ANNEX Ia

Implementation of the 2022 work programme by objectives and expected outputs/results

This annex presents, in detail, the implementation of the EMCDDA's work programme by objectives and expected outputs/results, in order to provide a clear picture of the work carried out by the agency in 2022.

The EMCDDA achieved 81 % of outputs/results in the 2022 work programme (i.e. 152 out of 188). Out of the remaining outputs/results, 12 % were partially achieved (i.e. 23 outputs/results, which were delayed and were in progress at the end of 2022) and 12 results (6 %) were not implemented. Two results were not applicable. As presented in the tables below, most of the delays or cancellations of activities in 2022 were caused by a lack of resources. Furthermore, the EMCDDA started to prepare for the implementation of a new mandate, which is expected to enter into application in 2024. This involved key agency resources and required some adjustments in a few previously planned activities.

A more in-depth analysis, by priority levels, is presented in Annex Ib (KPI 7, 'Work programme delivery'). This KPI captures the performance reached in delivering the planned outputs/results based on targets that were set up for each priority level. This analysis shows that 95 % of the level 1 outputs/results (i.e. 40 out of 42 applicable results) were fully achieved, which stands below the target of 100 % for the level 1 activities. The two results that were not achieved fully were the European Responses Guide and the fourth edition of the EMCDDA-Europol EU Drug Markets Report. Following a new, modular approach, both reports are now made up of a series of modules, which are released at different moments in time. Due to internal and external factors, some of these modules were delayed or work was rescheduled to take into account existing implementation conditions.

For the level 2 outputs/results, 81 % of the results (i.e. 93 results out of 115 applicable results) were fully achieved (target 80 %). Finally, 61 % of the level 3 outputs/results (i.e. 17 out of 28 applicable results) were fully achieved (target 50 %).

Most of the delays during the year were caused by the insufficient resources (staff and budget), at a time when the agency had to begin investing in the preparation for the future mandate which will enter into application in 2024. There were also ad hoc activities that required a shift in priorities, e.g. assessing the drug service response to the needs of displaced Ukrainians in neighbouring EU countries. Furthermore, there were activities that were implemented in partnership, or that depended on external sources of data, whose implementation was delayed due to factors external to the EMCDDA. Finally, while the EMCDDA, like the rest of the world, adjusted to life during the third year of the pandemic, COVID-19 still caused disruptions to the organisation and its staff.

In the light of the data presented above, we can conclude that the EMCDDA, despite the challenges it faced in 2022, managed to fulfil its legal obligations and achieved a very good level of implementation of its work programme, while devoting part of its resources to the initiation of the preparation for the future new mandate of the agency, in parallel with the continuous innovation of its services and products, to meet the evolving needs of its customers.

This annex presents a brief overview of the activities undertaken by the EMCDDA in 2022. For details of the EMCDDA's achievements during the year, please see the full report.

For the acronyms and abbreviations used, please also refer to the full report.

Main area 1: Health

Goal: Contribute to a healthier Europe

Outputs/results	Implemented	Comments
Strategic objective H1: Maintain a state-of-the-art understanding of the extent of drug use, its patterns and trends, and their impact on public health		
Expected outcomes:		
▪ Implementation of core monitoring tools optimised and new processes for monitoring drug demand developed, to respond to the needs of contemporary drug patterns ▪ Comprehensive understanding of the EU drug situation through improved quality and availability of data ▪ Improved ability to capture developments in the international drug situation		
H1.1. Strengthen the core monitoring system: (a) critically review and develop, as needed, data-collection tools to ensure they remain fit for purpose and (b) support the national reporting capacity necessary for routine reporting		
Annual core national data submitted by the NFPs to the EMCDDA reviewed, validated and made available to inform analysis and outputs (level 1)	Yes	
Analysis of the drug situation and underlying data published (level 1)	Yes	The *European Drug Report* (EDR) 2022 was launched on 14 June.
Dashboards to support the performance indicators of the EU action plan, under development (level 1)	Yes	
Existing national data-collection tools and networks enhanced and supported (level 2)	Delayed	Dashboard on drug-related deaths was delayed due to limited resources and to changes in working priorities (including in 2022 cannabis-related harms and the impact of the COVID-19 pandemic on psychiatric co-morbidity). Standard collection tool with enhanced post-mortem toxicology module successfully implemented.
Activities to support NFP data-collection efforts, in line with the RDF, including quality assurance (see also 'Business driver 2: Partnership') (level 2)	Yes	
Core web sections maintained and regularly updated (level 2)	Yes	

