**DDD Key Performance Indicators (KPI’s)**

E – KPI’s used for external communication (story telling) – blue fields

I – KPI’s used for development of the platform (internal) – grey fields

Areas:

**Programs** (scorecard: DDD Programs)

**Technologies** (scorecard: Technology Development)

**Community** (scorecard: Life Science Community Building)

**Learning & growth** (scorecard: Internal)

Objectives for KPI’s

Output (E)

Sustainability (E)

Portfolio (E)

Equal Terms (E)

Efficiency (I)

Quality (I)

Societal Impact (E)

External Communication (E)

Partnerships (E)

Adaptation (E)

Continous Improvement (I)

Resources (I)

Competence (I)

Internal Communication (I)

**Area PROGRAMS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Strategic objective** | **KPI** | **Key Figure** | **Proposed actions** |
| Programs (E) | Translate Swedish academic research into investable assets that otherwise would not have been possible | **Output** - Investments and licensing in DDD programs after exit exceed governmental funding to DDD | * Number of exits (partnered and academic exits)
* The ratio of *public* investments in partnered DDD programs that left DDD the last two years should exceed the annual governmental spending to DDD
 | Updated annually |
| Programs (E) | Complement the governmental funding to DDD with external funding to support industry and consortia. Increase the funding to translational academic research in drug discovery. | **Sustainability -** Annual external funding to DDD and to collaborative PI’s should increase over time | * External funding to DDD should increase (captured in financial reports)
* The funding to DDD users (and DDD user’s startups after check-point 2) should increase (captured in status-updates)
 | Updated annually |
| Programs (E) | DDD portfolio adapts to changes in user´s request for support  | **Portfolio –** Overall exits from DDD should be 1-3 partnered projects per year. New technologies should constantly be implemented into programs and the number of projects should be within the target number for each modality. | * Partnered exits per year
* Number of programs within each modality is captured bi-annually at prioritization meetings with steering group:
	+ SM: 3-6
	+ Ab: 4-5
	+ ON: 5-6
	+ NM: ad hoc
	+ Tech: 3-4
* Number of new technologies implemented into programs
 | Updated annually |
| Programs (E) | Access and evaluation of requested DDD support is seen as transparent and objective | **Equal Terms -** DDD support is based on scientific strength and technical feasibility of projects, independent of geographic location in Sweden or gender of PI | * Key figures e.g. geographic location of users, gender etc. is captured in the annual report to SciLifeLab
* Customer satisfaction of the prioritization and support given is captured in surveys (captured in status updates when possible)
 | Updated annually |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Strategic objective** | **KPI** | **Key Figure** | **Proposed actions** |
| Programs (I) | Projects should progress faster through DDD without compromising quality and when possible engage cross platform SciLifeLab capabilities | **Efficiency -** Continuous improvements in project work, data throughput, and quality in drug discovery. Attrition back to academic research after CP2 should decrease. The mean target time for DDD to CP4 should be <4 years for SM projects, <3 years for Ab projects and <2 years for ON projects\**\*Long time in discovery phase correlates with poor success rate in drug development* | * Reported bi-annually at prioritization meetings with steering group:
	+ Decisions made by OMG on clear and understood stop/go decisions for project activities (captured at OMG meeting)
	+ Time through phases (not more than 2 years to CP2; not more than 4 years to CP4)
* Ad hoc benchmarking vs. externally sourced solution with respect to cost, time and quality captured yearly
* Number of cross-SciLifeLab platform referrals and activities
 | Updated annually |
| Programs (I) | Data from DDD should be of high scientific standard and be possible to reproduce | **Quality -** Adherence to DDD checkpoint criteria and FAIR principles (<https://www.nature.com/articles/sdata201618> )  | * Adherence to rules of procedure in relation to checkpoints:
* Assay validation reports produced before CP1 decision (or start of hit identification/selection of antibodies)
* CDTP produced before CP2
* View from in vivo design group before CP3
* All projects have clear instructions to handle raw data and other types of documentation
* Number and impact factor of publications
* Number of patent submissions
* Number of DDD data that are reproduced (or not) at external due diligence
 | Updated annually |

**Area COMMUNITY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Strategic objective** | **KPI** | **Key Figure** | **Proposed actions** |
| Community (E) | DDD is recognized as the national hub for academic drug discovery know how | **Societal Impact –** Education of scientists, innovation systems and key stakeholders of DDD on how competitive drug discovery is performed and executed  | * Number of services (training on and use of instruments and technologies)
* Number of organized meetings (training, seminars, workshops, industrial panels, reference groups etc.)
* Number of consultancy meetings per year
 | Updated annually |
| Community (E) | The life science community is aware of offerings from DDD | **External Communication -** Major news and events are communicated via SciLifeLab web site, DDD LinkedIn and presentations at meetings and workshops | * Statistics captured from SciLifeLab and LinkedIn
* External presentations at meetings and workshop are captured in yearly report to KTH
* Meetings with key stakeholders, e.g. Vinnova, VR, Governmental Life Science Office, private enterprises, etc.
 | Updated annually |
| Community (E) | SciLifeLab DDD is recognized as the preferred collaborative partner for academic excellence in drug discovery in Sweden | **Partnerships -** Increase DDD collaborative projects (excluding DDD programs and DDD service projects) | * Number of partnerships/collaborative agreements
 | Updated annually |

**Area TECHNOLOGIES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Strategic objective** | **KPI** | **Key Figure** | **Proposed actions** |
| Technologies (E) | Modalities and Technologies offered by DDD reflects international trends in drug discovery | **Adaptation** – new technologies for DDD are continuously identified and implemented to assure the platform fills the future need of users | * Annual overview of emerging trends and how these may impact on DDD offerings
* Feedback and strategic input from international the Platform Advisory Board on suggestions from the internal analysis of emerging trends
 | Updated annually |
| Technologies (I) | Assure that state-of-the-art technologies are used to progress DD programs | **Continuous Improvement -** New technologies are implemented in a DDD program every year | * Number of new technologies implemented into programs
 | Updated annually |

**Area LEARNING & GROWTH**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Strategic objective** | **KPI** | **Key Figure** | **Proposed actions** |
| Learning & growth (I) | Employees have time for personal development within their position at DDD | **Resources** – Resource allocation should also account time for personal development | * Bi-annual summary of resource allocation to:
	+ Programs
	+ DDDCOLLABORATIVE technology implementation projects
	+ DDDCOLLABORATIVE external collaborations
	+ Service projects
	+ Lab maintainance/administration/staff development
 | Updated annually |
| Learning & growth (I) | DDD employees are able take new roles (*e.g. project core member, project leader*) or develop/implement new technologies (*i.e. specialist*) | **Competence -** DDD management offers employees opportunities for adequate training or education. New PSD *are* appointed *ad hoc* to support technology implementation and engage staff in the future development of the platform | * Employee attendance at courses and scientific meeting, >1 per year
* Defined advanced roles for DDD personell (DDD project leader, project team core member, specialist)
* Introduction of DDD education card
* Individual training programs for roles
* Publications and patents together with PIs and PSDs
 | Updated annually |
| Learning & growth (I) | DDD has engaged, commited and informed staff that provide high quality support to academic drug discovery also beyond their own area of expertise | **Internal Communication -** All employees, independent on geographic location and unit, are aware of current activities at DDD | * Reported annually to KTH:
	+ Monthly platform updates via hybrid meetings (named ”State of the Platform”)
	+ One annual off-site meeting
* Chat-forum via SLACK
* Separate meetings within units
	+ Feedback on working situation via head of units
 | Updated annually |