

ANNEX 6

Key performance indicators

Attaining good performance was a strategic goal for the EMCDDA in 2013–15, and the agency made significant progress in this area during this three-year period. This included establishing key performance indicators (KPIs) for all the main areas of work. In line with the two-step approach endorsed by the Management Board, the process started with the definition of KPIs for three areas in the 2014 work programme; in the second phase, which was completed under the framework of the preparation of the 2015 work programme, KPIs were developed for all areas of work (51 KPIs in total).

These KPIs were designed to measure the achievement of the specific objectives defined in the 2015 work programme. As much as this was possible, annual targets were defined in order to support the measurement of the KPIs.

The results achieved are presented below. Data were retrieved from the internal monitoring documents, which are part of the corporate monitoring and evaluation (M&E) plan.

These data show that the EMCDDA had a good performance overall: of the 58 annual targets corresponding to the 51 KPIs, 83 % were either 'overachieved' or 'achieved', as follows:

- 11 (19 %) targets were overachieved;
- 37 (64 %) targets were achieved;
- 9 (16 %) targets were underachieved;
- 1 target could not be assessed because of methodological limitations.

Methodological constraints/limitations

It should be noted that because 2015 was the first year of KPI implementation for all the main areas, it served as a test year, during which the methodologies for measuring the indicators were developed and consolidated. While for most of the KPIs the data collection and analysis mechanisms were set up without any major difficulties, there were a few cases in which a critical review was necessary. For instance, one of the KPIs proved not to be feasible because of the difficulty of obtaining reliable data (i.e. KPI 9.4.1: good estimates for audience reached via participations in missions); hence, the data collection mechanism for this KPI is now being revised and, in the meantime, this KPI will be discontinued. In addition, the developments in the work of the agency and the introduction of new tools made comparison with data from previous years impossible, which had an impact on the definition of sound annual targets (e.g. in relation to web metrics (see KPI 9.3.1 and KPI 3.3.1)). These cases are duly identified in the document. Furthermore, this is a natural development in the life of the performance measuring system of the agency, and the lessons learnt will be used to further improve the definition of the KPIs, to set up targets and to build sound methodologies.

For acronyms and abbreviations used, please refer to Annex 9 of the full report available at: emcdda.europa.eu/publications/gra/2015

Main Area 1: Data collection, analysis and quality assurance

Specific objective 1.1. Improve data collection instruments and processes

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 1.1.1. Degree of implementation of the revised national reporting package	Phase 1 implemented	Overachieved	Reitox reporting	All 30 countries completed the five workbooks which were minimally required for the 2015 reporting; 25 countries exceeded the minimal requirements — they completed all 10 workbooks (see Annex 5, 1.1.1.1)

Specific objective 1.2. Strengthen the quality assurance framework to support data collection, analysis and reporting

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 1.2.1. Level of progress in the development of the statistical quality framework at the EMCDDA	EMCDDA's Statistics Code of Practice (SCP) implemented	Achieved	Internal records	

Main Area 2: Monitoring and understanding drug use and problems — key indicators and methodology

Specific objective 2.1. Ensure progress in the methodological development of the KIs

Specific objective 2.2. Support the implementation of the key indicators through ongoing monitoring and provision of technical guidance and training

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 2.1.1. Effective monitoring of the implementation of the key epidemiological indicators (KIs) in the EMCDDA reporting countries (28 Member States, Norway and Turkey)	Triennial review carried out and the 30 EMCDDA reporting countries provided with feedback to support further improvement of KIs' implementation at the national level	Achieved	Internal records	

Specific objective 2.3. Maximise the value of key indicator information through analysis to provide a comprehensive, relevant and multi-source understanding of contemporary patterns of drug use, trends and related health and social consequences

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 2.3.1. Compliance of the key epidemiological indicators annual expert meetings with the quality standards (guidelines) in place at the EMCDDA	100 %	Partially achieved	Internal records	There were two KI expert meetings organised in 2015 (details in the main report): – the DRID meeting (15–16 June), for which there was full compliance with all the applicable internal quality criteria (processes and outputs); – the ‘20 years of monitoring’ meeting (21–22 September), for which there was full compliance for processes and partial compliance for outputs (one of the two outputs was delayed because of competing priorities)

