

Annex 4

Key performance indicators

The 2018 work programme establishes 50 KPIs, for which 66 annual targets were set up to support the measurement of the specific objectives that were defined within the eight main areas of work. In a few cases, namely those in which the targets were composites, those were further broken down into a larger number of internal targets: overall, there were 73 targets that were taken into account for this analysis. One of these targets was not applicable (i.e. KPI 2.1.1, for which the target was EMCDDA-Europol joint reports on NPS — no joint report was launched in 2018, as it was not requested).

The data collected at the end of the year show that the EMCDDA performed well overall, with 94 % of the applicable targets achieved (i.e. 68 out of 72). Four targets were partially achieved (below target).

More information is provided in the tables below.

Key area 1: Communicating evidence and knowledge exchange

Strategic objective: : Serve as European central reference point for drug-related information and analysis, and through doing so provide policy and practice with better evidence for decision-making and action

Key performance indicators	Target 2018	Status	Data source
Specific objective 1.1: Inform policy and practice by providing timely and high-quality data, strategic and situational analyses and threat assessments			
KPI 1.1.1. Timely production of major EMCDDA outputs	Launched as planned:		
	2018 EDR package launched as planned	Achieved	EMCDDA website, press conference, EDR project documents
	Draft third edition of the EU Drug Markets Report (for publication in 2019) (see Key area 3)	Achieved	EU Drug Markets Report project documents, internal reporting
KPI 1.1.2. Efficiency in delivering key outputs	Key milestones defined and used for monitoring and follow-up actions (as appropriate)	Achieved	Products database, Editorial board minutes, Product coordination meeting minutes, PCM minutes, other internal records
KPI 1.1.3. Publishing of scientific articles in peer-reviewed journals	Impact score of 20 or higher (impact score = the journal impact factor × the number of scientific articles published in 2018)	Achieved: 26 articles/book chapters published — total impact score of 65.793	Internal records
KPI 1.1.4. Use of the EMCDDA's key online resources	Targets for accessing key resources set up based on 2017 baseline data, and met	Achieved: 1 362 083 unique visits As in the previous year (see General Report of Activities 2017), this KPI looked at the overall use of the EMCDDA online resources (i.e. the number of unique visits to the EMCDDA website in 2018) and compared those data with the same data reported for 2017 (i.e. 1 080 362 unique visits) The analysis therefore shows that the use of the overall EMCDDA online resources has increased by around 28 % in 2018	Web monitoring, internal records

Key performance indicators	Target 2018	Status	Data source
Specific objective 1.2: Provide support for relevant European and national-level policy and technical activities and meetings (knowledge exchange, institutional support, technical backstopping) (request and resource dependent)			
KPI 1.2.1. Responsiveness of the EMCDDA to the needs of key institutional stakeholders (EU institutions and Member States)	(a) List of institutional meetings established with a minimum of 90 % of events attended	Achieved: 59 institutional meetings have been attended out of 60 invitations (i.e. 98 % of events attended)	Internal records, including the list of institutional meetings and the list of events attended by the EMCDDA staff
	(b) 100 % of requests for input/advice from key institutional stakeholders assessed and responded to within three weeks	Achieved: 45 requests received and responded to within three weeks (100 %)	Internal records
	(c) 100 % of requests to visit the EMCDDA received from EU institutions and national authorities from EU Member States fulfilled	Achieved	Internal records, relevant correspondence
Specific objective 1.3: Identify, promote and monitor evidence-based responses and best practice			
KPI 1.3.1. Increase in the coverage of evidence provided by the BPP	BPP regularly updated in all the required areas and new modules introduced as appropriate	Achieved	Best practice portal
Specific objective 1.4: Provide training and support capacity-building activities in the Member States and priority third countries (needs based and resource dependent)			
KPI 1.4.1. Level of satisfaction with the training provided by the EMCDDA via the Reitox Academies (average score calculated based on all of the training evaluation reports)	Minimum 80 % satisfaction rate	Achieved: 85 % average satisfaction rate (calculated based on the evaluation reports from six Reitox Academies)	Training evaluation forms
Specific objective 1.5: Promote a better understanding of and response to the European drugs problem through engagement with policymakers and practitioners, scientists and civil society			
KPI 1.5.1. Contribution to major scientific and practice drug events	EMCDDA presentations delivered at a minimum of 70 % of the relevant events	Achieved (presentations delivered at 100 % of the relevant events)	Internal reporting, events database (intranet)
KPI 1.5.2. Responsiveness to public requests	100 % of the public enquiries received are answered in line with the European Ombudsman guidelines	Achieved: 272 public enquiries were responded to, in line with the European Ombudsman guidelines	Internal records, relevant correspondence

