2021-072

Corporate Key Performance Indicators

Adopted by the Management Board on 09 April 2020
February 2021 review

Document Control Information

Settings	Value
Document Title:	Corporate Key Performance Indicators
Document Author:	Sébastien Mure (eu-LISA, GCU)
Revision Status:	Adopted, reviewed
Sensitivity:	Internal Day-to-day
Issue Date:	01 March 2021

Document Approver(s):

Approver Name	Role
Management Board	Adoption of the document

Document Reviewers:

Reviewer Name	Role
Philippe Harant	Head of GCU
Ilian Madjarov	Head of PCAS

Summary of Changes:

Revision	Date	Created by	Short Description of Changes
1.0	09/04/2020	GCU	Adopted by the MB as part of document 2020-062
1.1	01/03/2021	GCU	Minor changes following February 2021 review

Table of Contents

KPI No 1: Percentage (%) of security objectives implemented as defined per legislation

Management Board Format KPI Card	
KPI Number:	1
Name of Metric:	Percentage (%) percentage of security objectives implemented as defined per legislation
Strategic Goal:	1 Continue to grow as a contributor to and implementing partner for the relevant policies in the EU
Strategic Objective:	1.3 - Strengthen information security capabilities related to the systems entrusted to the Agency
Short description:	The KPI indicates the deviation between the required security objectives by the legislation and the actual implemented security objectives in year n.
Basis for calculation:	Calculate the absolute percentage of implemented identified security objectives per system as request by the legislation of the system. The calculation will be done in the risk assessment process based on EBIOS[1] where the process requires the identification of exceptions in implementation of security objectives as required by the legislation. The number of exceptions should be 0 (zero) to achieve the 100% implementation of security objectives.
Example:	Review on the required and implemented security objectives during the risk assessment process identifying the number of deviations
Application:	This metric is intended to demonstrate to the Management Board that the Agency has implemented the appropriate measures to guarantee the integrity, confidentiality and availability of its systems and data within
Preliminary Target Range:	The target level of this KPI is defined at 100%.
KPI owner:	Security
Reporting frequency:	Annual

---

[1] Ebios is a software tool developed by Central Information Systems Security Division (France) in order to support the Ebios method. The tool helps the user to produce all risk analysis and management steps according the five EBIOS phases method and allows all the study results to be recorded and the required summary documents to be produced. The Ebios tool is open source and free.

KPI No 2: Number of emergency drills/security and business continuity related exercises performed annually

Management Board Format KPI Card	
KPI Number:	2
Name of Metric:	Number of emergency drills/security and business continuity related exercises performed annually
Strategic Goal:	1 Continue to grow as a contributor to and implementing partner for the relevant policies in the EU
Strategic Objective:	1.3 - Strengthen information security capabilities related to the systems entrusted to the Agency
Short description:	Number of times an organised evacuation drill/security and business continuity exercise took place in the agency in year n. According to the legislation the mandatory amount of emergency drills is at least 1 per year. In order to follow the practice on its sites, eu-LISA will organise at least 1 drill per site it manages (Tallinn and Strasbourg).
Basis for calculation:	Number of emergency drills/security and business continuity exercises performed from 1 Jan to 31 Dec in year n with reports provided to the management
Example:	eu-LISA counts the successfully organised 2 drills and exercises followed-up by a report to the Agency management in the year n.
Application:	This metric is intended to demonstrate to the Management Board that the Agency has implemented the appropriate measures to guarantee the safety, security and business continuity preparedness.
Preliminary Target Range:	The target level of this KPI is defined at 2.
KPI owner:	Security
Reporting frequency:	Annual

KPI No 3: Eurodac central system availability

Management Board Format KPI Card	
KPI Number:	3
Name of Metric:	Eurodac central system availability
Strategic Goal:	1 Continue to grow as a contributor to and implementing partner for the relevant policies in the EU.
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate.
Short description:	Fraction (%) of time the system critical business functions are available to end users out of the total time period.
Basis for calculation:	The availability of these functions to end users is being continuously monitored by the Service Desk. This KPI value is obtained from the ticketing tool, incident reports, and TESTA reports. Calculation = [(Period taken into account - unavailability on the period)/Period to be taken into account] *100% The Eurodac Production environment is available (uptime) when business services are available to process message queue and to broadcast (please note there is no distinction between different types of transactions for measurement of availability). Condition of validity of the Performance KPIs: System used in compliancy with the design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.
Example:	The Eurodac system business functions are up and running all the time during a quarter of a year, except for a period of 2 hours. The availability is therefore the number of hours available divided by all hours, i.e. 99.91 %.
Application:	Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Availability is very important for the end user productivity and satisfaction.
Preliminary Target Range:	The target[2] levels of this KPI are defined at: Green >=99.99%, Orange >=99.50% and <99.99%, Red <99.50%[3]
KPI Owner:	Operations
Reporting frequency:	Annual

---

[2] System availability target is not precisely defined in the legal instruments governing the systems. The target of 99.99% has been established by the Agency considering the fact that systems managed by it are defined as high availability systems. The actual availability includes switch over, switch back time, in case of planned maintenance.

[3] For consistency regarding the measurement between systems (VIS, SIS II), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 4: Eurodac central system response time

Management Board Format KPI Card	
KPI Number:	4
Name of Metric:	Eurodac central system response time
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU.
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate.
Short description:	Average percentage of acceptable response times in three types of business function transactions undertaken by Eurodac end users.
Basis for calculation:	The system critical business functions to be monitored are grouped into 2 categories, available to the end users out of the total time period: Business transactions covering: 1 - High priority transaction 2 - Normal transaction that supports the core business of end users. Condition of validity of the Performance KPIs: System used in compliancy with the design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.

