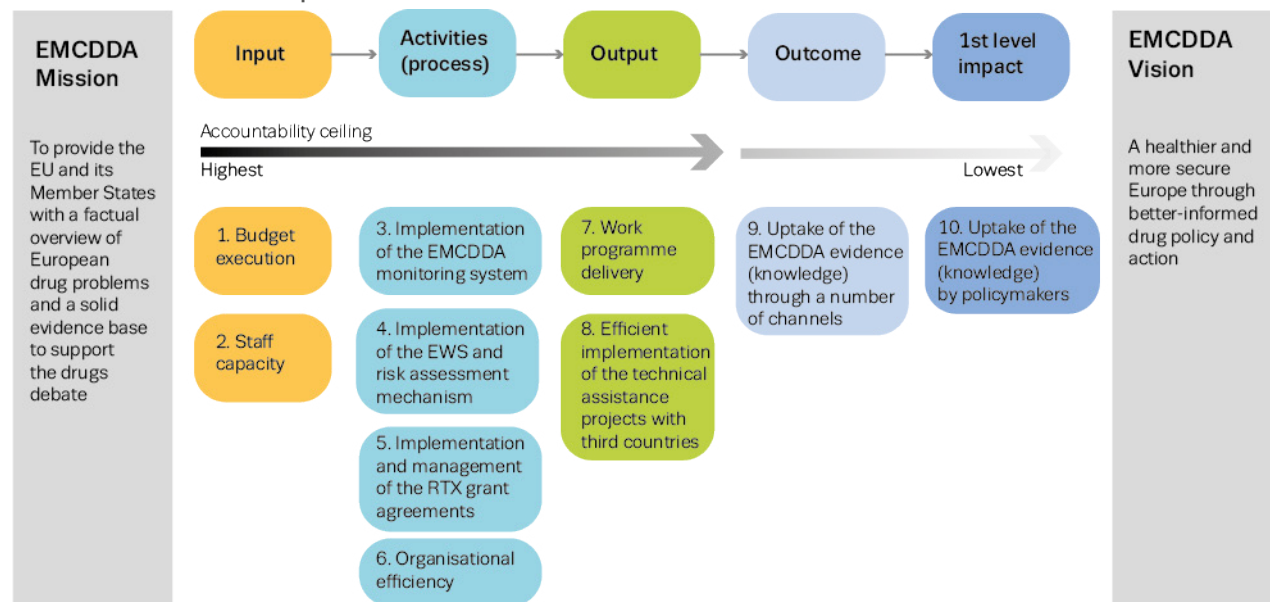


Annex Ib Key performance indicators

The EMCDDA performance measurement model is presented in Figure 1. Following the ‘theory of change’ approach, this model identifies a limited number (10) of KPIs, which are used to measure the effectiveness of delivering the desired outputs and the efficiency of using the resources allocated to that end. They are complemented by higher-level KPIs that focus on outcomes and impacts. While the EMCDDA ensures, every year, the high-quality delivery of its products and services, in line with its mandate and resources, the uptake of these by the agency’s key stakeholders (outcomes) and any consequent changes to EU drug policies and legislation (first-level impacts) are beyond the control of the EMCDDA.

FIGURE 1. The EMCDDA performance model



To measure the 10 composite KPIs, smaller and more specific performance indicators and additional performance data (metrics) were put in place. Annual targets were defined for the performance indicators and, together with the data collected for the metrics, these were used as proxies for understanding the status of the KPIs.

Out of the 54 relevant annual targets defined for the performance indicators, 47 (87 %) were achieved, 6 (11 %) were partially achieved and one target was not applicable. The non-achievement of these targets was mainly caused by COVID-19, as explained further below.

The detailed results are presented in the table below and more information can be found in the [full report](#).