Main Area 3: Monitoring demand reduction responses applied to drug-related problems

Specific objective 3.1. To monitor prevention provision, implementation and outcomes and to improve reporting on important areas where information resources are lacking

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 3.1.1. Improvement of the online resources in the prevention area	Web resources updated	Achieved	EMCDDA website	

Specific objective 3.2. Improve the monitoring and analysis of treatment, harm reduction and social reintegration interventions and provide an integrated model for understanding service provision in Europe

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 3.2.1. Availability of estimates of the total number of people in treatment at the national level	50 % of the countries reporting to the EMCDDA provide an estimate of the total number of people in treatment at the national level (i.e. 15 countries)	Overachieved	Reitox reporting	In 2015, 23 countries (i.e. 77 % of the 30 reporting countries) were able to provide estimates on the total number of people in treatment

Specific objective 3.3. To identify and support dissemination and knowledge exchange on best practices

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 3.3.1. Number of visitors/visits to the Best practice portal (BPP)	To be defined based on the 2014 baseline data – please see comments for details	47 115 unique visits to the BPP. On track	Web statistics obtained through the dedicated tool (Piwik)	The number of unique visits to the BPP was estimated based on an internal methodology. Estimation was necessary because a new tool (Piwik) was introduced in May 2015, after the introduction of the new content management system Drupal (see also KPI 9.3.1.). The introduction of this new tool improved measurements, but comparisons with the data from 2014 are no longer relevant; therefore, setting up a target based on these data proved to be unfeasible. Although a clear target for this KPI could not be defined, the results achieved, in absolute numbers, are positive; therefore, we can consider this KPI as on track

Main Area 4: Monitoring drug supply and supply reduction interventions

Specific objective 4.1. Develop European key indicators and complementary information resources for understanding drug markets, drug-related crime and drug supply reduction

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 4.1.1. Availability of tools to improve data collection mechanisms	Revised reporting instrument on drug seizures endorsed and ready for routine implementation	Achieved	Internal records; documents of the HFP meetings and the annual meeting of the EMCDDA Reference Group on Drug Supply Issues	
	Draft reporting instruments on drug production facilities agreed with Europol and ready to be implemented	Achieved	Internal records	

Specific objective 4.2. Establish networks in the area of drug supply and supply reduction

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 4.2.1. Level of operationality (effectiveness) of the EMCDDA Reference Group on drug supply	Reference group fully operational: agreement on the revised reporting instruments on drug seizures and on drug law offences; and consultation for the draft reporting instruments on drug production facilities (dismantled synthetic drugs, cocaine secondary extraction labs and cannabis cultivation)	Achieved	Documents of the third annual meeting of the EMCDDA Reference Group on Drug Supply Issues	

Specific objective 4.3. Produce a strategic analysis of drug supply and supply reduction in Europe

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 4.3.1. Number of strategic analyses produced jointly with Europol (cumulative 2013–15)	Two analyses (the first <i>EU drug markets report: a strategic analysis</i> , published in 2013; the second report in preparation in 2015, for publication in 2016)	Achieved	EDMR (first edition published in 2013; second edition launched on 5 April 2016)	

Specific objective 4.4. Support the EU Internal Security Strategy (COSI)

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 4.4.1. Degree of implementation of the activities assigned to the EMCDDA (cumulative 2014–15)	The tasks assigned to the EMCDDA in the Operational Action Plan (OAP) 2014–15 implemented	Achieved	Internal records; CEPOL training records; correspondence with partners (Eurojust, CEPOL, Europol)	The EMCDDA fulfilled the tasks assigned in the OAP on synthetic drugs; cocaine; and heroin

Main Area 5: Monitoring new trends and developments and assessing the risks of new substances

Specific objective 5.1. To ensure that the information exchange and risk assessment mechanism on new psychoactive substances is of high quality and implemented in a timely and efficient manner

