eu-LISA Corporate Key Performance Indicators
2021

eU-LISA

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Summary of Changes:

Revision	Date	Created by	Short Description of Changes
[1]	07/03/2022	Sébastien Mure	Initial version of the document created

Introduction

The corporate key performance indicators (KPIs) are an effective tool to provide the Management Board and all stakeholders with an overview of the performance of the Agency.

The latest version of the corporate KPI were adopted by the Management Board on 9 April 2020, as part of the document 2020-062 'Updated Agency's Corporate Key Performance Indicators'. In its decision, the MB asked the Agency to review the KPIs one year after their adoption. A review was therefore carried out in February 2021, and the few changes implemented by the Agency were included in the document 2021-072, and presented to the Management Board in March 2021.

VALUES OF THE CORPORATE KPIs FOR 2021

NUMBER	CORPORATE KPI	TARGET	2020	2021	STATUS
1	Percentage of security objectives implemented as defined per the legislation	100 %	100 %	100%	Achieved
2	Number of emergency drills/security and business continuity related exercises performed annually	2	2	2	Achieved (1 per site)
3	Eurodac central system availability	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.87%	99.80%	Amber target achieved
4	Eurodac central system response time	Green ≥ 99.45 % 99.45 %> Amber ≥ 90 % Red < 90 %	99.95%	100.00%	Green target achieved
5	Wide Area Network (WAN) availability (for SIS and VIS systems)	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.9931%	99.9988%	Green target achieved
6	SIS central system availability	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.94%	99.98%	Amber target achieved
7	SIS central system response time	Green ≥ 99.5 % 99.5 %> Amber ≥ 99 % Red <99 %	99.86%	99.85%	Green target achieved
8	VIS central system availability	Green ≥ 99.99 % 99.99 %> Amber ≥ 99.50 % Red <99.50 %	99.93%	99.98%	Amber target achieved
9	VIS central system response time	Green = 100 % 100 %> Amber ≥ 90 % Red <90 %	99.98%	99.90%	Amber target achieved
10	Cancellation rate of payment appropriations	< 5 %	13.60%	7.00%	Not achieved
11	Rate (%) of budgetary commitments implementation	95-99 %	99.10%	100.00%	Achieved
12	Rate (%) of payment implementation	> 95 %	99.00%	99.00%	Achieved
13	Ratio (%) of administrative resources and ratio (%) of operational resources compared to all human resources (staff and SNEs)	Administrative: 20 % Operational: 70 %	16.50 % 72.50 %	16.90 % 73.20 %	Achieved Achieved
14	Ratio (%) of payments completed within statutory deadlines	> 87.5 %	95.90%	99.00%	Achieved
15	Environmental indicator: carbon footprint	baseline	341.04 tons	401 tons	
16	Training for Member States on core systems	> 4	4.5	5.4	Achieved

NUMBER	CORPORATE KPI	TARGET	2020	2021	STATUS
17	Efficiency of the procurement process	< 25 %	11 %	21.40%	Achieved
18	Acquisition management: procurement projects on schedule	> 60 %	163.6 %	80.10%	Achieved
19	Customer satisfaction: % of MS users satisfied or very satisfied with the overall service provided by the eu-LISA Service Desk	≥ 80 %	95%	Pending	Results expected on 11 March
20	eu-LISA Service Desk performance	≥ 75 %	99.90%	95.00%	Achieved
21	Assessing completion of projects against a baseline of defined quality/cost/time parameters and taking into account the project tolerances	< 10 %	9.19%	15.75%	Not achieved. All projects were affected by the restrictions to work on-site, in particular for the installation of hardware supplies.
22	Project management: assessing the compliance of completed projects against eu-LISA project management methodology during the project lifecycle	Small projects: > 75% Medium projects: > 80% Large projects: > 85%	NA 71% 73.5%	Pending Pending Pending	In 2021, eu-LISA decided to undertake a CMMi Evaluation Appraisal and to replan the annual Compliance Check in Q1 2022. Hence the figures for the projects completed in 2021 will only be available in April 2022.
23	(A) Percentage of audit recommendations implemented within stipulated deadlines	Critical = 100 % Very important ≥ 90% Important ≥ 80 %	N/A 67% 60%	N/A 72% 85%	Partially achieved (no critical audit recommendation)
	(B) Number and age of outstanding recommendations	Recommendations past due for less than six months: ≤ 4 Recommendations past due between six months and one year: ≤ 2 Recommendations past due for more than one year: ≤ 1	2 1 10	1 0 6	Not achieved
24	Absenteeism rate within the reporting period: a)Average number of sick leave days per staff, b)Percentage of staff on a long sick leave, c) Percentage of staff who did not use a sick leave	< 15 days per staff < 10 % > 15 %	5.6 days 4.4 % 52.9 %	4.1 days 3.2 % 51.6 %	Achieved
25	Annual percentage staff turnover	≤ 5 %	3.70%	5.48%	Not achieved
26	Annual percentage occupancy rate	> 94 %	91%	94.2%	Achieved

NUMBER	CORPORATE KPI	TARGET	2020	2021	STATUS
27	Talent retention index	> 0	0.9	0.2	Achieved
28	Staff engagement level	≥ 63 %	7.4 (index)	7.3 (index)	Achieved
29	eu-LISA external communication impact	Social media: +200 followers per platform per year	+477 (Twitter), + 1 888 (LinkedIn), + 332 (Facebook)	+20% (Facebook) +35% (Twitter) +37% (YouTube)	Achieved
		Engagement events: Satisfaction > 90 %	84 %	80 %	Partially achieved Online format of events put limitations on the engagement of participants (based on their feedback)
		Participation at events: > 95 %	105 %	95 %	Achieved
30	eu-LISA internal communication impact: a) Participation in the survey b) General satisfaction with internal communication channels and actions	> 51 % > 70 %	52 % 93 %	55 % 93 %	Achieved