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
INPUT				
1. Budget execution	1.1. Commitment appropriations	Minimum of 95 % of the total commitment appropriations	Achieved: 100 % of the total commitment appropriations.	Internal records, ABAC
	1.2. Cancellation rate of payment appropriations	Maximum of 5 % cancelled payment appropriations	Achieved: 0.62 % cancelled payment appropriations.	Internal records, ABAC
2. Staff capacity	2.1. Occupation rate (implementation of the establishment plan)	At least 95 % of the establishment plan posts (officials, temporary agents) filled at the end of the year (in line with resources)	Achieved: 96.05 % of the establishment plan posts (officials, temporary agents) filled at the end of 2021.	Human resources records
	2.2. Staff turnover	Maximum of 4 % of staff leaving EMCDDA during the year, out of the total number of staff (officials, temporary agents, contract agents)	Achieved: 0.96 % of staff leaving EMCDDA during the year, out of the total number of staff.	Human resources records
	2.3. Average number of training days per staff member	Minimum of three days	Partially achieved: average of 1.2 training days. The travel restrictions related to the COVID-19 pandemic, which were in place throughout the year, prevented EMCDDA staff from attending more training in 2021.	Human resources records
ACTIVITIES (PROCESS)				
3. Implementation of the EMCDDA monitoring system	3.1. Input into the monitoring system via national reporting	National reporting guidelines agreed at the HFP meeting each autumn	Achieved: National reporting package for 2022 agreed at the HFP meeting in November 2021.	Internal records
	3.2. Availability of statistical outputs	<i>Statistical Bulletin</i> published on the public website annually alongside the EDR	Achieved: The <i>Statistical Bulletin</i> was published on 9 June, as part of the European Drug Report 2021 package .	EMCDDA website
	3.3. Feedback provided to NFPs on workbooks	Feedback at the HFP meeting in spring	Achieved: The feedback session took place at the HFP meeting which was held online on 25-27 May 2021.	Internal records
4. Implementation of the EWS and risk assessment mechanism on NPS	4.1. Formal notifications on NPS and public health-related warnings issued to the EWS network	In line with the deadlines and criteria defined by Regulation (EU) 2017/2101 (amending Regulation (EC) 1920/2006) and the applicable Standard Operating Procedures	4.1. Achieved: In 2021, a total of 52 NPS were detected for the first time, notified in a timely manner to the EU EWS network and systematically monitored through the EDND and additional reporting tools. This represents around a 15 % increase on the figures for the previous year.	EWS records, EDND
	4.2. Formal reports (EMCDDA initial reports on NPS, and risk assessment reports) submitted to stakeholders (as appropriate)		4.2. Achieved: On 20 September, data-collection exercises were launched with the Member States (national Early Warning Systems), Europol, EMA, ECHA, ECDC and EFSA. Data was also requested from WHO. The initial reports on 3-MMC and 3-CMC were submitted to the Commission and to the Council on 18 October 2021, within the five-week deadline stipulated by the Regulation. On 27 October, the Commission requested that the EMCDDA conduct risk assessments on the NPS 3-MMC and 3-CMC. The risk assessment meetings were organised on 18 and 19 November, and the risk assessment reports were submitted to the Commission and to the Council on 25 November 2021, two weeks in advance of the six-week deadline stipulated by Article 5c of amended Regulation (EC) No 1920/2006. Technical reports on 3-MMC and 3-CMC were also prepared as required and submitted to the Commission and to the Council with the risk assessment reports.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
5. Implementation and management of the Reitox grant agreements	5.1. Quality organisation of the HFP meetings	(a) 100 % of the supporting documents made available to the NFPs two weeks prior to the meetings (except for documents related to events occurring within this timeframe)	(a) Achieved: First documents uploaded on RTX extranet on 29 October, i.e. two weeks prior to the HFP meeting which took place (hybrid) on 15-17 November.	Reitox records, extranet, correspondence with the NFPs
		(b) Conclusions and action points disseminated within four weeks after the closing of the meetings	(b) Achieved: Conclusions disseminated on 15 December with the RTX spokespersons, i.e. within four weeks after the closing of the HFP meeting mentioned in point (a).	Reitox records, extranet
	5.2. Execution rate (commitments) of the grant agreements budget	95 % of the available funding is committed for NFP grants	Achieved: 100 % of the funds requested by the NFPs were committed for NFP grants.	Reitox records
	5.3. Timeliness of processing of the payment requests	85 % of the balance payment requests, submitted complete and on time, are successfully checked and paid by 30 June of year N+1	Achieved: 96 % of the balance payment requests submitted complete and on time, were successfully checked and paid by 5 July 2021 (year N+1). Due to internal administrative constraints, one NFP provided the request for payment in the last quarter of the year; thus, 100 % of the balance payment requests submitted were successfully checked and paid by 18 December 2021.	Reitox records
