to provide include: participation in preparatory processes to design, develop and implement new systems, including the design and execution of pilot projects; training: provision of bespoke system training plans for national authorities on IT systems managed by the agency; and reporting and statistics: the timely and accurate provision of statistics and information on the performance of the systems as foreseen in the relevant legal bases and the fulfilment of all reporting obligations laid down in the establishing regulation and legal bases for the IT systems under the agency's management.



## 2. Strategy context and drivers

### 2.1. Aims of the agency in this strategy

The agency is building its reputation as a reliable and trusted contributor to the implementation of policies in the area of justice, security and freedom. It proactively supports cooperation

#### OUR VALUES

The agency has a number of core values that drive and underpin operational activities and the strategic development of the organisation:

- **accountability:** deploying a sound governance framework, cost-efficient operations and sound financial management;
- **transparency:** providing regular and open communication to the agency's key stakeholders and engaging them in a continuous dialogue to define a long-term strategy for the development of the agency;
- **excellence:** through having the right organisational structure, the right people and the right processes in place to ensure service continuity and functional comprehensiveness of tools provided to the Member States;
- **continuity:** ensuring that the agency will make the best use of expertise, knowledge and investments made by the Member States and will continue to develop them;
- **teamwork:** seek to empower each individual team member to make the best use of their knowledge and experience, contributing to the common success;
- **customer focus:** ensure that the agency is aligned at any time with the needs and demand of its stakeholders.

and information exchange between law enforcement bodies responsible for internal security at EU level whilst in its operations the agency respects the fundamental rights of citizens and implements the highest standards of security and data protection. Within the framework of the EU internal security strategy, the agency also focuses its operational activities on contributing to the furtherance of the agenda for security and free movement of people in and to the Schengen area and by assisting in the fight against organised crime at its external borders. However, as a young organisation it is seeking to ways improve service delivery and this strategy allows it to outline and help to shape this growth for the next 6 years.

The success of this strategy is fundamentally dependent on the agency's vision and mission. As such, all strategic goals and objectives outlined here are in compliance with and seek to reinforce its primary mission to dedicate itself to continuously add value to the Member States, supporting through technology their efforts for a safer Europe. To achieve this, the agency will seek to fully implement its vision of providing a cohesive and cost-effective approach to the delivery of systems and services, and by continuously meeting and exceeding stakeholders' expectations through the provision of such high-quality and efficient services and solutions. It will also continue to try and build trust within its stakeholder community through the continuous alignment of technological capability with the evolving needs of Member States and also by growing as a centre of excellence.

## 2.2. Environmental analysis

External events and the prevailing macro policy landscape have shifted considerably since the agency was established in 2011, as have the organisational challenges it faces. The continuing climate of austerity within most Member States will continue to have an impact on national budgets over the term of this strategy and beyond, but migratory flows, both within the EU and towards the EU from non-EU countries, are expected to continue their upward trend. Within this challenging policy and geopolitical landscape the importance of the systems managed by the agency continues to grow for national authorities and other stakeholders, as reliance on technology to provide cost-effective and efficient support in border management, asylum and law enforcement across Europe is increasing. Given the above, the agency and the systems it manages are likely to come under increasing levels of public and political scrutiny over the duration of the strategy and beyond. One of the key challenges for the agency therefore is to continue to demonstrate to all stakeholders and to wider society that it can and does provide security, efficiency and value for money.

The continuing shift towards the integration of information technologies and systems into all aspects of European public life is likely to mean the growing use of appropriate ICT infrastructures and tools in the field of justice and home affairs (JHA). As the Stockholm programme concludes in 2014, there is likely to be a further element of strategic realignment toward coherence, simplification and cost-effectiveness in the areas of JHA. This will have an impact on the ICT contribution required to support implementation of the post-Stockholm JHA policy agenda. Given the increased emphasis placed on interoperability and efficiency, the agency can expect a post-Stockholm policy environment where it plays an even greater role in supporting its stakeholders (Member States and institutions) in delivering the benefits of such interoperability, as eu-LISA will continue to ensure that the systems it manages are continuously available, fully usable and operating at the required capacity.