Business transactions:			
High priority transactions:	<1h	=< 1h+6 min	>1h06min
Normal transactions:	<24 hours	=< 24h+1h	>24h+1h

	The aggregation of the Business transaction (both high and low are) is given by computation of individual sub indicators.
Example:	The percentage of high priority transactions' response times is faster (below the standard time limit) in 99.5 % of cases. The percentage for normal priority transactions is equal to 99.1%. Business Aggregated KPI is 99.3%.
Application:	Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Response time is very important in terms of efficiency and user satisfaction.
Preliminary Target Range:	The target levels of this KPI are defined at: High priority transactions: >=99.5%, >=90% and <99.5%, <90% Normal transactions: >=99.5%, >=90% and <99.5%, <90% **Business Aggregated KPI** =(High priority % + normal priority % / 2) with the following target: Green >=99.45%, Orange >=90% and <99.45%, Red <90%[4]
KPI owner:	Operations
Reporting frequency:	Annual

---

[4] For consistency regarding the measurement between systems (VIS, SIS), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 5: Wide Area Network (WAN) availability (for SIS and VIS systems)

Management Board Format KPI Card	
KPI Number:	5
Name of Metric:	Wide Area Network (WAN) availability (for SIS and VIS systems)
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU.
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate.
Short description:	Fraction (%) of time when the networks are fulfilling the stipulated performance criteria out of the total time period.
Basis for calculation:	The data communication between eu-LISA and the end users in Member States is based on an outsourced Wide Area Network (WAN) regrouping into 3 sub WAN domains for Eurodac (Wan1), SISII (Wan2) and VIS (Wan3). Wan 1 is under responsibility of the EC therefore eu-LISA will not report on it. The reliability and speed of the WAN is monitored all the time by an external organisation under a contract managed by the Commission. Calculation = [(Period taken into account - unavailability on the period)/Period to be taken into account] *100% Condition of validity of the Performance KPIs: System used in compliancy with the design. I.e. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.
Example:	The WAN based data communication functions are fulfilling the performance criteria (mainly reliability and speed) all the time during a quarter of a year, except for a period of 1.5 hours. The availability is therefore the number of hours available divided by all hours, i.e. 99.93 %.
Application:	Standard WAN performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. High availability is very important for the end user productivity and satisfaction.
Preliminary Target Range:	A possible aggregated KPI would be Wan availability = Average (Wan2, Wan3) provided that the condition of validity is fulfilled. The sub indicators not fulfilling the condition of validity are excluded from the computation for example if Wan2 does not fulfil the condition then KPI Wan availability = Average(Wan3) The target levels of this KPI are defined at: Green >= 99.99[5]%, Orange >=99.50% and <99.99%, Red <99.50%[6]
KPI owner:	Infrastructure Management Unit
Reporting frequency:	Annual

---

[5] System availability target is not precisely defined in the legal instruments governing the systems. The target of 99.99% has been established by the Agency considering the fact that systems managed by it are defined as high availability systems. The actual availability includes switch over, switch back time, in case of planned maintenance.
[6] For consistency regarding the measurement between systems (VIS, SIS), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 6: SIS central system availability

Management Board Format KPI Card	
KPI Number:	6
Name of Metric:	SIS central system availability
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU.
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate.
Short description:	Fraction of time the system critical business functions are available to end users out of the total time period expressed as a percentage. For SIS II the business functions for end users are grouped into three categories: 1. Data manipulation (CUD, crate, update, delete), 2. Data searches (Queries) and 3. Data Retrievals (Queries)
Basis for calculation:	This KPI value is the % of total time within reporting period these business functions are at the disposal of the end users.

Calculation = [(Period taken into account - unavailability on the period)/Period to be taken into account] *100%

Condition of validity of the Performance KPIs:
System used in compliancy with the design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements. |
| **Example:** | The SIS II system business functions are up and running all the time during a quarter of a year, except for a period of 1.7 hours. The availability is therefore the number of hours available divided by all hours, i.e. 99.92 %. |
| **Application:** | Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Availability is very important for the end user productivity and satisfaction. |
| **Preliminary Target Range:** | The target[7] levels of this KPI are defined at:

Green >= 99.99%, Orange >=99.50% and <99.99%, Red <99.50%[8] |
| **KPI owner:** | Operations |
| **Reporting frequency** | Annual |

[7] System availability target is not precisely defined in the legal instruments governing the systems. The target of 99.99% has been established by the Agency considering the fact that systems managed by it are defined as high availability systems. The actual availability includes switch over, switch back time, in case of planned maintenance.
[8] For consistency regarding the measurement between systems (VIS, SIS), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 7: SIS central system response time

Management Board Format KPI Card	
KPI Number:	7
Name of Metric:	SIS central system response time
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate
Short description:	The standard queries are split in categories, which have a separate performance level. As interlinked with other categories, the category 1 query is the core indicator to assess on the performance of the query response times as it is the most representative query. Category 1 query represents all single and multiple queries that can be classified as exact, because of exact information provided in search fields. The use of inexact or fuzzy information is excluded from that category. Condition of validity of the Performance KPIs: System used in compliancy with its design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.
Basis for calculation:	The absolute minimum performance requirements for queries of that category are as follows: Category 1: 99.5% of the queries return within 1 second, the rest within 3 seconds. Above 3 seconds is out of the response time performance.
Example:	Total count of category 1 queries is 517164 in the time of the measurement. Out of this, the amount of queries below 1 second is 515213, which is 99.62%. 1601 queries, which are within 0.3% over (>=1s and <3s), and 350 queries over 3 seconds, which represents 0.07%.
Application:	Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Response time is very important for efficiency and user satisfaction.
Preliminary Target Range:	The target levels of this KPI are defined at: With respect to the category 1 query performance >=99.5% (below 1 sec) could be represented as green situation >=99% and <99.5% (>=1s and <3s) could be represented as orange situation <99% (>3 sec) could be represented as red situation[9]
KPI owner:	Operations
Reporting frequency:	Annual

KPI No 8: VIS central system availability

Management Board Format KPI Card	
KPI Number:	8
Name of Metric:	VIS central system availability
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU.
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate
Short description:	This KPI value is the % of total availability time of the Business Groups representing Asylum, Border, Consular, Law Enforcement, Territory.
Basis for calculation:	This KPI value is the % of total time within reporting period where these business groups are at the disposal of the end users. Calculation = [(Period taken into account - unavailability on the period)/Period to be taken into account] *100% Condition of validity of the Performance KPIs: System used in compliancy with the design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.
Example:	The computed result based on the Business Group availability for the reporting period is 99.05%.
Application:	Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Availability is very important for the end user productivity and satisfaction.
Preliminary Target Range:	The target[10] levels of this KPI are defined at: Green >= 99.99%, Orange >=99.50% and <99.99%, Red <99.50%[11]
KPI owner:	Operations
Reporting frequency:	Annual

---

[10] System availability target is not precisely defined in the legal instruments governing the systems. The target of 99.99% has been established by the Agency considering the fact that systems managed by it are defined as high availability systems. The actual availability includes switch over, switch back time, in case of planned maintenance.

