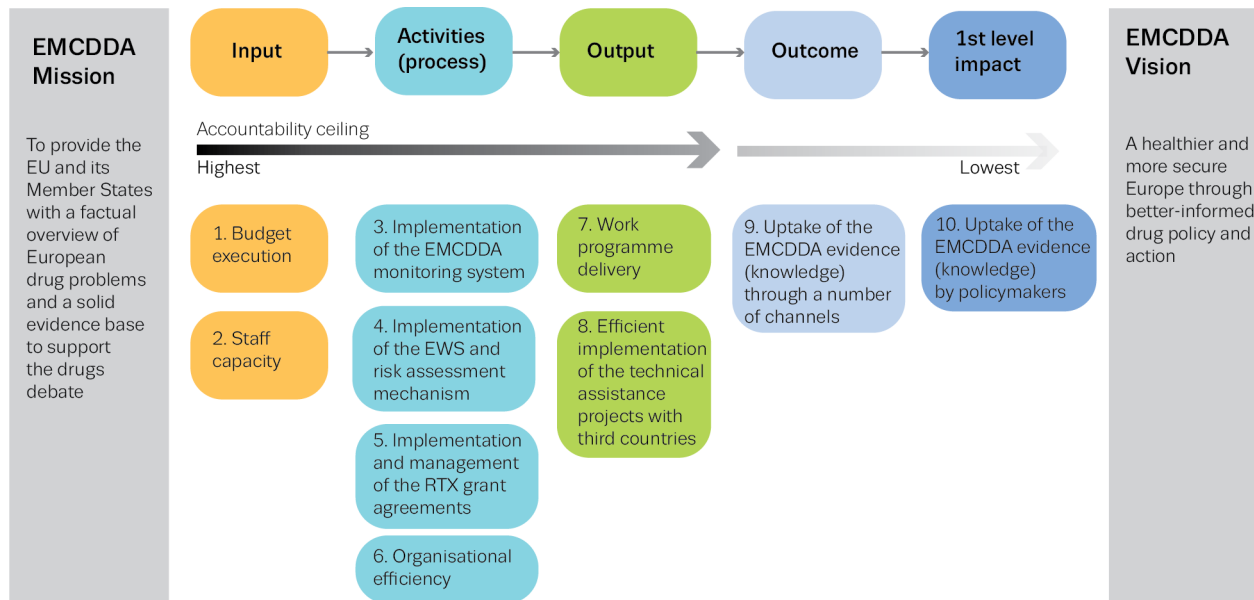


ANNEX Ib Key performance indicators

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, they were used as proxies for understanding the status of the KPIs.

Out of the 65 annual targets defined for the performance indicators, 57 were fully achieved and four were partially achieved. Two targets were not applicable (namely for KPI 4, *Implementation of the EWS and risk assessment mechanism on NPS – Performance indicator 4.2. Formal reports (EMCDDA initial reports on NPS, and risk assessment reports) submitted to stakeholders (as appropriate) — no initial reports, nor risk assessments on NPS were triggered in 2022*), while two targets were not considered relevant for the reporting (see *Note* at the end of the table 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: 98.78 %.	Internal records, ABAC
	1.2. Cancellation rate of payment appropriations	Maximum of 5 % cancelled payment appropriations	Achieved: 1.1 %.	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: 97 % of the establishment plan posts (officials, temporary agents) filled at the end of 2022.	Human resources records
	2.2. Staff turnover	Maximum of 4 % of staff leaving the EMCDDA during the year, out of the total number of staff (officials, temporary agents, contract agents)	Achieved: Three staff members out of the total number of 111 staff left the EMCDDA in 2022, following successful job applications to other organisations. This represents 2.7 %. Three other staff members left the agency during the year, for reasons which fall outside the scope of this KPI, namely retirement (one person) and termination of contract (two persons).	Human resources records
	2.3. Average number of training days per staff member	Minimum of three days	Achieved: Average of 3.3 training days.	Human resources records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
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 guidelines for 2023 adopted at the HFP meeting on 30 November 2022.	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 launched on 14 June.	EMCDDA website
	3.3. Feedback provided to NFPs on workbooks	Feedback at the HFP meeting in spring	Achieved.	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	Achieved: In 2022 a total of 41 NPS were formally notified to the EU EWS network.	EWS records, EDND
	4.2. Formal reports (EMCDDA initial reports on NPS, and risk assessment reports) submitted to stakeholders (as appropriate)		Not applicable: No initial reports nor risk assessments on NPS were triggered in 2022.	
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)	Achieved: Documents for the HFP meeting on 28-30 November uploaded on RTX Connect on 14 November.	Reitox records, extranet, correspondence with the NFPs
		(b) Conclusions and action points disseminated within four weeks after the closing of the meetings	Achieved: Conclusions disseminated internally on 15 December and shared with the RTX network on 22 December.	Reitox records, extranet