As a young IT organisation, eu-LISA also faces a number of internal challenges in establishing services, infrastructure and robust processes for its core business. As such, it must maintain accurate baselines for the workload, costs and staffing for the operational management of the systems presently entrusted to it (Eurodac, SIS II and VIS) and any other systems that may come under its management over the term of this strategy and identify areas of opportunity to continuously improve the cost-efficiency of the operations of such systems. It must also create the culture and foundations for continual change/improvement and build and implement relevant roadmaps for areas of service delivery improvement.

At a corporate level, the agency will continue to ensure the recruitment and retention of qualified staff in its efforts to build a best-in-class modern, efficient and agile organisation. It must also develop further its governance structures and implement transparent, accurate and robust performance management systems for both systems under its management and its corporate structure, particularly in the areas of procurement and contract management. To assist in this process, a number of collateral business unit strategies that relate to major functional operations within the agency, such as human resources and sourcing/procurement, have been and will be put in place. These collateral strategies are primarily concerned with maximising resource productivity of the business units in question, however they are consistent with, and seek to reinforce and support, the wider strategic aims of the organisation outlined in this paper.

The goals and objectives identified in the strategy are challenging and will have to be delivered alongside existing day-to-day commitments for the agency's staff and resources. To meet expectations, deliver against targets and realise its corporate vision the agency must integrate enterprise architecture with management and governance practices to proactively drive mission alignment in order to identify and eliminate inefficient, low-value and resource-intensive business processes. By implementing integrated enterprise governance processes and innovative IT service solutions at the programme and agency levels, the agency will seek to close productivity gaps and increase return on investment for stakeholders across the portfolio of the agency's systems.

Another crucial element of successful strategy implementation is clear internal communication of its goals and objectives. Communicating clearly presented ideas and a compelling message will help agency staff to engage with the aims of the strategy and increase its chances of successful implementation. To this end an internal communications plan for the strategy will be developed and implemented.

A separate stakeholder analysis will also be undertaken by the agency which will use qualitative and quantitative data analysis to understand its diverse stakeholders and their positions in terms of the agency's development. This analysis will provide a framework that will assist eu-LISA to further develop its strategy in a manner that will optimise stakeholder support and cooperation and reduce risk.

### 2.3. Implementation principles

The above are clearly all significant challenges. To help it reach these objectives, the agency will be guided by the strategy's implementation principles. These are:

- that the agency recognises its people as its biggest asset and will constantly look to attract, retain and develop highly qualified professionals, who share the values of the agency and who are motivated and committed to achieve its mission and objectives;
- that the agency build its success through an effective and open partnership with Member States and EU institutions, contributing to the achievement of common goals;
- the agency builds and maintains credibility with its partners in the EU through the successes and professional capabilities of its team;
- the agency will strive to promote operational excellence providing high-quality services and solutions to Member States that is aligned with their needs and priorities; the highest standards of data protection and security will be embedded in all operations in order to promote mutual trust;
- the agency will apply principles of good governance and cost-effectiveness to the conduct of its business operations. In addition, the agency will ensure full compliance with the security and data protection provisions applicable to the systems under its management.

## 3. Strategy 2014–2020 baseline: January 2014

At the start of this strategy, the agency had just moved successfully through its first full year of operation which saw the further development of its capacity as it assumed full responsibility for the operational management of SIS II, VIS and Eurodac and the maintenance, evolution and delivery of these systems to Member States as per agreed service levels. It has also continued with the implementation of planned maintenance and evolutionary/development activities for all systems under its management.

In parallel, a number of projects have been identified by the agency as business-critical and are currently being implemented by eu-LISA in conjunction with the agency's core tasks (current projects include but are not limited to: service hand-over implementation and follow-up, specific evolutions of the VIS and BMS systems, the development and implementation of an IT Service Management (ITSM) based service framework for the agency, the relocation of Eurodac and the implementation of changes as a result of the revised Eurodac regulation).

