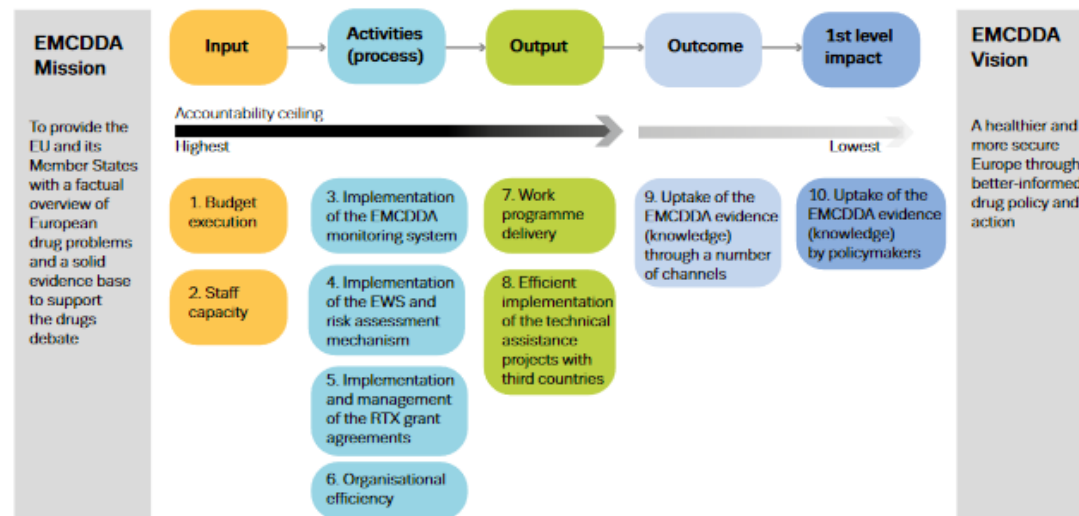


General Report of Activities 2023

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 of KPIs (10), 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, however, 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 64 annual targets defined for the performance indicators, 53 were fully achieved, five were partially achieved and one was not achieved. Two targets were not applicable, 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.

The detailed results are presented in the table below; 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: 99.97 %	Internal records, ABAC
	1.2. Cancellation rate of payment appropriations	Maximum of 5 % cancelled payment appropriations	Achieved: 0.14 %	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 % of the establishment plan posts (officials, temporary agents) filled at the end of 2023	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: In 2023 four staff members (out of the total number of 111 EMCDDA staff) left the agency; in itself, this would represent 3.6 %. It is worth noting however that all the four staff members left the EMCDDA for reasons that fall outside the scope of this KPI, namely retirement (two persons) and termination of contract (two persons).	Human resources records
	2.3. Average number of training days per staff member	Minimum of three days	Partially achieved: 2.3 days of training provided on average per staff member.	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 2024 adopted at the HFP meeting (21-23 November 2023).	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 16 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 2023, 26 new psychoactive substances were formally notified to the EU Early Warning System (EWS) Network, in line with the applicable legislation.	EWS records, EDND
	4.2. Formal reports (EMCDDA initial reports on NPS, and risk assessment reports) submitted to stakeholders (as appropriate)		This is not applicable; no initial reports on NPS were triggered in 2023.	
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: <ul style="list-style-type: none"> Documents for the HFP meeting on 24-26 May were uploaded on RTX Connect on 10 May. Documents for the HFP meeting on 21-23 November were uploaded on RTX Connect on 30 October. 	Reitox records, extranet, correspondence with the NFPs
		(b) Conclusions and action points disseminated within four weeks after the closing of the meetings	Partially achieved: <ul style="list-style-type: none"> Conclusions were shared with a slight delay on 30 June (HFP meeting 24-26 	Reitox records, extranet

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
			<p>May) due to internal changes in the Reitox Unit's management.</p> <ul style="list-style-type: none"> Conclusions were shared on 20 December (HFP meeting 21-23 November). 	
	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 2023 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, 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 were uploaded on the Management Board extranet on 14 June (for the meeting of 29 June) and 22 November (for the 7-8 December meeting).	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 MB meeting of 29 June 2023 sent to the Chair on 20 July 2023. Draft minutes of the MB meeting of 7-8 December 2023 sent to the Chair on 24 January 2024.	
	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 2023 Scientific Committee meeting (2-3 March) prepared and available on SC Extranet on 15 February; documents for the Autumn 2023 Scientific Committee meeting (26-27 October) prepared and available on SC Extranet on 27 September.	Correspondence with stakeholders, EMCDDA Management Board and Scientific