[11] For consistency regarding the measurement between systems (VIS, SIS), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 9: VIS central system response time[12]

Management Board Format KPI Card	
KPI Number:	9
Name of Metric:	VIS central system response time
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU
Strategic Objective:	1.1 Provide reliable and cost-effective solutions and services to the stakeholders as per mandate
Short description:	This KPI value is the % of total response time for each Business Group representing Asylum, Border, Consular, Law Enforcement and Territory. There are contractual limits set for VIS: "Peak/Hr", 300K/Hr; "SLA Breach" indicator that represents the SLA Breaches for a specific "Business Groups" (see table below); "Records" indicator, 40 million records. (table below) System used in compliancy with its design. eu-LISA cannot commit on the KPIs values if the system is used beyond its specifications/requirements.
Basis for calculation:	Method of calculation: "Peak/Hr" indicator: Peak per Hour (Peak/Hr) = 100 % - (average "daily overflow %") 100 % represent the Global Threshold in term of operation for a specific "Business Group", for a time period of 1 hour. "Daily overflow %" represent the % of daily exceeding operation for a specific "Business Group". "Peak/Hr" is calculated for the chosen time frame.
	Method of calculation: "SLA Breaches "= 100 % - (sum 'for a chosen time frame' of the SLA breaches overflow % for each [Level]) 100 % represent the threshold without any SLA Deviation. "SLA breaches overflow %" represent the % of exceeding SLA for a specific "Business Group" Each [Level] being calculated like (Contractual % -Actual %) The sum is being calculated over a chosen time frame.
	Method of calculation :"Records"= 100 % - (% Overflow of the sum of all records inserted in VIS since EiO until the chose time frame) /40 M 100 % represent the threshold 40 million records define for VIS. % Overflow of the "sum of all records inserted in VIS" represents the % of exceeding Records compare to the Contractual limit. "Records" is calculated from EiO until the chosen time frame.

Table within Short description:

	SLA1_LEVEL	SLA1_TARGET (%)	SLA2_LEVEL	SLA2_TARGET (%)	SLA3_LEVEL	SLA3_TARGET (%)	SLA4_LEVEL	SLA4_TARGET (%)
Retrievals (1:1)	3 sec	97	5 sec	98	10 sec	99	30 sec	100
Searches (1:n)	3 sec	85	5 sec	92	10 sec	95	30 sec	100
Sync BMS (1:1) authentication	3 sec	90	5 sec	93	10 sec	96	30 sec	100
Async Ordered	20 min	97	30 min	100				
AsyncUnordered	20 min	97	30 min	100				
Async BMS (check fingerprint quality)	1 min	95	2 min	100				
Async BMS (search by fingerprint)	10 min	95	15 min	100				

---

[12] Share of response times under the service level targets for each business group representing Asylum, border, consular, law enforcement and territory.

Example:	The computed result based on the Business Group response time for the reporting period is 99.8% (in accordance with the table above, description).
Application:	Standard system performance indicator for ICT systems. Describes the usefulness and value of the system to the end users. Response time is very important for the end user productivity and satisfaction.
Preliminary Target Range:	The target levels of this KPI are defined at: Green = 100%, Orange >90% and =<100%, Red <90%[13]
KPI owner:	Operations
Reporting frequency:	Annual

---

[13] For consistency regarding the measurement between systems (VIS, SIS), it is recommended to consider the indicators' performance results on a 28 days rolling period (high priority and normal transaction).

KPI No 10: Cancellation rate (%) of payment appropriations

Management Board Format KPI Card	
KPI Number:	10
Name of Metric:	Cancellation rate (%) of payment appropriations
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider.
Strategic Objective:	2.1 Develop and maintain an efficient and effective governance and service model to achieve and maintain operational excellence.
Short description:	The ratio of unused C1 and C8 payment appropriation by the end of budget year N in Title 1 and 2 compared to total payment appropriations.
Basis for calculation:	The ratio of cancelled C1 and C8 payment appropriations in year n, for non-differentiated appropriations (Title 1 and 2). Cancellation is intended as: de-commitment or not consumed by 31 December of year n.
Example:	Cancelled C1/C8 appropriations amounted in 2014 to EUR 2,249,434.78 which represents 3.145% compared to the total C1/C8 payment appropriations of EUR 71,531,861.46.
Application:	Shows how well the Agency can execute its budgetary planning in accordance with the principle of annuity. Perfect planning and management would lead to zero cancellations.
Preliminary Target Range:	The target level of this KPI is defined at <5%.
Management Team responsible:	Finance and Procurement Unit
Reporting frequency	Annual

KPI No 11: Rate (%) of budgetary commitments implementation

Management Board Format KPI Card	
KPI Number:	11
Name of Metric:	Rate (%) of budgetary commitments implementation
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider.
Strategic Objective:	2.1 Develop and maintain an efficient and effective governance and service model to achieve and maintain operational excellence.
Short description:	The ratio of implemented commitments compared to the total amount of budgetary funds available to the Agency in a year.
Basis for calculation:	The KPI will show the ratio of total commitments made compared to the total amount of commitments budgeted for the calendar year. The calculation of budgetary commitments will be undertaken by the Agency's finance system and is reported on a monthly basis.
Example:	The total budgeted funds for the year are €59 million. During the year the total amount of commitments (binding contracts or decisions to use the funds) made is €57.5 million. The annual rate of commitments is therefore 57.5/59, i.e. 97 %.
Application:	Metric that shows level of efficiency in budget execution. Standard indicator used in other Agencies and European Commission.
Preliminary Target Range:	The target level of this KPI is defined between 95% and 99%.
KPI owner:	Finance and Procurement Unit
Reporting frequency:	Annual

KPI No 12: Rate (%) of payment implementation

Management Board Format KPI Card	
KPI Number:	12
Name of Metric:	Rate (%) of payment implementation
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider
Strategic Objective:	2.1 Develop and maintain an efficient and effective governance and service model to achieve and maintain operational excellence.
Short description:	The ratio of executed payments compared to the total amount of budgeted payments in a year.
Basis for calculation:	The KPI will show the ratio of payments made compared to the total amount of appropriations budgeted for the calendar year. The calculation of payments will be undertaken by the Agency's finance system and is reported on a monthly basis.
Example:	The total budgeted payments for the year are €58 million. During the year the total amount of payments made was €55.5 million. The rate of payments is therefore 55.5/58, i.e. 96 %.
Application:	Metric that ensures that the actual cash outlay during a budgetary year meets requirements/forecasts.
Preliminary Target Range:	The target level of this KPI is defined at >95%.
KPI owner:	Finance and Procurement Unit
Reporting frequency:	Annual