The rapid growth of the agency has meant that it has had to face and resolve a number of significant organisational and governance challenges. In terms of staffing and human resources, the agency has achieved its target as outlined in the 2013 establishment plan of recruiting all 120 temporary agent staff members across all its sites, but significant challenges remain for the duration of the strategy, notably to flexibly match available resources to likely growing demand. The emphasis will be on improving staff retention and development through the introduction of a number of targeted initiatives designed to reduce turnover rates and improve training opportunities for staff.

The agency's governance framework also continues to develop, covering the areas of enterprise governance, service management and enterprise architecture. In January 2014, key governance bodies such as the Change Management Board, Budget and Investment Committee and Strategy Committee have already been established. It is envisaged that further improvements to the agency's governance model, based on the introduction of relevant industry standards for corporate governance of ICT, will be implemented over the term of the strategy.

Clearly, the main operational goal of the agency will initially be to maintain the stable and continuous operations of the SIS II, VIS and Eurodac systems under management. However, the agency is likely to be asked to design, develop and implement new systems within the framework of 'Smart borders' such as the entry/exit and registered traveller programmes. As such, eu-LISA shall develop its planning with regard to the specific infrastructure, staff and organisational resources required for successful implementation of such systems based on the financial information and requirements as outlined within the appropriate legal frameworks.

## 4. Strategic goals of the agency

The strategic goals for the agency for the period 2014–2020 and beyond are described below. They reflect the mandate of the agency and its priorities as defined through dialogue with Member States. The strategy is a dynamic document, meaning that goals will be regularly monitored and subject to regular reviews and developed over the duration of the strategy in order to meet the evolving needs of the organisation and its stakeholders.

### 4.1. Strategic goal 1: Continue to grow as a contributor to and facilitator for freedom, security and justice policies in the EU

The agency will develop further its operational model in order to maintain stable and continuous operations of the systems under its control (at the time of writing this is SIS II, VIS and Eurodac), ensuring delivery of the tasks related to the accomplishment of ongoing work and their evolution. The agency will proactively support Member States through the whole lifecycle of the systems under its control, ensuring their continuous evolution and alignment of their capabilities in accordance with legislation and stakeholder requirements. In addition to continuous improvement of relevant technical capabilities, the agency will focus on acting as a technical enabler, analysing and acquiring additional knowledge about its customers' business processes relating to relevant policy areas. The agency may also take responsibility for the development and implementation of new systems as per the appropriate legal instruments and its mandate.

### 4.2. Strategic goal 2: Become an acknowledged EU ICT centre of excellence and service provider

The agency will implement and evolve comprehensive governance and operational frameworks based on best practice and current industry standards. It will ensure efficient and cost-effective management of the systems by continuously monitoring and evolving operational processes, seeking opportunities to optimise its operations and improve the 'total cost of ownership' <sup>(2)</sup> of existing systems. It will also seek to further build the strategic capabilities of the agency.

The agency will also seek to create synergies and economies of scale, establishing partnerships with other agencies in the JHA area, and providing services to them and the Member States on the grounds of its mandate and following the principle of complementarity.

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<sup>(2)</sup> The total cost of ownership is a financial estimate deployed to determine the direct and indirect costs of a product or system. It adds to the initial purchase price any other costs expected to be incurred during the life of the product.

### **4.3. Strategic goal 3: Grow as the principal EU ICT technology centre and expertise hub**

The agency shall further develop internal and external partnerships with the Member States and the EU agencies to create and develop synergies and economies of scale in the area of ICT, deepening and strengthening partnerships with other agencies in the relevant policy areas. The agency will also seek to exchange ICT best practices, experience and knowledge with identified partners, contributing to deployment of common systems and technology platforms and providing services as per the relevant legal instruments in force. The agency will also continue to grow its internal expertise in relevant technical areas related to its mandate.

### **4.4. Strategic goal 4: Develop a modern, efficient and agile organisation**

The agency will focus its efforts on the professional and career development of its staff. In parallel it will continue the integration of the organisation based on the mission, vision and values of the agency, aligning the capabilities of the organisation's technology and the extensive competencies of its human capital in order to maximise value.