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
		(b) Draft minutes of the meetings sent to the Chair within a maximum of two weeks from the close of the meetings	Partially achieved: Draft minutes were sent to the Chair by 16 March (meeting on 2-3 March); draft minutes were sent to the Chair on 28 November (meeting on 26-27 October). The delay was caused by the lack of human resources (owing to internal transfer and sick leave, respectively).	Committee extranets
	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	Partially achieved: <ul style="list-style-type: none"> ▪ As of 31 December 2023, there was one 'very important' recommendation from the IAS HR Audit ('ethics management') which was due in 2023, but for which the deadline was postponed to early 2024 (caused by the later launch of the staff survey). ▪ The recommendation on 'workload and performance management' (IAS HR audit) had a target implementation date of 31 December 2023, which will need to be extended as the underlying procedures will be revised in light of the new mandate. 	
	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: <ul style="list-style-type: none"> ▪ EMCDDA SPD 2024-26 was sent to the European Commission for formal consultation on 31 January, as planned. Also as planned, the SPD 2024-26 final draft was uploaded on the Management Board extranet on 22 November. ▪ EMCDDA PD SPD 2025-27 was uploaded on the Management Board extranet on 22 November, as planned. ▪ <i>General Report of Activities 2022</i> was sent to EU institutions and published on 	Correspondence with stakeholders, EMCDDA Management Board extranet, website