6. Organisational efficiency	6.1. Effectiveness of the Director in providing support to the Management Board for performing its tasks	(a) 100 % of the supporting documents for the Management Board meetings uploaded on the Management Board extranet at least two weeks before the meetings (except for documents related to events occurring within this timeframe)	Achieved: 100 % of the supporting documents uploaded on the Management Board extranet on 9 June (for the meeting of 24 June); 100 % of the supporting documents uploaded on the Management Board extranet on 30 November (for the meeting of 16-17 December).	Management Board extranet, correspondence with Management Board members, draft minutes
		(b) Draft minutes sent to the Chair within a maximum of 20 working days from the close of the Management Board meetings	Achieved	
	6.2. Effectiveness of the Director in providing support to the Scientific Committee in performing its tasks	(a) 100 % of the supporting documents for the Scientific Committee meetings uploaded on the Scientific Committee extranet at least two weeks before the meetings (except for documents related to events occurring within this timeframe)	Achieved: Documents for the Spring 2021 Scientific Committee meeting (7 May) prepared and available on the extranet on 21 April; documents for the Autumn 2021 Scientific Committee meeting (18 November) prepared and available on the extranet on 3 November (ahead of the deadline of 10 November).	Correspondence with stakeholders, EMCDDA Management Board and Scientific Committee extranets
		(b) Draft minutes of the meetings sent to the Chair within a maximum of two weeks from the close of the meetings	Achieved	
	6.3. Degree of implementation of internal audit recommendations	100 % of the internal audit recommendations ('critical' and 'very important') implemented within the deadline set out in the follow-up action plan endorsed by the Management Board	Achieved	
6.4. Timely delivery of the documents supporting the strategic planning and programming cycle (PDs and <i>General Report of Activities</i>) (as required by the recast EMCDDA Founding Regulation)	All documents delivered within deadline	Achieved: EMCDDA SPD 2022-2024 and EMCDDA PD-SPD 2023-2025 uploaded to the extranet on 30 November. <i>General Report of Activities 2020</i> sent to stakeholders and published online on 15 June.	Correspondence with stakeholders, EMCDDA Management Board extranet, website	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
6. Organisational efficiency	6.5. Average time of recruitment processes	Maximum of four months from the expiry date of the vacancy notice to the appointment decision	Partially achieved: Average time was 4.5 months, slightly higher than the 4-month target. This was due to an increased number of recruitments that took place in 2021, within the constraints imposed by the ongoing COVID-19 pandemic conditions.	Human resources records
	6.6. Number of accidents at workplace	No accidents	Achieved	Internal records
	6.7. Efficiency in using available facilities, equipment and infrastructure	No increase in utility costs (compared with 2020)	Achieved: A reduction in utility costs of 22.8 % was achieved (the 2020 utility costs were EUR 124 433.97 and the 2021 utility costs were EUR 96 021.58).	Internal records, utility bills
	6.8. Availability of the ICT systems	(a) Office supporting infrastructure availability: system availability greater than 95 %, office hours (maximum of 103 hours of accumulated down time over the year)	Achieved	Internal records
		(b) Corporate supporting infrastructure availability (websites, web applications, Fonte, databases, email, security): system runs on a 24/7 basis with an overall availability annual target of minimum of 99 % availability (maximum of 88 hours of annual accumulated down time)	Achieved: 99.79 % availability year-long.	Internal records
6.9. Efficiency in implementing ICT projects	Deviation between planned and consumed ICT resources (defined as full-time equivalents of ICT staff) for core projects	Achieved: The core projects established for 2021 were: Business Continuity; Extranets, Collaboration, Intranet, Document Management (ECID); and Mobile workstations. For these projects, the deviations between the consumed and planned resources stayed within the internal targets.	Internal records	
OUTPUT				
7. Work programme delivery	7.1. Degree of implementation of the 2021 work programme	(a) 100 % of the expected outputs/results listed as level 1 priority achieved	Achieved: 100 % of the level 1 priority outputs/results (i.e. 45 out of 45 outputs/results) established in the EMCDDA work programme 2021 were fully implemented.	Internal monitoring system
		(b) 80 % of the expected outputs/results listed as level 2 priority achieved	Achieved: 82 % of the level 2 priority outputs/results (i.e. 109 out of 133 outputs/results) established in the EMCDDA work programme 2021 were fully implemented.	