## 5. Delivery of strategic goals

In order to provide a structured approach to achieving the strategy's goals as outlined above, a number of strategic objectives have been identified and aligned to each of the strategy's goals in order to better facilitate their implementation and subsequent monitoring. eu-LISA will track the progress of and assess delivery of these objectives, providing regular information about development, progress and performance to stakeholders.

The programme of development work needed to deliver the strategy is challenging. It will not happen without the full commitment of all agency staff and all other relevant internal and external interlocutors. Given the importance and scope of the strategy, it is essential that it is appropriately managed. A structured approach, using the appropriate programme and project management methodologies, will be employed. As part of this approach, the implementation of the strategy will be monitored through relevant high-level performance indicators and regular Management Board reviews. It is also envisaged that a balanced scorecard approach will be developed over the term of the strategy to ensure that day-to-day operations of the agency are better aligned to its strategic goals.

The tables below show the objectives linked to the strategic goals outlined above, the elements required to implement them and required outcomes of individual objectives over the term of the strategy.

### 5.1. Table 1: Objectives under strategic goal 1: Continue to grow as a contributor to and facilitator for freedom, security and justice policies in the EU

REF	Strategic Goal	Strategic Objective	Key Elements of Objective	Key Outcome(s)
<b>A</b>	<b>1</b>	Provide reliable and cost-effective services and solutions to the Member States as per core mandate	<ul style="list-style-type: none"> <li>• Timely, effective and efficient management and evolution of systems under management</li> <li>• Effective supervision and coordination of relations between Member States and 3rd party network service providers for systems' communication infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous full service availability to the Member States</li> <li>• Increased added value of systems to the Member States</li> </ul>
<b>B</b>	<b>1</b>	Increase the added value of the data and technology to the Member States	<ul style="list-style-type: none"> <li>• Increased visibility of the Agency's corporate and systems performance to all stakeholders through the production and publication of appropriate performance data</li> </ul>	<ul style="list-style-type: none"> <li>• Improved analytics and business intelligence</li> <li>• Interoperability of systems</li> <li>• Development of new systems, services and solutions to meet stakeholder requirements.</li> </ul>
<b>C</b>	<b>1</b>	Strengthen security, cyber security and information management capabilities	<ul style="list-style-type: none"> <li>• Improve, test and refine Agency BCM and DR procedures</li> <li>• Improve security architecture around systems and communications networks</li> <li>• Evolve robust and appropriate data protection mechanisms for corporate and operational aspects of the business</li> </ul>	<ul style="list-style-type: none"> <li>• Limit to the extent possible data security incidents/data loss</li> <li>• Ensure common security standards at central and national level</li> </ul>



## 5.2. Table 2: Objectives under strategic goal 2: Become an acknowledged EU ICT centre of excellence and service provider

REF	Strategic Goal	Strategic Objective	Key Elements of Objective	Key Outcome(s)
<b>D</b>	<b>2</b>	Develop and maintain efficient and cost-effective governance and service model	<ul style="list-style-type: none"> <li>• Base the Agency's governance framework on industry standards for corporate governance of ICT and embed performance reporting and monitoring in Agency's management structures</li> <li>• Evolve operational model toward compliance with industry standards for IT Service Management (ITSM/ ITIL)</li> </ul>	<ul style="list-style-type: none"> <li>• Regular benchmarking exercises of organisation's activities in place</li> <li>• Corporate key performance indicators (KPIs) monitored, reported and published regularly</li> </ul>
<b>E</b>	<b>2</b>	Monitor new technologies and implement new solutions to facilitate optimisation of business processes	<ul style="list-style-type: none"> <li>• Develop structured technology monitoring and assessment process to measure technical, financial and human resources impact of technology adoption</li> </ul>	<ul style="list-style-type: none"> <li>• Regular monitoring reports and recommendations to management regarding applicable new technologies and solutions</li> </ul>
<b>F</b>	<b>2</b>	Provide quality trainings to the Member states and other agencies	<ul style="list-style-type: none"> <li>• Continue to provide the appropriate technical training on the use of systems under management to participating national authorities</li> </ul>	<ul style="list-style-type: none"> <li>• Appropriately developed and structured technical and more general training programmes for users, managers and other relevant stakeholders</li> </ul>
<b>G</b>	<b>2</b>	Provide ICT support and expertise to other agencies	<ul style="list-style-type: none"> <li>• Appropriate service model for ICT consultancy and support developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Where appropriate, provide high quality advice and consultancy to other Agencies to enhance reputation and standing of Agency amongst stakeholders</li> </ul>