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 5.1.1. Timely implementation of the information exchange and risk assessment mechanism on new psychoactive substances (NPS)	Timely issue of formal notifications on NPS and public health related warnings to the EWS network, EDND regularly updated, annual implementation report submitted to the European Parliament, the Council and the EC and published	Achieved	EWS records; EDND; <i>EMCDDA–Europol 2014 annual report on the implementation of Council Decision 2005/387/JHA</i>	A total of 100 reporting forms on NPS that were identified for the first time within Europe during 2015 were received, reviewed, validated and analysed in a timely manner A total of 17 public health alerts (including updates) were produced based on information received from the EU EWS network and from searches and reviews of OSI, and reviewed, validated and analysed. These were then issued to the EU EWS network EDND substance profiles were prepared/updated: 101 new substance profiles were prepared and included in the EDND for each of the NPS that were detected for the first time in 2015; in addition, 328 existing EDND substance profiles were reviewed/updated with new information <i>The EMCDDA–Europol 2014 annual report on the implementation of Council Decision 2005/387/JHA</i> was submitted to the relevant institutions on 5 June 2015

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
	EMCDDA–Europol Joint Reports on NPS submitted to the EC, the Council and the EMA within four weeks of the date the information is received from the EWS partners (as appropriate)	Achieved		A Joint Report on α -PVP was drafted, formally approved by the Directors of the EMCDDA and Europol, and submitted to the European Commission, the Council and the EMA on 3 August 2015 by the legal deadline stipulated by Council Decision 2005/387/JHA A joint report on acetylfentanyl was drafted, formally approved by the Directors of the EMCDDA and Europol, and submitted to the Commission, the Council and the EMA on 1 December 2015 by the legal deadline stipulated by Council Decision 2005/387/JHA
	Risk Assessment reports submitted to the Council and the EC within twelve weeks of the date the request is received from the Council (as appropriate)	Achieved	Documents from the Scientific Committee's risk assessment meeting; a risk assessment report on α -PVP; and correspondence	A Scientific Committee meeting on the risk assessment of α -PVP was organised and held on 18 November 2015, in accordance with Article 6 of Council Decision 2005/387/JHA; the risk assessment report on α -PVP was submitted to the Commission and the Council within the timeline stipulated in Article 6 of Council Decision 2005/387/JHA
	Corporate supporting infrastructure availability (websites, web applications, Fonte, databases, email, security): systems run on a 24/7 basis with an overall availability annual target of 99 % minimum availability (maximum of 88 hours of annual accumulated downtime)	Overachieved (99.4 %)	ICT unit monitoring reports	

Main Area 6: Improving Europe's capacity to monitor and evaluate policies

Specific objective 6.1. Develop European and global drug policy monitoring and analysis

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 6.1.1. Number of policy analyses published by the EMCDDA (cumulative 2013–15)	A minimum of six policy analyses (cumulative)	Overachieved	EMCDDA publications available on the public website	In total, 10 policy papers were published during the 2013–15 period

Specific objective 6.2. Strengthen European networks in drug law and drug policy analysis

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 6.2.1. Compliance of the legal correspondents meeting with the quality standards (guidelines) in place at the EMCDDA	15th meeting of the legal correspondents fulfils the quality standards	Achieved	Meeting documents; internal records	The annual legal correspondents meeting took place on 8–9 September

Main Area 7: Scientific coordination, research and content support

Specific objective 7.1. Ensure the coordination of scientific activities so that resources are efficiently used, objectives are achieved and quality control of outputs is maintained

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 7.1.1. Implementation of quality mechanisms to support the scientific activities	Quality standards and guidelines in place for key scientific processes	Achieved	Internal records	A set of quality mechanisms was set up internally and the progress made in their implementation was monitored in the context of this composite KPI
KPI 7.1.2. Publishing of scientific articles in peer-reviewed journals	Impact score 10 or higher (impact score = the journal impact factor × the number of scientific articles published in 2015)	Overachieved; total impact score of 72 226	The list of scientific articles published in 2015 is presented in Annex 3	

Specific objective 7.2. Support drug-related research, audit key developments and promote the use of research findings

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 7.2.1. Contribution to the development of the EU drug research agenda	Report with recommendations on research priorities at EU level submitted to the HDG for the Annual Dialogue of Research (in collaboration with the Scientific Committee)	Achieved	Report submitted by the Scientific Committee; formal correspondence	The report was adopted by the Scientific Committee in October and submitted to the HDG's Annual Dialogue of Research on 3 November by the Chair of the Scientific Committee