Key performance indicators	Target 2018	Status	Data source
KPI 1.5.3. Audience reached through social- and multimedia channels and products	(a) Increased reach of multimedia products (e.g. videos) (compared with 2017)	Achieved: 269 000 views of all EMCDDA videos in 2018, compared with 190 381 views in 2017	Web monitoring
	(b) Increased reach of social media (compared with 2017)	Achieved: 9 500 Facebook followers in 2018, compared with 7 998 in 2017; 13 400 Twitter followers in 2018, compared with 11 200 in 2017	Social media monitoring
Specific objective 1.6: Communicate successfully with media			
KPI 1.6.1. Responsiveness to media requests	100 % of media enquiries received responded to within two working days	Achieved: 272 requests received, all followed up within two working days	Internal records, relevant correspondence

Key area 2: Early warning and threat assessment

Strategic objective: Support rapid EU responses to new threats by providing EU institutions and Member States with prompt and scientifically sound information for action on NPS and emerging drug trends

Key performance indicators	Target 2018	Status	Data source
Responding to NPS — EU EWS and risk assessment			
Specific objective 2.1: Implement the provisions of the legislative framework on the EWS and risk assessment mechanism in place in 2018			
KPI 2.1.1. Timely and high-quality implementation of the EWS and risk assessment mechanism on NPS, in line with the deadlines and quality criteria defined by Council Decision 2005/387/JHA (or applicable legal framework) and the applicable Standard Operating Procedures	(a) Formal notifications on NPS and public health-related warnings issued to the EWS network	Achieved: <ul style="list-style-type: none"> a total of 55 new NPS were formally notified to the EU EWS network; seven risk communications (including five advisories and two briefings) and two updates issued to the EWS network 	EWS records, the EDND, the EMCDDA-Europol annual report on the implementation of the Council Decision
	(b) Annual implementation reports submitted to the EP, the Council and the EC and published	Achieved: the implementation report was submitted to the institutions on 17 July and published in August 2018	
	(c)(1) Formal reports (EMCDDA-Europol joint reports on NPSs) submitted to stakeholders (as appropriate)	Not applicable: no joint reports were requested in 2018	
	(c)(2) Formal reports (EMCDDA assessment reports) submitted to stakeholders (as appropriate)	Achieved: two risk assessment reports, on cyclopropylfentanyl and on methoxyacetylfentanyl, were submitted to the stakeholders within the requested timeframe	
KPI 2.1.2. Contribution of the EMCDDA to policy decisions that will have an impact on the public health of people living in the EU	All decisions concerning the control of NPS made by the Council of the EU and the EC in 2018 were informed by evidence provided by the EMCDDA	Achieved: four NPSs were subjected to control measures across the EU by Council Decisions that were made following the proposals of the EC based on the risk assessments reports prepared by the extended Scientific Committee of the EMCDDA. These NPSs were ADB-CHMINACA and CUMYL-4CN-BINACA (the Council's implementing decision was published on 22 May) and cyclopropylfentanyl and methoxyacetylfentanyl (the Council's implementing decision was published on 1 October)	Council's implementing decisions (published in the Official Journal of the EU)
Specific objective 2.2: Implement the provisions of Article 28(c) of the EU pharmacovigilance legislation			
KPI 2.2.1. Timely and quality implementation of the provisions of Article 28(c) of the EU pharmacovigilance legislation	Information exchanges with EMA and issuing of formal notifications and public health-related risk communications on NPS that are medicines carried out in a timely manner in accordance with relevant standard operating procedures and potential public health risks	Achieved	EWS records