### 5.3. Table 3: Objectives under strategic goal 3: Grow as the principal EU ICT technology centre and expertise hub

REF	Strategic Goal	Strategic Objective	Key Elements of Objective	Key Outcome(s)
H	3	Lead collection and sharing of best practices in the area of ICT	<ul style="list-style-type: none"> <li>Seek relevant synergies with other relevant private and public sector ICT actors and develop appropriate learning programmes and opportunities for information exchange</li> </ul>	<ul style="list-style-type: none"> <li>Put in place an internal process for 'lessons learned' and best practice reviews in relevant subject areas. Share results with relevant internal/external parties</li> </ul>
I	3	Develop and implement sourcing strategy that offers required agility to provide cost-effective ICT solutions and services	<ul style="list-style-type: none"> <li>Implement sourcing strategy focused on the Total Cost of Ownership (TCO) incorporating customer needs, organisational goals, and market conditions</li> <li>Implementation of annual TCO benchmark report</li> </ul>	<ul style="list-style-type: none"> <li>Create positive feedback loop between TCO benchmark report and Agency procurement activity</li> <li>Improved value-to-price relationship (i.e. achieve cost reductions while maintaining or improving quality/ service)</li> </ul>
J	3	Become a trusted advisor to the EU institutions on ICT matters within mandate of the agency	<ul style="list-style-type: none"> <li>Improved official liaison functions with Brussels institutions and other relevant stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Increasing stakeholder confidence levels in the Agency's ability to deliver those tasks mandated to it quantified through targeted stakeholder surveys</li> </ul>
K	3	Become a technical enabler on behalf of relevant JHA policy actors	<ul style="list-style-type: none"> <li>Improve internal Agency expertise in biometric authentication and identification systems</li> </ul>	<ul style="list-style-type: none"> <li>Continuous improvement of its technical capabilities especially on biometrics</li> </ul>

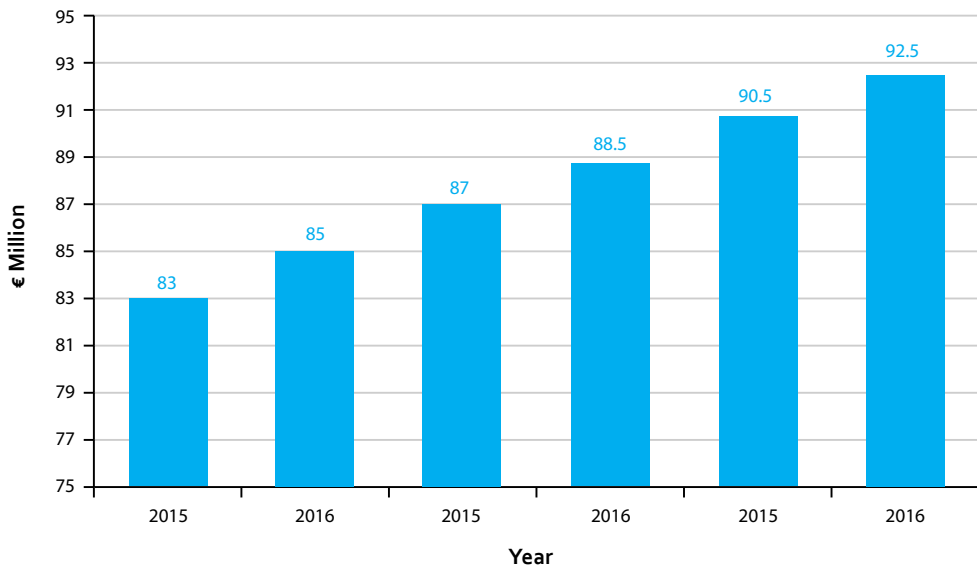
#### 5.4. Table 4: Objectives under strategic goal 4: Develop a modern, efficient and agile organisation