Main Area 8: Cooperation and collaboration with key partners

Specific objective 8.1. Coordinate, cooperate and provide technical support at EU level

Specific objective 8.2. Improve dialogue with policy audience, civil society and relevant technical and scientific bodies

Specific objective 8.3. Coordinate, cooperate and provide appropriate technical input to work conducted by international bodies in the drugs field

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 8.1.1. Percentage of requests from EU institutions (broken down by initiator) addressed by the EMCDDA	100 %	Achieved	Internal records; correspondence with stakeholders	
KPI 8.1.2. Number of joint initiatives/actions implemented with key partners (EU agencies, international organisations, civil society, other partners, broken down by type of partners)	Based on needs	Achieved; 75 joint initiatives implemented	Internal records; joint projects records; correspondence with partners	For the purpose of this KPI, we tracked the joint initiatives implemented with EU agencies and international organisations. In order to do that, an internal definition was first discussed and adopted. The scope was limited to activities carried out with different agencies and international organisations bilaterally, as well as joint actions in the context of the JHA cluster of agencies. Initiatives implemented within the Coordination of Agencies, including its different sub-networks, are not part of the definition Joint initiatives include work on products or other projects, and participation in training, conferences and meetings. These categories were identified as the most appropriate to describe the type of joint work with partners in a structured way

Specific objective 8.4. To support capacity development and enhance the scientific value of drug monitoring activities within candidate and potential candidate countries

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 8.4.1. Level of achievement of the IPA 5 project results	95 % of results achieved (out of the total number of results planned by the end of 2015)	Achieved; 100 % of the applicable results (9 of the 12 results defined in the project matrix)	IPA 5 project records	The percentage was calculated based on the level of achievement of the applicable results. The remaining three results are outcome level and they could not be assessed by the end of 2015 because of the very short implementation period
KPI 8.4.2. Budget execution rate (commitment appropriations) (IPA 5)	Minimum 80 % of the total commitment appropriations for year 1	Underachieved (50 %)	IPA 5 project records	The project started later than expected (the grant agreement was not received from the European Commission for countersignature until 30 June 2015), which had a negative impact on the spending rate for the first year of implementation

Specific objective 8.5. Support capacity development, information availability and exchange with interested ENP and other non-EU countries

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 8.5.1. Level of achievement of the ENP project expected results	95 % of results achieved (out of the total number of results planned by the end of 2015)	Underachieved (77 %)	ENP project records	The percentage was calculated based on the nine applicable results defined in the project matrix. Two of these results were related to EDND-related activities which were cancelled for objective reasons. This influenced the overall achievement rate
KPI 8.5.2. Budget execution rate (commitment appropriations) (ENP)	Minimum 95 % of the total commitment appropriations	Underachieved (85 %)	ENP project records	The ENP project was extended until June 2016. This influenced the level of the total budget execution by the end of 2015

Main Area 9: Communicating the EMCDDA’s findings to external audiences

Specific objective 9.1. Implement the integrated communication strategy and action plan

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 9.1.1. Level of implementation of the EMCDDA’s stakeholders engagement strategy	Action plan for 2015 implemented 100 %	Achieved	Internal records	

Specific objective 9.2. Publish high-quality and timely products in line with targets committed to in the 2013–15 work programme

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 9.2.1. Timely production and publication of the <i>European Drug Report</i> (EDR) package	EDR package launched by 30 June 2015	Achieved; EDR launched on 4 June	EMCDDA website; media monitoring report; EDR project documents	
KPI 9.2.2. Number of publications launched during the year	All products published from the list of key outputs of the work programme	Underachieved	All products published in 2015, available on the EMCDDA website; internal products database	All the level 1 priority outputs were published as planned (the <i>European Drug Report: Trends and Developments</i> ; a Statistical bulletin; four PODs; an EMCDDA–Europol Article 10 report; a joint report on α-PVP; two risk assessment reports (on 4,4’-DMAR and MT-45); the <i>General Report of Activities 2014</i> ; and the 2015 work programme) From the level 2 outputs, three publications were delayed; however, two of these were published in the first quarter of 2016 and the third is planned to be released at the end of the second quarter of 2016