Key performance indicators	Target 2018	Status	Data source
Specific objective 2.3: Support the use of EU data and analysis on NPS in activities at the international level (in line with reporting obligations and existing MoUs) and support third countries in building national early warning systems (resource dependent)			
2.3.1. Timely and quality contribution to the WHO and UNODC expert meetings and forums	(a) WHO Geneva: data for prioritisation on NPSs for the WHO's Expert Committee on Drug Dependence annual risk assessment meeting (provided on request)	Achieved	Correspondence with partners, internal records
	(b) UNODC Global Synthetics Monitoring: Analyses, Reporting and Trends (SMART) Programme: <ul style="list-style-type: none"> ▪ list of newly notified NPS transmitted twice a year (on request); ▪ aggregated data on NPS seizures transmitted once a year (on request) 	Achieved	Correspondence with partners, internal records
Emerging trends and threats			
Specific objective 2.4: Timely identification of emerging threats through the use of rapid information assessment methods and systems			
KPI 2.4.1. Timely identification and reporting of emerging trends and threats	Rapid assessment and communication of new threats (when triggered)	Achieved: <ul style="list-style-type: none"> ▪ EMCDDA Trendspotter results published as a rapid communication: Recent changes in Europe's cocaine market (media coverage in The New York Times, The Guardian, Tagesschau, DW, Le Soir, France 24, etc.); ▪ all national Trendspotter studies were published by the three participating NFPs 	Internal records, correspondence with partners, as applicable
Specific objective 2.5: Develop and further systematise new methods and tools for timely and sensitive identification and reporting of new threats			
KPI 2.5.1. Availability of new methods and tools for rapid monitoring	Internet monitoring tools in place and systems for monitoring and analysis of open source information developed	Achieved	Internal records

Key area 3: Situation, responses and trend analysis

Strategic objective: Provide a holistic picture of the drugs phenomenon through an integrated and coherent core monitoring system

Key performance indicators	Target 2018	Status	Data source
Specific objective 3.1: Perform state-of-the-art monitoring necessary for the European-level assessment of the drugs situation (core trends and developments in use, consequences and responses)			
KPI 3.1.1. Relevance and consistency of reporting tools and instruments	2018 triennial review of all reporting tools carried out to ensure their relevance and consistency, and the EMCDDA reporting countries provided with feedback to support further implementation at the national level	Achieved	Internal records, report presented at the Management Board meeting in December 2018
KPI 3.1.2. Level of progress in the implementation of supply indicators	Implementation as planned (in line with the Council conclusions on improving the monitoring of drug supply in the EU, adopted in 2013) for the indicators on drug seizures, drug-law offences, drug prices, drug purity and content, drug availability in population surveys, market size estimates and drug production facilities (data collected by Europol)	Achieved	Internal records; Fonte; relevant meeting documents
Specific objective 3.2: Develop new tools and processes for drug demand and supply — situation and responses/interventions to ensure that monitoring capacity remains fit for purpose (developmental areas)			
KPI 3.2.1. Availability of new methods and tools to monitor drug areas in which information is currently insufficient (e.g. health-related responses to NPS, the internet)	Information gaps addressed	Achieved: the EMCDDA continued work on complementary data sources, including Euro-den, Wastewater/SCORE, Syringe residues/ESCAPE, Drug Checking/Tedi, Drug Consumption Rooms/INDCR	Internal records

Cross-cutting area A: Information collection and management

Strategic objective: Maintain the EMCDDA data-collection and reporting system and ensure its validity, consistency, reliability and timeliness, including through the efficient management of, and providing support to, the Reitox network of NFPs