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	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 for the 2022 grants were committed.	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: 100 % balance payment requests which were submitted complete and on time were successfully checked and paid by 30 June.	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 3 June (for the meeting of 21 June) and on 30 November respectively (for the meeting of 15-16 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: Draft minutes of the Management Board meeting of 21 June sent to the Chair on 20 July; draft minutes of the Management Board meeting of 15-16 December sent to the Chair on 24 January 2023.	
	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 (20-21 April) prepared and available on SC extranet on 1 April; documents for the Autumn 2021 Scientific Committee meeting (13-14 October) prepared and available on SC extranet on 28 September.	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: Draft minutes sent to Chair by 4 May (meeting on 20-21 April), Draft minutes sent to Chair on 31 October (meeting on 13-14 October).	
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: Work carried out by the EMCDDA as planned. As of 31 December 2022 there was one 'very important' recommendation from the IAS HR Audit (security controls over personnel files), which was due in 2022; it had 'ready for review' status and was pending IAS review.		

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	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 2023-2025 was sent to the European Commission for formal consultation on 31 January, as planned. The final draft of SPD 2023-2025 was uploaded on the Management Board extranet on 30 November, as planned. EMCDDA PD SPD 2024-2026 was uploaded on the Management Board extranet on 30 November, as planned. GRA 2021 was sent to EU institutions, and published on 15 June on the EMCDDA website, as planned.	Correspondence with stakeholders, EMCDDA Management Board extranet, website
	6.5. Average time of recruitment processes	Maximum of 4 months from the expiry date of the vacancy notice to the appointment decision	Partially achieved: On average, the recruitment procedures were completed in 4.3 months, i.e. slightly longer than the 4-month target. The recruitment for the position of Head of the Human Resources sector, however, took longer than the average time, given the special requirements of the post.	Human resources records
	6.6. Number of accidents at workplace	No accidents	Achieved: No accidents.	Internal records
	6.7. Efficiency in using available facilities, equipment and infrastructure	No increase in utility costs (as compared with 2019); due to the fact that both 2020 and 2021 were under the COVID-19 homeworking regime, the comparison is not relevant	Achieved: The utility costs in 2022 were EUR 67 973.02, which represents a reduction of 51 % compared to 2019 (EUR 138 731) and a 29.2 % reduction in comparison to 2021 (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 % of office hours (maximum of 103 hours of accumulated down time over the year)	Achieved.	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
		(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: Overall 99.96 %, i.e. above the stated 99 % objective.	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: Deviations were within the expected ceilings for the selected projects: ECID, User productivity, Security and Risk Management, BEA/New Business Model. Higher deviations for the 'Lights on' category, due to internal workflow considerations (to be addressed in the future).	Internal records
OUTPUT				
7. Work programme delivery	7.1. Degree of implementation of the 2022 work programme	(a) 100 % of the expected outputs/results listed as level 1 priority achieved	Achieved: 40 out of the 42 applicable level 1 priority outputs/results (i.e. 95 %) established in the EMCDDA work programme for 2022 were fully achieved; due to internal and external factors, some modules of the <i>European Responses Guide</i> and the 4th edition of the EMCDDA-Europol <i>EU Drug Markets Report</i> were partially achieved and will be completed in 2023.	Internal monitoring system
		(b) 80 % of the expected outputs/results listed as level 2 priority achieved	Achieved: 81 % of the level 2 priority applicable outputs/results (i.e. 93 out of 115 outputs/results) established in the EMCDDA work programme for 2022 were fully implemented.	
		(c) 50 % of the expected outputs/results listed as level 3 priority achieved	Achieved: 61 % of the level 3 priority outputs/results (i.e. 17 out of 28 outputs/results) established in the EMCDDA work programme 2022 were fully implemented.	
8. Efficient implementation of the technical assistance	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)	Achieved: 86 % degree of achievement (36 actions fully achieved out of a total of 42 actions)	IPA7 project records, internal reporting