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
			the EMCDDA website on 7 June, ahead of the deadline of 15 June.	
	6.5. Average duration of recruitment processes	Maximum of four months from the expiry date of the vacancy notice to the appointment decision	Achieved: On average, the recruitment procedures were completed in 3.11 months.	Human resources records
	6.6. Number of accidents at workplace	No accidents	Not achieved: One staff member had an accident on a staircase in the building while the staircase was being cleaned (wet floor).	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 the years 2020 and 2021 were under COVID-19 Homeworking regime, therefore the comparison is not relevant)	Achieved: The utility costs in 2023 were EUR 47 392, which represents a reduction of 30.3 % compared to 2022 (EUR 67 973)	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	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: ‘Lights on’, EUDA preparations, EUDA Enterprise Architecture and IT Service Management, and Infrastructure Renewal. Higher deviations for the ‘Security and Risk Management’ category are due to preparations for the expected Cybersecurity Regulation.	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
OUTPUT				
7. Work programme delivery	7.1. Degree of implementation of the 2023 work programme	(a) 100 % of the expected outputs/results listed as level 1 priority achieved	Partially achieved: 97 % of the level 1 priority results were achieved. There were two out of 59 applicable level 1 outputs/results which were not fully achieved: <ul style="list-style-type: none"> ▪ The update of the Best Practice Portal was only partially achieved due to staff shortage. ▪ The publication of two EMDR modules was delayed due to internal and external factors (see Annex Ia). 	Internal monitoring system
		(b) 80 % of the expected outputs/results listed as level 2 priority achieved	Achieved: 88 % of the level 2 outputs/results (i.e. 104 out of 118) were fully achieved.	
		(c) 50 % of the expected outputs/results listed as level 3 priority achieved	Achieved: 88 % of the level 3 outputs/results (i.e. 14 out of 16 applicable results) were fully achieved.	
8. Efficient implementation of the technical assistance projects with third countries	8.1. Efficient implementation of the IPA8 project	(a) Minimum of 80 % of the project expected results achieved (in line with the commitments expressed by the partner countries)	Achieved: 82 % degree of achievement (37 actions fully achieved out of a total of 46)	IPA8 project records, internal reporting
		(b) Minimum of 25 % of the total budget committed	Achieved: 32 % of the total project budget committed. Note: Due to a clerical error, the target presented in the SPD 2023-2025 was 85 %, which would correspond to the last year of implementation of the project (i.e. 2026). Therefore, the target was corrected, in line with the applicable project conditions for 2023 (the first year of IPA8 implementation).	
	8.2. Efficient implementation of the EU4MD II project	(a) Minimum of 80 % of the annual milestones achieved	Achieved: 80% degree of achievement (27 actions fully achieved out of a total of 33)	EU4MD II project records, internal reporting
		(b) Minimum 70 % of the annual budget committed	Achieved: 72 % of the annual available budget committed.	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	8.3. Efficient implementation of EMCDDA4GE	(a) Minimum 80 % of the annual milestones achieved	Achieved: 100 % of activities/milestones (7 out of 7) were achieved.	EMCDDA4GE project records, internal reporting
		(b) Minimum 70 % of the annual budget committed	Achieved: 100 % of the total budget committed.	
	8.4. Efficient implementation of Grant Agreement for COPOLAD III project	(a) Minimum 80 % of the annual milestones achieved	Achieved: 100% of activities/milestones (10 out of 10) were achieved.	COPOLAD project records; internal reporting
		(b) Minimum 70 % of the annual budget committed	Achieved: It should be noted that due to the agreement in place between the EMCDDA and IILA, for COPOLAD III the EMCDDA follows an annual reporting cycle which runs between 1 April year N and 31 May year N+1. This means that the budget execution is measured at 31 May each year for the respective annual financial tranches/instalments. In that regard, the rate of execution of the first instalment (amount of EUR 360 000) received from IILA reached 71.21 % for commitment appropriations on 31 May 2023. This corresponds to the reporting period agreed with IILA, and a condition for receiving the second instalment, (amount of EUR 360 000), which was received in October 2023. By December 2023, 56.62 % of the budget was committed and it is planned that the target of 70 % of the annual budget committed will be reached on 31 May 2024.	
OUTCOME				
9. Uptake of EMCDDA evidence (knowledge) through a number of channels	9.1. Audience reached through the website	Number of unique visitors	Achieved: The final year total was 2.5 million unique visits.	Web monitoring, internal records
	9.2. Responsiveness of the EMCDDA to the needs of key institutional stakeholders (EU	(a) Number of institutional meetings attended	Achieved: The EMCDDA has attended 47 institutional events.	Internal records
		(b) Number of requests for input/advice from key institutional stakeholders responded to	Achieved: The EMCDDA provided input to 71 requests.	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
	institutions and Member States)	(c) Number of requests to visit the EMCDDA received from EU institutions and national authorities from EU Member States fulfilled	Achieved: Six visits received from EU institutions and nine from national authorities.	Internal records
	9.3. 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 2023)	Achieved: 14 scientific articles published with a cumulative impact factor of 141.26.	Internal records
	9.4. Training provided by the EMCDDA	(a) Number of people trained (by categories of training: Reitox academies, European Drugs Summer School and Winter School, training with partners such as CEPOL)	<p>Achieved:</p> <p>Reitox Academies:</p> <ul style="list-style-type: none"> ▪ RTX Academy on Implementation of data collection on drugs and prison (50 participants) ▪ RTX Regional Academy for Baltic countries on Drug-related deaths and harm reduction interventions (17 participants) ▪ RTX Academy on Communicating with professionals (28 participants). ▪ Reitox national academy on Addiction and Suicide in Austria (48 participants) <p>European Drug Winter School 2023 (online, 27 students); European Drug Summer School (51 students).</p> <p>Training organised in collaboration with CEPOL: Courses:</p> <ul style="list-style-type: none"> ▪ Dismantling illicit drug laboratories – advanced 22 May – 2 Jun (35 participants) ▪ Drug crimes and market – strategic analysis; 18-21 April (34 participants) ▪ Combatting drug production crimes through virtual reality 10-13 October (30 participants) 	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
			<ul style="list-style-type: none"> ▪ Cross-border drug investigations, 14-17 November (43 participants) ▪ Drug trafficking methods: Mail and postal, 6-10 November (30 participants) <p>Webinars:</p> <ul style="list-style-type: none"> ▪ Illicit drug laboratories: CEPOL's new innovative training resources, 31 January (238 participants) ▪ The transnational drug market: A joint European problem from a Dutch perspective, 31 October (397 participants) ▪ European Drug Markets Report: Amphetamine, 30 November (348 participants) ▪ European Drug Markets Report: Cannabis, 4 December (306 participants) <p>EU law enforcement curriculum on drugs (available on the CEPOL e-learning platform all year around)</p> <ul style="list-style-type: none"> ▪ e-Lessons from the series 'Illicit drugs laboratories' (1 049 participants) ▪ Module 'Synthetic drugs' (388 participants) 	
		(b) Minimum of 80 % satisfaction rate (average score calculated based on all the training evaluation reports) with the Reitox Academies	Achieved: 100 % average satisfaction rate for 3 RTX Academies organised in 2023. For the 'Reitox National Academy on Addiction and Suicide' in Austria, no evaluation was done, as this is not foreseen for national activities.	Internal records, EDSS website
	9.5. General public requests	Number of public enquiries answered	Achieved: About 140 public enquiries were answered.	Internal records, relevant correspondence
	9.6. Audience reached through social media	(a) Growth in followers: increased number of followers than the previous year	Achieved: increase above 5 % for all of the social media channels. The highest increase in	Social media monitoring