KPI No 13: Ratio (%) of administrative resources and ratio (%) of operational resources compared to all human resources within the Agency (staff and SNEs)

Management Board Format KPI Card	
KPI Number:	13
Name of Metric:	Ratio (%) of administrative resources and ratio (%) of operational resources compared to all human resources within the Agency (staff and SNEs)
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider.
Strategic Objective:	2.1. Develop and maintain an efficient and effective governance and service model to achieve and maintain operational excellence
Short description:	Ratio of administrative resources and ratio of operational resources compared to all human resources within the Agency, taking into account the eu-LISA staff (TA and CA) and the SNEs (the Seconded National Experts).
Basis for calculation:	The calculation of the respective ratios is based on benchmarking exercise applied by the EU agencies at the end of a calendar year. Based on the definition used for the allocation of the human resources to the categories of administrative support, operational or neutral posts, one can calculate the ratio of administrative resources and operational resources to all staff.
Example:	40 administrative posts vs. 100 total posts make 40% of administrative staff; 60 operational post *vs.* 100 total posts make 60% of operational staff.
Application:	Gives an indication whether the Agency maintains a balance between administrative support and operational staff.
Preliminary Target Range:	The target level of this KPI is defined at 20% of administrative posts and 70% of operational posts.
KPI owner:	Human Resources Unit
Reporting frequency:	Annual

KPI No 14: Ratio (%) of payments completed within the statutory deadlines

Management Board Format KPI Card	
KPI Number:	14
Name of Metric:	Ratio (%) of payments completed within the statutory deadlines
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider
Strategic Objective:	2.1. Develop and maintain an efficient and effective governance and service model to achieve and maintain operational excellence
Short description:	eu-LISA has defined statutory time limits for the execution of payments from a payments request. This KPI measures the ratio of payments executed within time limits compared to the total number of payments in the reporting period (expressed as a percentage).
Basis for calculation:	Number of payments executed within statutory time limits divided by the total number of payments within the time period (in %).
Example:	In 2018 eu-LISA made 2,670 payments and 2,433 of those within the statutory time limits. Therefore the value of KPI is 2,670/2,433, i.e. 91.12 %.
Application:	Metric that shows level of efficiency in budget execution. This is a standard indicator used in other Agencies and Commission.
Preliminary Target Range:	The target level of this KPI is defined between 85% to 100% for 2019 and between 87.5% to 100% in 2020. As of 2021 the target level of this KPI is defined above 90%.
KPI owner:	Finance and Procurement Unit
Reporting frequency:	Annual

KPI No 15: Environmental indicator

Management Board Format KPI Card	
KPI Number:	15
Name of Metric:	Environmental indicator
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework.
Strategic Objective:	4.4. Develop and maintain a positive image towards its internal and external stakeholders
Short description:	This indicator assess eu-LISA's environmental performance
Basis for calculation:	Data source: • Energy meters (electricity and heating) combined with consumption invoices; • Water meters, combined with consumption invoices; • Invoices for paper consumption; • Weighting of solid waste. Level of analysis: • Greenhouse gas emission (ton of CO_2) due to energy consumption; • Overall waste emission i.e. from recyclable materials and household (kg). Exact population: Emissions are referred to the production of sewage waste and greenhouse gases The Agency's greenhouse gas emission (CO_2) is calculated from: • Electricity consumption; • Heating consumption. The Agency's overall waste emission is calculated from: • Solid waste (household waste, recyclable waste); • Sewage waste (drinking water, toilets, kitchen). Formula: The CO_2 emission is estimated according to the average emission factors of CO_2 of the IPCC guidelines v_2006. This indicator was based on relevant sources with background documentation and technical reference
Example:	For example the emissions due for electricity consumption will be calculated based on the formulas indicated in https://www.eumayors.eu/IMG/pdf/technical_annex_en.pdf
Application:	The purpose of this metric is to demonstrate to the Management Board the efforts of the Agency to reduce greenhouse CO_2 emissions, to achieve energy savings and to comply with the upcoming EU 2030 target for reducing green- house gas emissions and to develop and implement a common policy towards the European eco-management and audit scheme (EMAS). In order to have a comparable measure by the years, the KPI will be presented per person per square meter.
Preliminary Target Range:	Lower CO_2 emissions, after a first year (2020) of measurements that will allow the establishment of a baseline.
KPI owner:	Corporate Services Unit
Reporting frequency:	Annual

KPI No 16: Training for Member States on core systems

Management Board Format KPI Card	
KPI Number:	16
Name of Metric:	Trainee's satisfaction with training provided
Strategic Goal:	1. Continue to grow as a contributor to and implementing partner for the relevant policies in the EU
Strategic Objective:	1.2.Continuously increase the added value of systems, data and technology to the stakeholders
Short description:	eu-LISA provides trainings on its core systems for Member States and other users. The KPI measures the satisfaction rate and learning experience of trainee through its perception of successfulness of the training.
Basis for calculation:	Trainee satisfaction rate should be measured using the following metrics scale: 6 Highly Successful 5 Successful 4 Slightly Successful 3 Slightly Unsuccessful 2 Unsuccessful 1 Very Unsuccessful
Example:	Following eu-LISA Training Plan, a number of trainings for core system users are organised during the year. Replies to evaluation questionnaires are collected after each training. Evaluation scores are the main reference KPI calculation using the following formula: $$KPI = \frac{\sum \text{of evaluation scores}}{\text{n° of evaluation received}}$$
Application:	This is a standard training metric showing the overall satisfaction rate of trainees attending eu-LISA training programmes.
Preliminary Target Range:	The target level of this KPI is defined at >4.
KPI owner:	Governance and Capabilities Unit
Reporting frequency:	Annual