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
projects with third countries		(b) Minimum of 85 % of the total budget committed	Achieved: 95.39 % of the total budget appropriations at the end of December 2022. However, the account closure may take up to 5 months, after which the final rate will become available.	
	8.2. Efficient implementation of the EU4MD project	(a) Minimum of 80 % of the annual milestones achieved	Achieved: 86 % of milestones (n=50) were fully achieved by end of the year, three have been cancelled, while five have been partially delivered and are to be finalised in 2023 with the EMCDDA core resources/or EU4MD II as appropriate.	EU4MD project records, internal reporting
		(b) Minimum 70 % of the annual budget committed	Achieved: Estimated budget delivery rate is 97 % for EU4MD project as a whole. However, the account closure may take up to 5 months, after which the final rate will become available.	
	8.3. Efficient implementation of EMCDDA4GE	(a) Minimum 80 % of the annual milestones achieved	Achieved: 89 % of activities/milestones (8 out of 9) were on track.	
		(b) Minimum 70 % of the annual budget committed	Achieved: 77.5 % of the total budget had been committed as of 31 December 2022.	
	8.4. Efficient implementation of Grant Agreement for COPOLAD III project	(a) Minimum 80 % of the annual milestones achieved	Partially achieved: One of the three activities/milestones (i.e. 33 %) was on track, one was implemented partially, to be completed in 2023, and one was postponed until 2023.	
		(b) Minimum 70 % of the annual budget committed	Achieved: 45 % of the EUR 800 000 of the grant agreement was received, and currently 71.5 % of the annual budget is committed; on track to receive the second grant transfer in July 2023.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
OUTCOME				
9. Uptake of EMCDDA evidence (knowledge) through a number of channels	9.1. Audience reached through the website	Number of unique visitors	Achieved: Final year total was 2.6 million unique visits, almost 50 % (44 %) up from 2021 (1.8 million visitors). This was a record number of visitors for the EMCDDA, the first time we had reached over 2 million visits.	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 62 meetings.	Internal records
		(b) Number of requests for input/advice from key institutional stakeholders responded to	Achieved: The EMCDDA provided input to 39 requests.	Internal records
		(c) Number of requests to visit the EMCDDA received from EU institutions and national authorities from EU Member States fulfilled	Achieved: Seven ambassadors, one delegation received from EU member states and one from Uzbekistan. Visit from Belgian Minister of the Interior, Institutional Reform and Democratic Renewal, Annelies Verlinden.	Internal records
	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 2022)	Achieved: 16 articles published with a cumulative impact factor of 98.166.	Internal records

Note: Due to the changes brought by COVID-19 and the appearance of online and/or hybrid events, participation in events has become more accessible and the old approach of setting up lists of mandatory events is no longer applicable. As a result, the performance indicator 9.3. *Contribution to major scientific and practice drug events* will be subject to review and was not included in this analysis. Nevertheless, the EMCDDA continued to contribute to all the major drug events during the year, with a focus on the Lisbon Addictions conference, where the agency's staff delivered 38 presentations and contributed as chairs, moderators and panellists.

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	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))	<p>Achieved: The following training events were organised in 2022.</p> <p>Reitox academies:</p> <ul style="list-style-type: none"> ▪ RTX Academy on Futures (13 participants) ▪ RTX Academy on EUPC (20 participants) ▪ IPA7 Reitox Academy on report writing (20 participants for the six modules delivered in 2021 and 2022). <p>European Drug Winter School 2022 (online, 26 students); European Drug Summer School (53 students); EMCDDA4GE training for drug treatment practitioners (34 participants): six modules during 5 half days online in two editions during 2022;</p> <p>Training organised in collaboration with CEPOL:</p> <ul style="list-style-type: none"> ▪ EU Drug Markets: In-depth analysis: Cocaine webinar, 9 June 2022 (272 participants) ▪ EU Drug Markets: In-depth analysis: Methamphetamine webinar, 29 June 2022 (247 participants) ▪ Illicit drug laboratory dismantling — advanced course: 30 May-10 June 2022 (31 participants) ▪ Drug crime and markets — strategic analysis course: 6-9 December 2022 (35 participants) ▪ Dismantling of cannabis production and trafficking: 7-10 November 2022 (24 participants). 	Internal records, European Drug Summer School website