		(c) 50 % of the expected outputs/results listed as level 3 priority achieved	Achieved: 65 % of the level 3 priority outputs/results (i.e. 36 out of 55 outputs/results) established in the EMCDDA work programme 2021 were fully implemented.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
8. Efficient implementation of the technical assistance projects with third countries	8.1. Efficient implementation of the IPA7 project	(a) Minimum of 80 % of the project expected results achieved (in line with the commitments expressed by the partner countries)	Partially achieved: Of the 52 applicable key tasks/milestones (the IPA7 project had 58 key tasks/milestones in total, of which six were not applicable either due to external factors or to the re-design of some project activities), 37 were fully achieved (71 %), 8 were partially achieved and 7 were cancelled or not implemented due to implementation conditions, including COVID-19 related constraints.	IPA7 project records, internal reporting
		(b) Minimum of 85 % of the total budget committed	Partially achieved: The total budget commitment at the end of 2021 was 77 % of the total project budget. Travel restrictions due to COVID-19 which affected the implementation of the project are among the reasons. The full budget will be executed until the end of the project, in December 2022.	
	8.2. Efficient implementation of the EU4MD project	(a) Minimum of 80 % of the annual milestones achieved	Achieved: Of the 73 key milestones/tasks, 58 were fully achieved (i.e. 79.5 %, which we assess as close enough to be rounded to 80 %), 10 were partially achieved and 5 were cancelled or not implemented due to implementation conditions.	EU4MD project records, internal reporting
		(b) Minimum of 70 % of the annual budget committed	Achieved: Commitment rate on the total budget was 76 % at the end of 2021.	
OUTCOME				
9. Uptake of EMCDDA evidence (knowledge) through a number of channels	9.1. Audience reached through the website	Number of unique visitors	Achieved: There were 1 821 774 unique visits to the website (an average of almost 5 000 visits/day).	Web monitoring, internal records
	9.2. Responsiveness of the EMCDDA to the needs of key institutional stakeholders (EU institutions and Member States)	(a) Number of institutional meetings attended	Achieved: The EMCDDA attended some 115 meetings, most of which were organised online.	Internal records
		(b) Number of requests for input/advice from key institutional stakeholders responded to	Achieved: The EMCDDA provided input to some 40 requests.	Internal records
		(c) Number of requests to visit the EMCDDA received from EU institutions and national authorities from EU Member States fulfilled	Achieved: Four requests to visit the EMCDDA were received from high-level representatives of EU institutions and national authorities from EU Member States, all of which were fulfilled.	Internal records
	9.3. Contribution to major scientific and practice drug events	(a) 100 % of events attended (resource dependent)	Achieved: EMCDDA staff attended key scientific and practice events that were organised online in 2021.	Internal records
		(b) 75 % of presentations delivered	Achieved	Internal reporting
9.4. Publishing of scientific articles in peer-reviewed journals	Impact score of 30 or higher (impact score = the journal impact factor × the number of scientific articles published in 2020)	Achieved: 25 scientific articles were co-authored by EMCDDA staff, with a combined impact factor of 95.676.	Internal records	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
9. Uptake of EMCDDA evidence (knowledge) through a number of channels	9.5. Training provided by the EMCDDA	(a) Number of people trained (by categories of training: Reitox Academies, Summer School, training with partners (e.g. CEPOL))	Achieved: A total of 870 participants attended training organised by the EMCDDA: <ul style="list-style-type: none"> 25 participants in the European Drug Winter School 27 participants in the European Drug Summer School 641 participants in training organised with CEPOL 24 participants in the IPA7 RTX Academy on Scientific Writing 181 participants in other training organised for IPA7, EU4MD, EMCDDA4GE (excluding the training organised with CEPOL which project beneficiaries attended, and which are included in the dedicated point above) 	Internal records
		(b) Minimum of 80 % satisfaction rate (average score calculated based on all the training evaluation reports) with the Reitox Academies	Not applicable: In 2021, the first three modules of the Reitox Academy on Writing Drug Reports were organised, and three more modules are being organised in 2022. The evaluation results are therefore preliminary and not suitable for the complete assessment of this KPI. The full assessment will take place in 2022 and the results will be presented in the <i>General Report of Activities 2022</i> .	Internal records, European Drugs Summer School website
	9.6. General public requests	Number of public enquiries answered	Achieved: 167 enquiries in total were answered in accordance with the relevant guidelines in 2021.	Internal records, relevant correspondence
	9.7. Audience reached through social media	(a) At least 5 % increase in social media followers	Achieved: <ul style="list-style-type: none"> The most dynamic channels showing the biggest growth of followers in 2021 (measured from 1 January 2021 to 31 December 2021) were Instagram (43 % increase from 1 305 to 1 867 followers) and LinkedIn (32 % increase from 5 809 to 7 685 followers). Twitter followers grew by 8 % from 17 685 to 19 106. Facebook showed a slower growth, of some 4 %, from 12 069 to 12 541 followers. This is related to the constant changes of the Facebook algorithm, due to the (re)positioning of the channel in recent years, privileging family and friends interaction, rather than business-type communication. 	Social media monitoring
		(b) An average engagement rate above the industry standard	Achieved: All channels achieved engagement rates above the industry average: Twitter 2.12 % (0.07 %), Facebook 3.7 % (0.27 %), LinkedIn 5.7 %, Instagram 6.15 % (1.16 %).	