Specific objective 9.3. Increase the relevance and impact of the EMCDDA's online presence

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 9.3.1. Increase in the number of visits/unique visitors to the EMCDDA's website	To be defined based on the 2014 baseline data – please see status/comments for details	Total estimated visits for 2015: 989 076. Despite this impressive number, the status of the KPI is difficult to assess, as from 2015 the agency used a different tool for tracking web metrics; therefore, figures for 2014 and 2015 (estimate) are not deemed comparable	Web statistics obtained through the dedicated tool Piwik	This number was estimated based on an internal methodology. The estimation was necessary because a new tool (Piwik) was used from May 2015, after the introduction of a new content management system, Drupal (see also KPI 3.3.1.)
KPI 9.3.2. Users' satisfaction with the EMCDDA's website (as measured through survey)	To be defined based on the 2014 baseline data – please see comments for details	Achieved	Web user satisfaction surveys	The satisfaction score, as measured through the 2015 survey (based on 143 answers), was positive: 69 %, which shows a 10 % improvement compared with the baseline survey conducted in 2014 (63 % satisfaction score based on 40 answers). The score takes into account answers only falling into the categories 'Excellent' and 'Pretty good', which mean that the website exceeded users' expectations. The other 16 % of respondents to the 2015 survey consider that the website 'met their expectations' — in line with the internal methodology, this was rated as 'Average' and not included in the satisfaction rate reported above

Specific objective 9.4. Enhance the EMCDDA’s reputation and recognition as the European central reference point for drugs information

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 9.4.1. Audience reached by the EMCDDA through participation in/organisation of scientific/institutional meetings, events, conferences, visits; broken down per type of audience (policy, science, practice, citizens/general public)	To be defined based on the 2014 baseline data – please see comments for details	Achieved	Internal records	This is a composite indicator, formed from three different entries (missions, meetings and visits). Because the data collection protocol was different for the three categories, and data reliability was also different (i.e. we had to use estimates for the audience reached via missions, while for the other two entries we were able to collect more precise data), it would not be methodologically accurate to aggregate data collected through these entries. Therefore, data are presented separately, instead of cumulatively
	Missions	1 186 persons reached (estimate), of which 58 % were ‘mostly technical, scientific or from practice’ and 29 % were ‘mostly policy/institutional	Internal data collection forms	This component of the KPI was piloted between 1 June and 31 December. Therefore, the figures reflect the partial implementation. Methodology had to be reviewed and discussed internally several times before the pilot started. The main difficulties were related to the design and implementation of the data collection tool. Obtaining reliable estimates was another important challenge. For these reasons, the results need to be interpreted with caution. The KPI continued to be measured in 2016, but only for internal purposes
	Scientific meetings/conferences	7 875 persons reached, out of which 93 % were mostly technical, scientific or from practice	Participant lists	
	Visits	468 persons reached, out of which 74 % were ‘General public/civil society’	Participant lists	
KPI 9.4.2. Representation in key events organised during the year in the drug field (as measured through percentage of events with EMCDDA attendance out of the total number of relevant events)	To be defined based on the 2014 baseline data	Achieved	The list of events attended by EMCDDA staff presented in Annex 4; internal records; events database	In 2015, the EMCDDA was invited to attend some 372 events. Out of these, 13 events were considered less relevant for the agency’s mandate (e.g. invitations to events organised by organisations with which the EMCDDA has limited or no formal cooperation and/or not drug-related events). The agency attended some 315 events (see Annex 4 for key events) out of the 359 relevant events (i.e. 88 %). This represents a very slight increase compared with 2014 (84 %, based on a similar methodology)

Main Area 10: Governance, management and networks

Specific objective 10.1. Ensure good governance to provide strategic guidance and direction for the work of the EMCDDA