REF	Strategic Goal	Strategic Objective	Key Elements of Objective	Key Outcome(s)
L	4	Continuously align operational and strategic planning as well as capabilities of the organisation to best serve stakeholders' needs.	<ul style="list-style-type: none"> <li>Align strategic and operational objectives by embedding strategic planning within annual Agency corporate and operational reporting cycles</li> </ul>	<ul style="list-style-type: none"> <li>Articulate, implement and manage the Agency's overall strategy through a Balanced Scorecard</li> </ul>
M	4	Continuously improve management and efficiency of resources through the introduction of industry best practices and standards	<ul style="list-style-type: none"> <li>Through structured comparison with relevant industry partners, identify key business areas and processes that need improvement, diagnose and analyse the reasons behind poor performance, plan and implement changes necessary to improve performance in a quantifiable or measurable way.</li> </ul>	<ul style="list-style-type: none"> <li>Relevant quality improvement and management processes embedded into all relevant Agency processes.</li> </ul>
N	4	Retain and continuously develop staff of the Agency through robust knowledge and skills management, in parallel with personalised employee development paths	<ul style="list-style-type: none"> <li>Attract and retain high calibre people, manage effective personnel development and ensure talent is developed through the appropriate learning opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Align and build individual and team commitment to the Agency through the provision of knowledge development and training opportunities to staff</li> </ul>
O	4	Develop and maintain strong corporate culture and positive image to its stakeholders and the EU institutions	<ul style="list-style-type: none"> <li>Promote and maintain a positive image of the Agency through effective internal and external communications (including outreach programmes)</li> <li>Strengthen the Agency's internet presence</li> <li>Ensure the continued successful and timely publication of all legal and statutory notices</li> </ul>	<ul style="list-style-type: none"> <li>Cohesive and coherent corporate identity established.</li> <li>Influence all stakeholders to create positive perceptions of the Agency.</li> </ul>

## 6. Delivery of strategic objectives: available funding and resources

To give some budgetary context to the agency's goals and objectives over the term of the strategy, below are the revised Commission mid-term financial framework (MFF) forecasts for the budget commitment appropriations for the agency to 2020 <sup>(2)</sup>. To maintain steady state operations for those activities currently mandated to it, the agency's budget is projected to rise from EUR 83 million to EUR 92.5 million in 2020.

eu-LISA Budget Appropriation Figures 2015-2020



Successful outcomes of course depend on much more than the provision of adequate funding. Maintaining and augmenting the agency's human capital to deliver such tasks that may be allocated is also of critical importance and the delivery of all goals and objectives across the term of the strategy is predicated on maintaining the appropriate resource levels to meet demand.

It must also be noted that if the agency is mandated with additional systems during the course of the strategy then the above appropriation figures are likely to be amended further.

<sup>(2)</sup> MFF figures reflect budgets for the current activities of the agency (January 2014) and are subject to revision in the annual budgetary planning process.

## 7. Strategy 2014–2020 endline

In January 2020, the successful execution of this strategy should see the agency consolidate its position as a centre of excellence for the provision and management of large-scale IT systems in the fields of asylum, border management and law enforcement.

It is likely that by this time eu-LISA will be managing a number of other systems in addition to those currently under our mandate. The increased operational and governance challenges that this will entail will have been met through an expanded knowledge base and through further developing its planning with regard to the specific infrastructure, staff and organisational resources required for successful implementation of such systems based on the financial information and requirements as outlined within the appropriate legal frameworks.

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