Key performance indicators	Target 2018	Status	Data source
The annual information-collection exercise			
Specific objective A.1: Maintain and develop the computing tools to support the collection of data and information			
KPI A.1.1. Efficiency of the data flow processes	(a) Collection of data provided by the NFPs into Fonte completed using current templates	Achieved	NFPs' reporting, internal records
	(b) Transfer of data from Fonte to the data warehouse completed	Achieved	Internal records, data warehouse
	(c) Extraction of data to populate the Statistical Bulletin on the EMCDDA web page completed	Achieved	Internal records, EMCDDA Statistical Bulletin
Specific objective A.2: Maintain and develop the collection of data and information			
KPI A.2.1. Effective revision of the data-collection instruments	(a) Consultations between the EMCDDA and NFPs on the revision of the data-collection instruments concluded	Achieved	Internal records, minutes of meetings, correspondence with Reitox NFPs
	(b) Agreed changes implemented within the Fonte templates by April 2017, and within the Workbook templates by December 2018	Achieved	Internal records

Key performance indicators	Target 2018	Status	Data source
Specific objective A.3: Further develop and operationalise the EDND as the core monitoring tool of the EWS			
KPI A.3.1. Functionality level of the EDND in line with the phased implementation of the project	a) Secure electronic submission and validation of the data through the system piloted, including: <ul style="list-style-type: none"> event-based data biannual national reports Joint Report questionnaires 	Partially achieved: the scope of the project has been reviewed in the light of the available resources. To that end, priority has been given to the implementation of the functionalities related to the event-based data	The EDND, internal records
	(b) Access to core data through the information system of the database given to relevant stakeholders (in line with the applicable policy for access levels)	In progress, delayed: developmental work was ongoing in 2018, but the launch of the EDND II for external users registered some delays and it has been rescheduled for May 2019. This will be followed by training for the users, which is planned to take place at the annual meeting of the EWS network in June 2019	The EDND, internal records
Management of the Reitox network of national focal points			
Specific objective A.4: Support the NFPs in the implementation of the new reporting package and enhance knowledge exchange among the Reitox community and between Reitox and other partners			
KPI A.4.1. Timely follow-up on the implementation of the national reporting packages in the countries	(a) Reminders to ensure the deliveries of the national reporting packages sent to the NFPs a month before the deadline (i.e. 31 August for the Standard Tables and 30 September for the Workbooks), and within two weeks after these deadlines in the event that the necessary deliverables have not been provided by NFPs	Achieved	Correspondence with Reitox NFPs
	(b) Annotated summary of the NFPs' deliveries prepared for internal use	Achieved	Internal records
KPI A.4.2. Good quality organisation of the HFP meetings	Biannual meetings of the HFPs organised in line with the established quality standards (i.e. all meeting documents made available to the NFPs two weeks prior to the meetings and conclusions disseminated within four weeks after the closing of the meetings)	Achieved	Reitox records, extranet, correspondence with the NFPs
Specific objective A.5: Strengthen the operational and budgetary capacity of the NFPs to implement the grant agreements			
KPI A.5.1. Execution rate (commitments) of the grant agreements budget	95 % of the available funding is committed for NFP grants	Achieved	Reitox records
KPI A.5.2. 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 % of all payment requests received within the deadline were paid before 30 June 2018	Reitox records

Cross-cutting area B: Quality assurance

Strategic objective: Ensure that the EMCDDA's tools, processes and outputs remain of a high quality and fit for purpose through a process of continuous improvement and the evaluation of efforts.

Key performance indicators	Target 2018	Status	Data source
Specific objective B.1: Implement quality assurance mechanisms for the EMCDDA's core processes and outputs			
KPI B.1.1. Implementation of quality mechanisms to support the scientific activities	Quality standards and guidelines in place for key scientific processes and outputs	Achieved	Internal records
Specific objective B.2: Coordinate, prepare and organise the meetings of the Scientific Committee, follow up on the conclusions and recommendations and provide support to its work			
KPI B.2.1. Responsiveness of the Scientific Committee to the Director's and Management Board's requests	Minimum of 70 % of requests met, of the total number of requests received by the Scientific Committee members from the Director and the Management Board	Achieved	Internal monitoring tool, correspondence with the Scientific Committee members
KPI B.2.2. Effectiveness of the Director in providing support to the Scientific Committee in performing its tasks	Meetings of the Scientific Committee organised in line with the established quality standards (i.e. 100 % of the supporting documents uploaded on the Scientific Committee extranet at least two weeks before the meetings (except for documents related to events occurring within this timeframe) and draft minutes of the meetings sent to the Chair within a maximum of two weeks of the close of the meetings)	Achieved	Scientific Committee extranet, correspondence with the Scientific Committee members
Specific objective B.3: Implement and review data/information quality-assurance mechanisms for input, processing and output			
KPI B.3.1. Provision of quality-assurance feedback for the reporting system	Quality feedback reports provided to Reitox NFPs on their contributions under the reporting system	Achieved	Reitox records, relevant correspondence
KPI B.3.2. Level of progress in the implementation of the quality-assurance framework	Measures to address recommendations from the 2017 audit's follow-up action plan implemented (as applicable)	Achieved	Follow-up action plan, internal records, correspondence with the IAS