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 10.1.1. Effectiveness of the Management Board in performing its tasks, as stipulated by the EMCDDA's Founding Regulation (recast) and the applicable rules and procedures	100 % of issues addressed and decisions made as required by the EMCDDA's Founding Regulation (recast) and the applicable rules and procedures	Achieved	Management Board meeting documents	
KPI 10.1.2. Effectiveness of the Director in providing support to the Management Board for performing its tasks	a) 100 % of the supporting documents uploaded on the Management Board extranet at least two weeks before the Management Board meetings (except for documents related to events occurring within this timeframe)	Achieved	Management Board extranet; correspondence with the Management Board members	
	b) Draft minutes of the Management Board meetings sent to the Chair within a maximum of eight weeks from the close of the meetings	Achieved	Draft minutes; correspondence with the Management Board Chair	
KPI 10.1.3. Provision of scientific input/advice (in the form of peer review, formal opinions, input to protocols, projects, products, etc.) by the Scientific Committee members (as measured through percentage of requests met out of the total number of requests received by the Scientific Committee members from the Director and the Management Board)	Minimum 70 %	Overachieved; 80 % of the individual requests were met	Internal monitoring tool; correspondence with the Scientific Committee members	Six selected publications were reviewed by members of the Scientific Committee and input to four projects/requests was received
KPI 10.1.4. Effectiveness of the Director in providing support to the Scientific Committee in performing its tasks	a) 100 % of the supporting documents uploaded on the Scientific Committee extranet at least two weeks before the Scientific Committee meetings (except for documents related to events occurring within this timeframe)	Achieved	Scientific Committee extranet; correspondence with the Scientific Committee members	
	b) Draft minutes of the Scientific Committee meetings sent to the Chair within maximum two weeks from the close of the meetings	Achieved	Draft minutes; correspondence with the Chair	

Specific objective 10.2. Ensure efficient management and leadership to support achievement of results and efficient use of resources

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 10.2.1. Degree of implementation of the 2015 work programme	100 % of the expected outputs/results listed as level 1 priority (L1), 70 % of the expected outputs/results listed as level 2 priority (L2) and 40 % of the expected outputs/results listed as level 3 priority (L3) fully achieved	Underachieved for L1 results (92 %); overachieved for L2 results (77 %); and overachieved for L3 results (75 %)	Internal monitoring system	Overall, this KPI is considered to be underachieved. It should be noted, however, that the targets measure only the proportion of the results fully achieved; they do not consider the results which were partially achieved; therefore, they do not provide a complete picture of the progress reached in the implementation of the 2015 work programme. As far as the L1 results are concerned, the remaining 8 % (i.e. only six results) were all partially achieved, and work is under way to fulfil them in the framework of the 2016 work programme (for details, see Annex 5)

Specific objective 10.3. Improve and implement the agency’s strategic planning and programming cycle processes, to support timely delivery of results and sound decision-making with regard to the allocation of resources and actions to be taken to enhance performance

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 10.3.1. Degree of implementation of the performance measurement system	Performance indicators defined and in use for all the main areas of work	Achieved	2015 work programme; 2016 work programme	Delayed, but implemented partially. Priority had to be given to the preparation of the 2017–19 SPD, which is a level 1 priority in the planning area
	Development of the tool to support planning, performance monitoring and reporting completed	Underachieved	Internal project records	
KPI 10.3.2. Timely delivery of the documents supporting the strategic planning and programming cycle (three-year work programme, annual work programme, <i>General Report of Activities</i>) (as required by the EMCDDA founding recast Regulation)	All documents delivered within deadline	Achieved	<i>General Report of Activities 2014</i> ; 2016–18 strategy and work programme and 2016 work programme; correspondence with stakeholders; Management Board extranet; documents of the Management Board meeting	Yes for both applicable documents: the <i>General Report of Activities 2014</i> and the 2016–18 strategy and work programme, and the 2016 work programme: the <i>General Report of Activities 2014</i> was prepared on time and published online on 12 June (in line with the EMCDDA’s recast Founding Regulation). The 2016–18 strategy and work programme, and the 2016 work programme were sent for consultation to the European Commission and the Scientific Committee on 31 March, by the deadline; the document was adopted by the Management Board at its meeting in December, as planned

Specific objective 10.4. Ensure effective internal control and risk management system