KPI No 17: Efficiency of the procurement process

Management Board Format KPI Card	
KPI Number:	17
Name of Metric:	Efficiency of the procurement process
Strategic Goal:	Strategic Goal 4: Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.2. Continuously align the business objectives with the capabilities, processes and resource allocation to best serve stakeholders' needs
Short description:	This KPI measures the efficiency of the procurement process by calculating the ratio of tenders cancelled after launch, against the number of tenders launched in the year.
Basis for calculation:	Number of procedures cancelled in year n divided by number of procedures launched in year n times 100. Only procedures with an estimated value above the EUR 139,000 (or updated) threshold will be considered. For procedures organised in lots, each lot will be counted as one procedure.
Example:	Twenty procedures were launched in year n. One procedure and one lot of another procedure were cancelled during year n. The cancellation percentage in this scenario is 20/2*100=10%
Application:	Several factors can cause a cancellation. It is important to underline that while a cancellation is always negative because of resource waste on the side of economic operators and of the Agency, some cancellations must be undertaken in the interest of sound financial management or legal litigation risks beyond the control of the Agency. With this caveat, this metric captures the accuracy of the planning, design, evaluation and award processes, which are shared responsibility of operational units and of the procurement function.
Preliminary Target Range:	The target level of this KPI is below 25%.
KPI owner:	Finance and Procurement Unit
Reporting frequency:	Annual

KPI No 18: Acquisition management: procurement projects on schedule

Management Board Format KPI Card	
KPI Number:	18
Name of Metric:	Acquisition management: procurement projects on schedule
Strategic Goal:	2. Maintain and extend the role of the Agency as an EU ICT centre of excellence and service provider.
Strategic Objective:	2. 1. Accomplish implementation of sourcing strategy that offers required agility to provide cost-effective ICT solutions and services.
Short description:	This indicator seeks to demonstrate the overall effectiveness and efficiency of the Agency's procurement acquisition forecasting by comparing actual to planned timelines. The metric will provide an indication of whether the Agency's major procurement projects have been launched as per their original schedule.
Basis for calculation:	Procedures listed in annex IX of the Programming Document.
Example:	Six procedures were planned at the beginning of year n in ANNEX IX of the Programming Document. Four procedures were launched during year n. The value of the indicator is 66.7%
Application:	This is a useful metric for tracking the overall efficiency of the Agency's procurement process across the organisation. A high deviation from plan is a sign of overrunning the estimated time schedule, which may imply lower efficiency, higher costs and lower ROI (return of investment). At the same time, factors outside the control of the Agency (for example delays in the adoption of legal basis) may negatively affect this indicator.
Preliminary Target Range:	The target level of this KPI is defined above 60%.
KPI owner:	Finance and Procurement Unit
Reporting frequency:	Annual

KPI No 19: Customer satisfaction: % of Member States users satisfied or very satisfied with the overall ~~service provided by eu-LISA Service Desk~~core business systems' operations

Management Board Format KPI Card	
KPI Number:	19
Name of Metric:	Customer satisfaction: % of Member States customers satisfied or very satisfied with the overall service provided by eu-LISA Service Desk
Strategic Goal:	3. Continue growing as the principal EU ICT technology hub.
Strategic Objective:	3.2. Be a trusted advisor and a technical enabler to the stakeholders on matters within the mandate of the Agency.
Short description:	The annual eu-LISA Customer Satisfaction Survey (CSS) measures the overall perceived quality of the services provided to MS through 29 questions in 5 groups for all core business systems. The offered scale of user satisfaction is from 1 to 4 (from 1 (very dissatisfied) to 4 (very satisfied)). All end user answers are analysed and the ratio of satisfied or very satisfied end users for each system calculated. The KPI value gives the percentage of users who stipulate they are satisfied or very satisfied with eu-LISA's services.
Basis for calculation:	Based on the results of the annual CSS, the percentage of satisfied or very satisfied users is calculated for each of the core business systems. The aggregated value of KPI 20 is the average of these percentages for the three systems.
Example:	The CSS measures the overall perceived quality of services provided to MS, offering respondents 4 choices: very dissatisfied, dissatisfied, satisfied and very satisfied. For the three systems of eu-LISA, the percentages of the answers in the satisfied or very satisfied categories are 90%, 95% and 97%. The average is 94 %, which would be the value of KPI20 in this example.
Application:	The CSS application measures the overall perceived quality of the services provided to the MS and other users.
Preliminary Target Range:	The target level of this KPI is defined at >=80%.
KPI owner:	Operations
Reporting frequency:	Annual

KPI No 20: eu-LISA Service Desk Performance

Management Board Format KPI Card	
KPI Number:	20
Name of Metric:	eu-LISA Service Desk Performance
Strategic Goal:	4 Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.2. Continuously align the business objectives with the capabilities, processes and resource allocation to best serve stakeholders' needs.
Short description:	eu-LISA Service Desk performance measures the ability of the Agency's IT Support functions to provide end use with support for user help requests and incident identification and resolution. This KPI will count for the availability of support (time to respond) and the performance of support (time to first assignment).The Service Desk performance shows the percentage of requests completed within the criteria set in the Service Level Agreement (SLA) between eu-LISA and the Member States (MS). Unacceptable performance could include any time a Service Desk support request is not completed satisfactorily, i.e. if the user could not initiate the request or the user's support falls outside of stipulated performance criteria.
Basis for calculation:	All end user contacts to the Service Desk are logged and followed through their lifecycle. The operator manuals define criteria for the handling of end user requests for five types of actions. The core indicators of the Service Desk performance are grouped in 2 categories: a) Time to acknowledge an interaction opened by a user with the ITSM tool with 95% in less than 1 minute. b) Time to assess, categorize and assign a ticket to the appropriate level: _(see table below)_ Aggregated KPI will be KPI20 = AVERAGE(indicator 1, Indicator2) Condition of validity of the KPI: Any unplanned event resulting in the disruption of the means at disposal of the Service Desk to perform its serve shall be excluded i.e. disruption of the telephone or mail that prevent to acknowledge. Same for tools needed for assessing or assigning a ticket. Should they occur, those events will be reported in duration to be taken into account in the computation of the overall indicator. It may result in excluding totally one of the 2 indicators.
Example:	Service Desk has received 5000 requests, 98% were acknowledged within 1 minutes and 96% processed in accordance with the procedures (assess, categorize and assign a ticket to the appropriate level) within 4 minutes. The KPI will be 97%.
Application:	This KPI measures the ability of the Service Desk to provide users with effective support and problem resolution within defined performance criteria.