Cross-cutting area C: Cooperation with partners

Strategic objective: Enhance the EMCDDA’s strategic understanding of the drugs phenomenon by maintaining and further developing our strong partnership with key players at the European and global levels, as well as by continuing our successful knowledge exchange with EU priority third countries and regional programmes. Ultimately, this will result in high-quality services (information and analysis) provided to EU and Member States’ stakeholders.

Key performance indicators	Target 2018	Status	Data source
Specific objective C.1: Maintain and strengthen information and knowledge exchange with partners at the European and global levels and support international monitoring and reporting systems and standards			
KPI C.1. Efficient implementation of MoUs and other working arrangements with key partners	Priority interventions for joint annual work implemented and objectives achieved	Achieved	Internal records, correspondence with partners
Specific objective C.2: Assist EU priority countries (candidate and potential candidate countries and ENP countries) in developing their drug-monitoring systems, especially for the establishment and development of national drug observatories and core data-collection processes			
KPI C.2. Efficient implementation of the IPA 6 project	(a) Minimum of 80 % of the project’s 2018 expected results achieved (in line with commitments expressed by the partner countries)	Achieved	IPA 6 project records, internal reporting
	(b) Minimum of 85 % of the 2018 budget committed	Achieved: 92.41 % of the overall budget was committed	

Corporate area: Governance

Strategic objective: Function as a modern, efficient and forward-looking EU administration, which is committed to providing high-quality services to its stakeholders and to the EU citizens in general; in achieving this, the agency will be guided by good governance, steered by sound management and leadership and operated by a highly motivated and well-performing workforce.

Key performance indicators	Target 2018	Status	Data source
Specific objective GOV.1: Support the EMCDDA's Management Board in fulfilling its governance role			
KPI GOV.1. Effectiveness of the Director in providing support to the Management Board for performing its tasks	Management Board meetings organised in line with the established quality standards (i.e. 100 % of the supporting documents uploaded on the Management Board extranet at least two weeks before the meetings (except for documents related to events occurring within this timeframe) and draft minutes sent to the Chair within a maximum of 20 working days from the close of the meetings)	Achieved	Management Board extranet, correspondence with the Management Board members
Specific objective GOV.2: Implement efficient management and leadership of the EMCDDA			
KPI GOV.2.1. Degree of implementation of the 2018 work programme and of the 2016-18 strategy and work programme	100 % of the expected outputs/results listed as L1 priority achieved	Partially achieved: 95 % (37 out of the 39 applicable L1 results) achieved	Internal monitoring system (Mid-year monitoring reports, etc.)
	80 % of the expected outputs/results listed as L2 priority achieved	Achieved: 88 % (98 out of the 112 applicable L2 results) achieved	
	50 % of the expected outputs/results listed as L3 priority achieved	Achieved: 68 % (23 out of the 34 applicable L3 results)	
KPI GOV.2.2. 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 To be noted that for few audit recommendations the deadline had to be extended, due to justified reasons. The revised timeframe was presented to the EMCDDA Management Board in December 2018, who raised no objections to the proposed modifications.	Internal records, correspondence with IAS
KPI GOV.2.3. Internal communication between the Director and staff as an effective means to enhance transparency and address staff concerns	(a) Three meetings held yearly between the Director and the Staff Committee	Achieved: four meetings held between the Director and the Staff Committee	Internal records
	(b) Two general assemblies of staff convoked by the Director to inform staff of developments of general interest	Achieved: four general assemblies were convoked during 2018	