	9.8 Audience reached through newsletters	(a) At least a 5 % increase in subscribers to email lists	Partially achieved: Overall growth rate of all active lists by the end of 2021 was 4.1 %. While all lists acquired new subscribers in 2021, the overall growth is under 5 % due to the automatic cleaning of now invalid email addresses in long-established lists.	Internal records
		(b) An average opening and click rate above the industry standard	Achieved: The average opening rate is, at 32 %, above the industry standard of 28.77 %. Average click rate is 6 %, which is above the industry standard of 3.99 %.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
9. Uptake of EMCDDA evidence (knowledge) through a number of channels	9.9 Audience reached through videos	(a) At least 5 % increase in subscribers	Achieved: Subscribers at the end of 2021: 4 965. This is a 21 % growth rate.	Internal records
		(b) Audience retention rate above 50 %	Partially achieved: The average retention rate of the four videos being considered for this KPI is 49.1 %, slightly below the originally rate aimed for.	
		(c) Increase of 5 % in total video views	Achieved: The increase in total views is 27 % (from 1.1 million at the end of 2020 to 1.4 million total views by the end of 2021).	
	9.10. Media reached	Number of media requests answered	Achieved: A total of 273 requests were serviced in 2021.	Internal records
FIRST-LEVEL IMPACT				
10. Uptake of EMCDDA evidence/ knowledge by policymakers	10.1. Council implementing decisions to subject NPS to control measures and criminal penalties throughout the EU (within the mechanism established by Regulation (EU) 2017/2101)	Defined by needs	Achieved: Commission Delegated Directive (EU) 2021/802 of 12 March 2021 amending the Annex to Council Framework Decision 2004/757/JHA as regards the inclusion of MDMB-4en-PINACA and 4F-MDMB-BICA in the definition of 'drug': published in the OJ L 178, on 20 May 2021. Draft Delegated Directive amending the Annex to Council Framework Decision 2004/757/JHA as regards the inclusion of the new psychoactive substances 3-methylmethcathinone (3-MMC) and 3-chloromethcathinone (3-CMC) in the definition of 'drug' was adopted on 18 March 2022.	Council's decisions (published in the <i>Official Journal of the European Union</i>)
	10.2. EU policy cycle for organised and serious international crime for the period 2018–2021: implementation of the EMCDDA's tasks under the OAP 2021 and support to the EC for the drafting of the OAP for 2022	Defined by needs	Achieved: The EMCDDA implemented all its tasks under the 2021 EMPACT OAP on Cannabis, cocaine and heroin, and the OAP on Synthetic drugs and new psychoactive substances. The agency also contributed to the drafting of the respective OAPs for 2022, with several proposals that were accepted and supported by the drivers of the OAPs. Two modules of the new EU Drug Markets analysis, on methamphetamine and on cocaine, started to be drafted jointly with Europol (for publication in 2022). In addition, the EMCDDA joined several activities relating to the drafting of the 2022 OAP on High-risk criminal networks, which is the new EMPACT priority for the new policy cycle.	Internal records, correspondence with partners, meetings proceedings
	10.3. EU SOCTA informed by the EMCDDA (including through EDMR 2019)	Defined by needs	Achieved: EMCDDA staff responded to several requests for information or participation in key policy seminars, and to requests for information or opinions on legal or policy issues from various national policy makers and EU institutions. This included 10 briefing notes that were produced and sent to EU institutions.	
	10.4. Other EU and national policies and legislation, and UN documents, informed by the evidence produced by the EMCDDA	Defined by needs	(See the full report, and also KPI 9.2, Responsiveness of the EMCDDA to the needs of key institutional stakeholders (EU institutions and Member States))	

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