SERVICE DESK QUALITY INDICATORS	Acknowledge-ment Time limit	Average target in measurement period
1) Time to acknowledge an interaction opened by the client with the ticketing tool (interaction ID confirmed by email notification)	less than 1 minute	95%
2) Time to assess, categorize and assign a **1 – Critical** priority incident to a resolution team	less than 5 minutes	75%
3) Time to assess, categorize and assign a **2 – High** priority incident to a resolution team	less than 10 minutes	75%
4) Time to assess, categorize and assign a **3 – Moderate** priority incident to a resolution team	less than 30 minutes	80%
5) Time to assess, categorize and assign a **4 – Low** priority incident to a resolution team	less than 60 minutes	80%

Preliminary Target Range:	The target level of this KPI is defined at >=75% (interactions acknowledged; time to assess, categorize and assign a ticket to the appropriate level)
KPI owner:	Operations
Reporting frequency:	Annual

KPI No 21: Assessing completion of projects against a (re)baseline of defined quality/cost/time parameters and taking into account the project tolerances

Management Board Format KPI Card	
KPI Number:	21
Name of Metric:	Assessing completion and progress of projects against a (re)baseline of defined quality/cost/time parameters and taking into account the project tolerances
Strategic Goal:	4 Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.2. Continuously align the business objectives with the capabilities, processes and resource allocation to best serve stakeholders' needs
Short description:	Assessing the success of all closed/completed projects in respect of meeting scope, time and cost criteria as stipulated in their respective project plans, including the project tolerances set by the project board[14]. The rating could be a weighted average of the scope, time and cost components of all projects closed during the reporting period.
Basis for calculation:	The eu-LISA Project Management system monitors all projects and records the project performance with respect to scope, time schedule and costs. The monitoring is done against the approved baseline. The baseline can change via the approval of scope, changes, time and/or budget. Exception Reports need to be raised if the project tolerances are exceeded. The total performance is considered against the project (re)baseline and criteria based on the data in the EPM (Enterprise Project Management) system. So these key sub indicators (scope, time, and budget) are grouped in budget, time, and scope. The value of the KPI21 is expressed as an average percentage of deviation of the sub indicators (from scope, time, and costs) against the approved baseline.
Example:	X projects were assessed during the reporting period and the project management system indicated that their performance in terms of scope was overall 0% of deviation from the approved scope, 5 % of deviation with regards time and 2% of budget deviation. The overall rating for X projects is 2.3% of deviation i.e. <10% of deviation.
Application:	Demonstrates the effectiveness of Project Management (PM) control and oversight.
Preliminary Target Range:	The target level of this KPI is defined at < 10% for deviation to the approved baseline.
KPI owner:	EPMO
Reporting frequency:	Annual

---

[14] A common policy for the definition of projects tolerances might not be in place by the time the KPI is calculated.

KPI No 22: Project Management: Assessing the compliance of completed projects against eu-LISA Project Management Methodology during the project lifecycle

Management Board Format KPI Card	
KPI Number:	22
Name of Metric:	Project Management: Assessing the compliance of completed projects against eu-LISA Project Management Methodology during the project lifecycle.
Strategic Goal:	4 Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.2. Continuously align the business objectives with the capabilities, processes and resource allocation to best serve stakeholders' needs
Short description:	Ex-post control of all closed/completed projects by assessing their capacity to provide the minimum expected project artefacts. The compliance rating of a project should be the sum of the percentage associated to each required project component, when existing. The KPI is based on the number of projects that did reach predefined compliance targets.
Basis for calculation:	eu-LISA Project Management Methodology and Diagram describe the full set of Project Management artefacts. To assess the compliance performance of a project, a subset of main and comparable components is chosen, namely the Project Brief, the Project Initiation Document (PID), the weekly dashboards, the Lessons Learned Report and the End of Project Report. A percentage is associated to each of them: 25% for the Project Brief, 25% for the PID, 25% for the weekly dashboards (weighted by the ratio of weeks when the dashboard has effectively been updated), 10% for the Lessons Learned and 15% for the End of Project Report. The rating for a project is the sum of each artefact percentage if evidence is given of its existence in eu-LISA's EPM Tool. A project is considered as fully compliant if it reaches at minimum the sum of 90%. The KPI, for all completed/closed projects in the reporting period, is expressing the percentage of projects, per size, that did reach the defined compliance value.
Example:	1 large project, 4 medium projects and 5 small projects were completed in Year N: - 4 out of 5 (80%) small projects were fully compliant → the target is reached - 3 out of 4 (75%) medium projects were fully compliant → the target is not reached - the large project (100%) was fully compliant → the target is reached
Application:	Demonstrates the overall capacity of the projects in following the Project Management Methodology.
Preliminary Target Range:	Projects fully compliant with eu-LISA PM Methodology: target is, by project's size: • 75% for small projects • 80% for medium projects 85% for large projects
KPI owner:	EPMO
Reporting frequency:	Annual

KPI No 23: (A) Percentage (%) of audit recommendations implemented within stipulated deadlines and (B) number and age of outstanding recommendations

Management Board Format KPI Card	
KPI Number:	23
Name of Metric:	A. Percentage (%) of audit recommendations implemented within stipulated deadlines, of which: • Critical • Very Important • Important B. Number and age of outstanding recommendations, of which: • less than six months • between six months and one year • more than one year
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.1. Ensure systematic compliance with the EU regulatory framework and general governance requirements
Short description:	The KPI measures the ability of the Agency to implement recs from auditing bodies, namely the European Court of Auditors (ECA), the Internal Audit Capability of the eu-LISA (IAC), and the Internal Audit Service of the European Commission (IAS), according to their requirements on scope, time and quality. The suggested metric will inform on the efficiency and effectiveness of eu-LISA's response capability towards audit recommendations and will give an indication about the likelihood that eu-LISA will meet its objectives.
Basis for calculation:	KPI#23.A is the number of audit recommendations that their owner(s) asserted as being implemented divided by the total number of audit recommendations due to be implemented, expressed as a percentage (%). KPI#23.B is the number and age of outstanding audit recommendations (past due), of which: • less than six months • between six months and one year • more than one year
Example:	KPI#23.A - Recommendations implemented within stipulated deadlines (%) eu-LISA receives 15 audit recommendations following audit reports issued during the reporting period (year N), of which 12 having the stipulated deadline due in the reporting period year N. Three recommendations have deadline for implementation after the cut-off reporting date (i.e. in the future). In addition, there is one recommendation received in the previous reporting period (year N-1) but having the stipulated deadline in the current reporting period (year N). So in the scope of the indicator are a total number of 13 audit recs. During the reporting period (year N), the Agency manages to implement 12 recommendations within stipulated deadlines out of the 13. At 31.12.year N, the value of KPI #23.A would be: (12 recs implemented / 13 total recs due) *100 = 92%, of which: • Critical (2/2) = 100% • Very Important (5/5) = 100%

<table>
<tr><td></td><td>

• Important (5/6) = 83.3%

The one (important) recommendation not implemented has been pending for three months since the stipulated deadline passed and is moved into the scope of KPI#23.B.