Key performance indicators	Target 2018	Status	Data source
Specific objective GOV.3: Support sound organisational performance management through state-of-the-art corporate planning, performance measurement and reporting			
KPI GOV.3.1. Timely delivery of the documents supporting the strategic planning and programming cycle (Single Programming Documents and General Report of Activities) (as required by the recast EMCDDA Founding Regulation)	All documents delivered within the deadline	Achieved	Correspondence with stakeholders, EMCDDA Management Board extranet, EMCDDA website, internal records
KPI GOV.3.2. Degree of implementation of the performance measurement system	(a) Annual monitoring and evaluation (M&E) plan developed and implemented	Achieved	Internal records
	b) Project management programme implemented in line with the approved project plan	Achieved	

Corporate area: Administration and ICT

Strategic objective: Ensure sound allocation and management of financial and human resources and assets, and the management of ICT infrastructure and services, through further rationalising and automating relevant processes, enhancing efficiency and synergies, and developing the quality of services and support

Key performance indicators	Target 2018	Status	Data source
Specific objective ADM.1: Maximise efficiency and effectiveness of human resources management			
KPI ADM.1.1. Occupation rate (implementation of the establishment plan)	94 % of the establishment plan posts (officials, temporary agents) filled at the end of the year (in line with resources)	Achieved	Human resources records
KPI ADM.1.2. Staff turnover	Maximum of 4 % of staff leaving the EMCDDA during the year, of the total number of staff (officials, temporary agents, contract agents)	Achieved	Human resources records
KPI ADM.1.3. Average number of training days per staff member	Minimum of three days	Achieved	Human resources records
KPI ADM.1.4. Average time of recruitment processes	Maximum of four months from the expiry date of the vacancy notice to the appointment decision	Partially achieved (below target): the average recruitment process was five months	Human resources records
Specific objective ADM.2: Ensure efficiency in financial and budget management and accounting			
KPI ADM.2.1. Budget execution rate — commitment appropriations (without assigned appropriations)	Minimum of 95 % of the total commitment appropriations executed	Achieved: 99.98 % of commitment appropriations executed	Internal records, the ABAC
KPI ADM.2.2. Cancellation rate of payment appropriations	Maximum of 5 % cancelled payment appropriations (the basis for calculation is the available payment appropriations for the year and payment appropriations, carried forward from Title 1 and Title 2 of the 2017 budget)	Achieved: 0.16 % cancelled payment appropriations	Internal records, the ABAC

Key performance indicators	Target 2018	Status	Data source
Specific objective ADM.3: Ensure a healthy working environment and further optimise the use of the available facilities, equipment and infrastructure			
KPI ADM.3.1. Number of accidents at workplace	No accidents	Achieved	Internal records
KPI ADM.3.2. Efficiency in using the available facilities, equipment and infrastructure	No increase in utility costs (compared with 2017)	Achieved: the total utility costs in 2018 amounted to EUR 114 841.17, which reflects a reduction of 3.84 % from the total utility costs registered in 2017 (i.e. EUR 119 426.95)	Internal records
Specific objective ICT.1: Implement and support core business and corporate projects and processes			
KPI ICT.1. Project management and implementation accountability (compliance with the EMCDDA's adopted ICT project management standard)	100 % compliance for the L1 and L2 priority projects	Achieved	ICT internal records
Specific objective ICT.2: Provide a continuously stable environment that supports existing basic and advanced services			
KPI ICT.2. 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	Informative note DIR /03/06/14, DEC/DIR/13/05 concerning the EMCDDA's working hours, ICT internal records
	(b) Corporate-supporting infrastructure availability (websites, web applications, Fonte, databases, email, security): system runs on a 24/7 basis with an overall annual target of a minimum of 99 % availability (maximum of 88 hours of annual accumulated down time)	Achieved	ICT internal records