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
		(b) Minimum of 80 % satisfaction rate (average score calculated based on all the training evaluation reports) with the Reitox academies	Achieved: 91 % average satisfaction rate for the 3 RTX academies organised in 2022, as follows: <ul style="list-style-type: none"> 100 % satisfaction rate for the RTX Academy on Futures 85 % satisfaction rate for the RTX Academy on EUPC 88 % satisfaction rate for the IPA7 Reitox Academy on report writing. 	Internal records,
	9.6. General public requests	Number of public enquiries answered	Achieved: 172 enquiries from the public were received and were answered within the prescribed guidelines.	Internal records, relevant correspondence
	9.7. Audience reached through social media	(a) At least 5 % increase in social media followers (as compared to previous year)	Achieved: Increases of over 5 % for all social media channels. Increases in followers for 2022 were: LinkedIn 56.8 %, Instagram 36.6 %, Facebook 13.1 %, Twitter 12.9 %.	Social media monitoring
		(b) An average engagement rate above the industry standard	Achieved: Average engagement rate on all social media channels above industry standards (which is lower than 1 % for all channels). EMCDDA average post engagement rates for 2022 were: Facebook 10.8 %, Instagram 6 %, LinkedIn 5.7 %, Twitter 3.7 %.	
	9.8 Audience reached through newsletters	(a) At least a 5 % increase in subscribers to email lists (as compared to previous year)	Partially achieved: Growth rate remained at 1 % (from a total of 14 375 to 14 602 subscribers). However, this evolution does not reflect the real performance: for technical reasons (automatic deletion of older email subscriptions by the system), the number of subscriptions reported is lower than the reality, which shows a constant increase in new subscriber numbers. A revision of this PI is planned.	Internal records
		(b) An average opening and click rate above the industry standard	Achieved: Average opening rate is, at 34 %, above the industry standard of 28.77 %. Average click rate is, at 7 %, above the industry standard of 3.99 %.	
		(a) At least 5 % increase in subscribers (as compared to previous year)	Achieved: Subscribers at the end of 2022: 5 553. This represents a growth rate of 11.8 % from 2021.	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	9.9 Audience reached through videos	(b) Audience retention rate above 50 %	Achieved: Two videos were applicable for this PI: <ul style="list-style-type: none"> ▪ ‘EMCDDA and the changing face of Europe's drug problem’ (retention rate of 54.1 %) ▪ ‘Drug-related death’ (retention rate of 47.3 %). The average retention rate was therefore 50.7 % — PI achieved.	
		(c) Increase of 5 % in total video views (as compared to previous year)	Achieved: 1.6 million total views by the end of 2022. This is an increase of over 14 % from 2021.	
	9.10. Media reached	Number of media requests answered	Achieved: 413 requests received by the press office in 2022 and given an initial response within 2 days (more than 50 % (51.3 %) above the number of requests serviced in 2021 (273 requests)).	Internal records
	9.11. Visitors to the EMCDDA	Number of visitors received (by categories: policy, practice, academia, general public)	Achieved: In total, there were 25 policy visits (95 persons), one from academia (two persons), one from practice (two persons) and 10 from the general public (282 persons). Overall, there were 37 visits and 381 visitors.	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: 2022/1326 of 18 March 2022 amending the Annex to Council Framework Decision 2004/757/JHA as regards the inclusion of new psychoactive substances in the definition of ‘drug’ was published in the <i>Official Journal of the European Union</i> on 29 July and entered into force on 18 August 2022.	Council's decisions (published in the <i>Official Journal of the European Union</i>)

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	10.2. EMPACT cycle for the period 2022-2025: implementation of the OAP for 2022 and support to the Commission and the Member States in formulating the OAP for 2023	Defined by needs	Achieved: Examples are provided in the report.	Internal records, correspondence with partners, meeting proceedings
	10.3. EU Serious and Organised Crime Threat Assessment informed by the EMCDDA (including through the <i>EU Drug Markets Report</i>)	Defined by needs	Achieved: Work done on <i>EU Drug Markets Report</i> modules is being used as a direct input to Europol for the EU Serious Organised Crime Threat Assessment.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	<p>10.4. Other EU and national policies and legislation, and UN documents, informed by the evidence produced by the EMCDDA</p>	<p>Defined by needs</p>	<p>Achieved: Scientific staff responded to several requests for information or participation in key policy seminars by Management Board members, and to requests for information or opinions on legal or policy issues from various national policy makers, EC DGs and the European Parliament.</p> <p>Various types of EU and national policies/legislation were informed by EMCDDA evidence (non-exhaustive list of examples):</p> <ul style="list-style-type: none"> ▪ Attendance and presentation on cannabis at Ministerial Meeting in Luxembourg (15 July) (Ministerial consultation on the legal regulation of cannabis for non-medical use between Germany, Luxembourg, Malta and the Netherlands) ▪ Technical note to the Luxembourgish Ministry of Health on cannabis policy indicators ▪ Seven requests from and to the EMCDDA network of legal and policy correspondents. Examples include a rapid request from Austria about the cannabinoid THC (December) and a request from France about the trends in cocaine and crack acute toxicity presentations to hospital emergency services ▪ Stakeholders survey following the April meeting with countries with changes in cannabis policies ▪ EMCDDA input to the European Commission Recommendation on alternatives to coercive sanctions. <p>For further examples, see the report.</p>	