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 10.4.1. Degree of implementation of internal audit recommendations	100 % of the internal audit recommendations ('critical' and 'very important') implemented within the deadline anticipated in the follow-up action plan endorsed by the Management Board	Achieved	Internal records	

Specific objective 10.5. Ensure that the Reitox network is efficiently managed and structured to meet future needs and requirements

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 10.5.1. Execution rate (commitments) of the grant agreements budget	95 %	Achieved	Internal records	
KPI 10.5.2. Timely 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	Overachieved (100 %)	Internal records	Of the 19 requests submitted complete and on time, 19 balance payment requests were checked and paid by 30 June
KPI 10.5.3. Level of satisfaction with the Reitox training activities	90 % satisfaction rate (as measured by training evaluation surveys)	Underachieved (87 %)	Training evaluation reports	The average was score calculated based on the results obtained from three training events

Main Area 11: Administration — supporting core business

Specific objective 11.1. Enhance effectiveness and efficiency in the execution of the budget and in the management and accounting of financial resources

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 11.1.1. Budget execution rate — commitment appropriations (without assigned appropriations)	Minimum 97 % of the total commitment appropriations	Overachieved (99.83 %)	ABAC	

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 11.1.2. Budget execution rate — payment appropriations (without assigned appropriations)	Minimum 93 % of the total payment appropriations	Overachieved (97.35 %)	ABAC	

Specific objective 11.2. Maximise efficiency and effectiveness of human resources management at the EMCDDA

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 11.2.1. 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)	Underachieved (92.5 %, i.e. only 74 posts filled out of the 80 posts authorised in the establishment plan for 2015)	Human resources database; EMCDDA establishment plan for 2015	The occupation rate reflects the resources available for the EMCDDA
KPI 11.2.2. Staff turnover	Maximum 4 % of staff leaving EMCDDA during the year, out of the total number of staff (officials, temporary agents, contract agents)	Achieved (4 %, i.e. four staff left the agency in 2015, out of the 99)	Human resources database	
KPI 11.2.3. Average number of training days per staff member	Minimum of three days	Overachieved (4.6 days)	Training database	
KPI 11.2.4. Average time of recruitment processes	Maximum of four months from the expiry date of the vacancy notice to appointment decision	Achieved	Human resources records	

Specific objective 11.3. Ensure a healthy working environment and further reduce utility costs by optimising the use of the available facilities, equipment and infrastructure

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 11.3.1. Number of accidents at workplace	No accidents	Achieved	Internal records/ incident report list	

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 11.3.2. Efficiency in using available facilities, equipment and infrastructure	No increase in utility costs (as compared with 2014)	Achieved	Billing table	Out of the three relevant parameters (electricity, gas and water), a reduction in cost was achieved for all buildings for electricity and gas. The water consumption was reduced in the EMCDDA main building but increased, in proportion to the increase in customers at the restaurant, in the separate building 'Palacete' (mainly because of participants of meetings organised by the neighbouring agency EMSA, which shares the restaurant with the EMCDDA). This was outside EMCDDA control and, based on the successful reduction of water costs in the main building, the implementation status of this output is considered achieved

Main Area 12: Information and communication technology (ICT)

Specific objective 12.1. Develop and maintain ICT solutions and tools to support the EMCDDA's work, while applying best practices and standards of ICT governance, planning and service management

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 12.1.1. Project management and implementation accountability (compliance with the EMCDDA's adopted ICT project management standard)	100 %	Achieved	ICT internal reporting; 2015 work programme	The base for measuring this KPI was formed of the level 1 and 2 projects that are part of the ICT 2015 work programme, as follows: four L1 projects, namely Fonte, data warehouse, web content management and EDND; and three L2 projects, namely networking/extranet, management information system and staff working time

Key performance indicators (KPIs)	Target 2015	Status	Data source	Comments
KPI 12.1.2. Availability of the ICT systems	Office supporting infrastructure availability: system availability superior to 95 %, office hours (maximum of 103 hours of accumulated downtime over the year)	Overachieved (98.69 %)	ICT unit monitoring reports	
	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 99 % availability (maximum of 88 hours of annual accumulated downtime)	Overachieved (99.51 %)	ICT unit monitoring reports	