KPI#23. B - Number and age of outstanding recs

The Agency has got five recs past due (not implemented within stipulated deadlines) from the previous reporting period (N-1) with the following breakdown:

• Less than six months = 3
• between six months and one year = 2;
• more than one year = 0

The Agency manages to implement four from the backlog. One rec still was not implemented and has aged even more at the cut-off date (e.g. moved from age "between six months and one year" to age "more than one year").

Therefore, the values of KPI#24.B are:

• Less than six months = 1 (i.e. $3 - 3 + 1$)
• Between six months and one year = 0 (i.e. $2 - 1 - 1$)
• More than one year = 1 (i.e. $0 + 1$)

</td></tr>
<tr><td>**Application:**</td><td>KPI#23 aims at informing that eu-LISA implements each accepted audit recommendation according to requirements, thus providing assurance that its objectives are met as committed in the programming documents.</td></tr>
<tr><td>**Preliminary Target Range:**</td><td>

KPI#23.A:

eu-LISA has an implementation rate of audit recommendations within stipulated deadlines of minimum 80%, of which:
• Critical = 100%
• Very Important = 90%
• Imp Important = 80%

KPI#23.B:

eu-LISA records at the cut-off date no more than:
• Four recommendations past due for less than six months
• Two recommendations past due old between six months and one year
• One recommendation past due older more than one year

</td></tr>
<tr><td>**KPI owner:**</td><td>Internal Audit Capability(IAC)</td></tr>
<tr><td>**Reporting frequency:**</td><td>Annual
Cut-off reporting date is 31 December of year N</td></tr>
</table>

KPI No 24: Absenteeism rate (%) within the reporting period

Management Board Format KPI Card	
KPI Number:	24
Name of Metric:	Absenteeism rate (%) within the reporting period
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework.
Strategic Objective:	4.3. Continue to be an attractive employer, retain and continuously develop staff.
Short description:	1. Average number of sick leave days per employee (both uncertified and certified in total). 2. Percentage of staff on a long-term sick leave (above 21 consecutive calendar days) in the reporting period of the total number of staff on 31 December of the reported year. 3. Percentage of staff who did not take any sick leave within the reporting period of the total number of staff on 31 December of the reported year.
Basis for calculation:	The calculations of each metric included in the absenteeism rate is based on the staff leave database containing the number of days on leave per type of leave per each staff member (all staff).
Example:	1. The total number of sick leave days (both: certified and uncertified) in reporting period is divided by the number of staff in place on 31 December of the reported year. 1400 days divided by 172 staff members equals 8.1 days per staff. 2. Counted is the number of staff. The same staff member who was 3 times on a long-term sick leave of a duration of 30 days each with a break when he/she is present at work will be counted once. The same for a staff member on a leave of duration of 8 months. For calculation, 21 consecutive calendar days equals 15 consecutive working days. 3. Counted is the number of staff for whom no sick leave days have been recorded in the reported period.
Application:	Standard HR metric. It is important that the Agency monitors the levels of sickness absence with the average days lost due to sickness per employee to ensure that the absence trends are identified and addressed, to ensure we make the best use of the resources available.
Preliminary Target Range:	The target level of this KPI is defined at: • Metric no. 1 < 15 days per staff • Metric no.2 < 10% • Metric no. 3 > 15%
KPI owner:	Human Resources
Reporting frequency:	Annual

KPI No 25: Annual Percentage (%) Staff Turnover

Management Board Format KPI Card	
KPI Number:	25
Name of Metric:	Annual Percentage (%) Staff Turnover
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework.
Strategic Objective:	4.3. Continue to be an attractive employer, retain and continuously develop staff.
Short description:	Number of employees leaving eu-LISA job during reporting period for reasons other than end of contract or termination of contract by the Agency, divided by total number of employees, expressed as percentage.
Basis for calculation:	Turnover rate = (number of employees leaving / total number of staff on 31 December of reported year)*100
Example:	Assuming that 5 staff members of 120 would leave the Agency during the reporting period, the annual turnover rate would be 4.2 %
Application:	Standard HR metric that measures the effectiveness of the human resources management system and the overall management of an organisation. Data may be split per Agency location for further analysis.
Preliminary Target Range:	The target level of this KPI is defined at ≤5% for the whole Agency.
KPI owner:	Human Resources Unit
Reporting frequency:	Annual

KPI No 26: Annual Percentage (%) Occupancy rate

	Management Board Format KPI Card
KPI Number:	**26**
Name of Metric:	Annual Percentage (%) Occupancy rate
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework.
Strategic Objective:	4.3. Continue to be an attractive employer, retain and continuously develop staff.
Short description:	Number of posts occupied, divided by total number of authorised posts, expressed as percentage.
Basis for calculation:	Occupancy rate = (number of posts occupied / total number of authorised posts on 31 December of reported year)*100. Issued job offers may be taken into account for the calculation.
Example:	Assuming that establishment plan for the reporting period is 120 posts and 100 posts have been occupied, and 10 job offers were sent to the candidates, the annual occupancy rate would be 91.6%.
Application:	Standard HR metric that measures the effectiveness of the human resources management system and the overall management of an organisation.
Preliminary Target Range:	The target level of this KPI is defined at > 94% for the whole Agency.
KPI owner:	Human Resources Unit
Reporting frequency:	Annual