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
			followers was registered for Instagram (36 %), followed by LinkedIn (29 %).	
		(b) An average engagement rate above the industry standard	Achieved: The average engagement rates on all social media channels were above industry standards (lower than 1 % for all channels). EMCDDA average post engagement rates in 2023 were: Twitter 3.7 %, FB 5.6 %, LinkedIn 6.4 % and Instagram 6.5 %.	
	9.7 Audience reached through newsletters	(a) Increased number of subscribers compared with the previous year	Achieved: Subscribers to our newsletters grew from 14 602 at the end of 2022 to 15 146 at the end of 2023, which equals a growth rate of 3.7 %.	Internal records
		(b) An average opening and click rate above the industry standard	Achieved: The average opening rate is 34% over the industry standard of 28.77%. The average click rate is 7% over the industry standard of 3,99 %.	
	9.8 Audience reached through videos	(a) At least 5 % increase in subscribers (as compared to previous year)	Achieved: Subscribers at the end of 2023: 6 261 (increase in subscriptions by 12.7 % on the EMCDDA YouTube Channel compared to 5 553 in 2022).	Internal records
		(b) Increase of 5 % in total video views (as compared to previous year)	Achieved: 1.78 million total views by the end of 2023 (an increase of 13.5 % compared to 1.56 million in 2022).	Web metrics
	9.9. Media reached	Number of media requests answered	Achieved: Total 2023 -- 579 requests received and initial response to all provided by the press office within two days (40% above the number of requests serviced in 2022 (413 requests)).	Internal records
	9.10. Visitors to the EMCDDA	Number of visitors received (by categories: policy, practice, academia, general public)	Achieved: In total, there were 40 policy visits (142 persons), 10 from academia (186 persons), one from practice (14 persons) and 3 from the general public (35 persons). Overall, there were 54 visits and 377 visitors.	Internal records

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
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	Not applicable: There were no Council implementing decisions to subject NPS to control measures and criminal penalties throughout the EU in 2023	Council's decisions (published in the <i>Official Journal of the European Union</i>)
	10.2. EMPACT cycle for the period 2022-2025: implementation of the OAP for 2023 and support to the Commission and the Member States in formulating the OAP for 2024	Defined by needs	Achieved: Examples are provided in the report.	Internal records, correspondence with partners, meetings 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 EDMR modules is being used as a direct input to Europol for EU SOCTA. In addition, the EMCDDA has supported Europol by contributing to the technical workshops on revising the EU SOCTA methodology adopted by EU COSI.	

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: In 2023, 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 policymakers, EC DGs, and the European Parliament.</p> <p>Different types of EU and national policies/legislation were informed by EMCDDA evidence (non-exhaustive list of examples):</p> <ul style="list-style-type: none"> ▪ Active involvement in 2nd Ministerial Consultation on the legal regulation of cannabis for non-medical, non-scientific use in the European Union. ▪ Contribution provided to DG Home, as requested, to inform the Schengen thematic evaluation. ▪ Presentation at the Ministerial Meeting to launch the Global Coalition to Address Synthetic Drugs, which was hosted by the US Secretary of State Antony Blinken on 7 July. ▪ Presentation to European Parliament AGRI Committee ‘Hemp in the CAP Reform’ workshop. ▪ Presentations and advice to Ireland’s Citizens’ Assembly on drug use, including a presentation on the EDR 2022 at the assembly’s opening session to ‘set the scene’ on drug problems in the EU. ▪ Responses given to requests from members of the national legal and policy correspondents network, on such topics 	

KPIs	Performance indicators and metrics	Performance indicator targets/metrics definition	Status	Data source
			<p>as illegal supply of medicines, licensing producers of cannabis-based medicines, young people and criminal records.</p> <ul style="list-style-type: none"> ▪ Comments made on draft laws in Belgium (regulated cannabis) and Portugal (NPS, threshold quantities) ▪ Information about national drug strategies in Europe was provided to the Hungarian Reitox National Focal Point to assist them in developing Hungary's new national drug strategy. ▪ Provision of assistance to Kosovo regarding policy formulation and NDS development. ▪ Participation in monitoring and demand reduction working groups and subgroups of the US-led 'Global Coalition to Address Synthetic Drug Threats'. ▪ Provision of support to Uruguay regarding the current and future approaches to evaluating their cannabis policies. <p>For further examples, see the report.</p>	

Note: Due to the changes brought about 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 old performance indicator 9.3. *Contribution to major scientific and practice drug events (including two targets)* was no longer considered relevant and was discontinued as of 2022.