KPI No 27: Talent retention index

Management Board format KPI Card	
KPI Number:	27
Name of Metric:	Talent retention index
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU. regulatory framework
Strategic Objective:	4.3. Continue to be an attractive employer, retain and continuously develop staff.
Short description:	This metric indicates the statistical tendency of potential talent leaving the Agency which will allow the Agency to monitor a specific aspect of staff turnover and performance and put corrective talent retention measures in place.
Basis for calculation:	Average performance of retained staff members VS average performance of people leaving the Agency
Example:	A. Average overall annual performance of staff retained = 3,3 VS B. Average overall annual performance of staff leaving = 2,3 KPI would be then the difference between these two figures, hence B-A (2,3-3,3) = -1
Application:	The KPI indicates the Agency's the talent retention index, where in case the number is – (negative) the talent is leaving the Agency, while + (positive) suggests that talent is mostly remaining in the Agency.
Preliminary Target Range:	The target KPI is defined in having + positive figure (as calculated above)
KPI owner:	Human Resources Unit
Reporting frequency:	Annual

KPI No 28: Staff engagement level

Management Board Format KPI Card	
KPI Number:	28
Name of Metric:	Staff engagement level
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework.
Strategic Objective:	4.3. Continue to be an attractive employer, retain and continuously develop staff.
Short description:	Relative measure of eu-LISA staff engagement at the Agency.
Basis for calculation:	Measurement shall be performed every second year based on survey questions that assess factors such as the effort and motivation they put into their daily activities.
Example:	Engagement rate = Aggregated results of questions covering satisfaction and motivation
Application:	This KPI indicates the overall engagement level of eu-LISA staff
Preliminary Target Range:	The target level of this KPI is defined at ≥ 6.3%
KPI owner:	Human Resources Unit
Reporting frequency:	Annual

KPI No 29: eu-LISA external communication impact

Management Board Format KPI Card	
KPI Number:	**29**
Name of Metric:	eu-LISA external communication impact
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.4. Develop and maintain a positive image towards its internal and external stakeholders
Short description:	The results of analysing statistics and trends gathered from the Agency's website and social media accounts is used to facilitate appropriate messages' creation in order to reach a broader audience, boost the Agency's image, and comply with transparency requirements. Data of the analysis related to attendance and satisfaction with the eu-LISA stakeholder visibility events is used to develop content and adapt to customer needs.
Basis for calculation:	• Website visitors and bounce rate: absolute values logged by dedicated analytics tool (Matomo installed on SharePoint server) • Followers, impressions and interactions on social media: absolute value logged in the administrator area of each platform (Facebook, Twitter, LinkedIn) Participation and satisfaction rates for stakeholder engagement events: evaluation forms collected at the end of the events and data analysed.
Example:	Data gathered is compared to previous year or to baseline (set to 2016) to measure growth or performance. Website performance: *(see table below)* Social media followers: *(see table below)* * data available only since 31 Aug 2018 ** data available only since 8 Sep 2017 Annual conference satisfaction: The following metrics scale is used: 5 Highly satisfied 4 Satisfied 3 Slightly satisfied 2 Not satisfied 1 Highly unsatisfied All replies are analysed and the ratio of the highly satisfied/satisfied and slightly satisfied is calculated. KPI value gives the % of respondents who stipulate satisfaction on the positive scale. Annual conference participation:

Website performance:

	2016	2017	2018	YoY	vs. baseline
Visitors	81005	61489	101580	+65%	+25%
Bounce rate	37%	38%	39%	-1%	-2%

Social media followers:

	2016	2017	2018	YoY	vs. baseline
Twitter	15	458	788	+2953%	+72%
LinkedIn	N/A	N/A	1452*	N/A	N/A
Facebook	N/A	416**	771	N/A	N/A

	2016	2017	2018	YoY	vs. baseline
	120	151	186		

Application:	Monitoring of eu-LISA's social media accounts; dedicated analytics tool for the website; forms for engagement events satisfaction and registration form data.
Preliminary Target Range:	Website: • Maintain baseline (as future EES and ETIAS websites will draw traffic to the main website) and keep bounce rate under 40% Social media: • Add at least 200 followers per platform each year Engagement events: • Keep satisfaction level above 90% Participation at events: • 95% of available seats filled
KPI owner:	Executive Support and Stakeholder Relations Unit
Reporting frequency:	Annual

KPI No 30: eu-LISA internal communication impact

Management Board Format KPI Card	
KPI Number:	30
Name of Metric:	eu-LISA internal communication impact
Strategic Goal:	4. Continue to develop an efficient and agile organisation in compliance with the EU regulatory framework
Strategic Objective:	4.4. Develop and maintain positive image towards its internal stakeholders through outreach activities and effective internal communications
Short description:	The results of analysing the statistics and trends of the annual surveys on eu-LISA's internal communication impact are used to measure staff satisfaction with corporate communication identify information gaps and develop information channels.
Basis for calculation:	• Survey with open and closed questions is carried out on a dedicated online platform smartsurvey.co.uk, which supports centralised administration • Data is collected and processed within the tool, while taking into account all necessary security and data protection requirements and safeguarding the respondents' anonymity. The software includes automated analytics tools for measuring the results of the survey. • Further analysis is performed to apply additional filters (e.g. for analysing the satisfaction rate per Agency site). Related calculations are made by measuring the number of respondents and share of positive/neutral/negative replies in comparison with the respective results of previous year surveys. • The following metrics scale is used: 5. Highly satisfied 4. Satisfied 3. Slightly satisfied 2. Not satisfied 1. Highly unsatisfied KPI value gives the % of respondents who stipulate satisfaction on the positive scale.
Example:	To measure growth: the number of employees who take the survey (data to quantify staff engagement towards internal communication) and the general satisfaction rate with corporate internal communication tools and activities (data that indicates the share of satisfied customers) are compared against the data of the previous year or the baseline. Example 1. Employees' participation rate (%): 200 is the total number of employees eligible to take the survey 90 is the number of employees who took the survey 90/200*100 The participation rate is 45% Example 2. General satisfaction with the internal communication channels and actions (%): 200 is the total number of respondents who answered the question regarding their satisfaction/dissatisfaction with internal communication 120 is the number of respondents who answered positively to the question (100 highly satisfied, 20 satisfied)

	30 is the number of respondents who answered negatively to the question (25 not satisfied, 5 highly unsatisfied)
	50 is the number of respondents who answered – slightly satisfied - to the question
	170/200*100
	The general satisfaction rate is 85%
Application:	Dedicated survey platform with centralised administration
Preliminary Target Range:	Target values: - 51% of all the employees participate in the survey - Keep general satisfaction with internal communication channels and actions above 70%
KPI owner:	Executive Support and Stakeholder Relations Unit
Reporting frequency:	Annual