Outputs/results	Implemented	Comments
Exploratory project on gender and drugs (level 3)	Yes	
H1.2. Identify new drug-related health threats and support rapid responses from the EU and its Member States		
Ongoing data reporting from targeted external networks (e.g. Euro-DEN on hospital emergencies, SCORE on wastewater, Trans European Drug Information (TEDI) on drug checking, and ESCAPE on syringe residues), and from web surveys of drug users undertaken by NFPs (level 2)	Delayed	Some activities under the ESCAPE and drug checking projects were delayed.
Piloting of online platforms to collect and visualise information and provide a forum for interaction within networks and between the networks (including ESCAPE, TEDI and a nascent network of supervised consumption rooms) and the EMCDDA (level 2)	Delayed	Drug consumption rooms Technical Report delayed.
Assessment of the utility of and reporting from new sources of data on the drug situation (hair analysis, networks of harm reduction services and forensic toxicologists, etc.) (level 3)	Delayed/partially implemented	Pilot hair monitoring data collection delayed. National poison centres project contract cancelled due to external factors (data protection rules at the contractors' level). Scientific collaboration continued through contribution to the technical expert meeting on drug-related harm.
H1.3. Better understand the implications for public health of the developing international drugs problem, with special attention to the countries bordering the European Union, and within the agency's mandate		
Continued support for investigations of drug-related public health issues and data collections among technical support projects with third countries (level 2)	Yes	
Outputs (health-related) from technical assistance projects as well as from (other) agreements concluded by the EMCDDA in the framework of other EU-funded projects with third countries delivered in line with the projects' logical frameworks/specifications (level 2)	Yes	

Outputs/results	Implemented	Comments
Strategic objective H2: Identify new drug-related health threats and support rapid response from the EU and its Member States		
Expected outcomes:		
▪ Effective implementation of the EU Early Warning System on new psychoactive substances (EWS) and the EU risk assessment mechanism on NPS, in order to support and strengthen national and EU-level preparedness and responses ▪ Health-related emerging trends and threats captured and reported in a timely manner ▪ Capacity of the EU and its Member States to rapidly respond to new drug-related health threats maintained		
H2.1. Ensure the successful operation of the EU Early Warning System on new psychoactive substances (EWS)		
EWS and information exchange mechanism (supporting tools, processes and activities) operating in full compliance with the provisions of the applicable legislative framework:		
▪ ongoing management of the EWS and information exchange mechanism (level 1)	Yes	
▪ EWS guidelines, and procedures, processes and tools relating to the EWS, implemented and developed further as necessary (level 1)	Yes	
▪ initial reports prepared as required (level 1)	Not applicable	No initial reports required in 2022.
▪ EDND maintained and regularly updated (level 1)	Yes	
▪ EWS situation reports prepared (level 2)	Yes	
Working arrangements with Europol, EMA, ECHA, EFSA and ECDC fully implemented (level 1)	Yes	
Annual meeting of the EWS network organised (level 2)	Yes	
Toxicovigilance and risk communication implemented (level 1)	Yes	
Signal management system implemented (level 2)	Yes	

Outputs/results	Implemented	Comments
Open-source information monitoring system implemented (level 2)	Yes	
Technical support provided to NEWS, in particular in the context of COVID-19-related reporting and actions, and to forensic and toxicological networks (level 2)	Yes	
Dissemination of knowledge on NPS through EWS updates and participation in scientific and technical events (level 2)	Yes	
Data exchange with international bodies (UNODC/SMART and WHO Expert Committee on Drug Dependence) to support prioritisation, scheduling discussions and information exchange activities (level 2)	Yes	
Support to building EWS in priority third countries (IPA7, EU4MD and EMCDDA4GE projects) (level 2)	Delayed	Activities under EMCDDA4GE project delayed.
Technical support to Community of Latin American and Caribbean States countries (level 3)	Yes	
H2.2. Ensure timely and high-quality implementation of the risk assessment on NPS		
Risk assessment mechanism (and supporting tools, processes and activities) operates in compliance with the provisions of the applicable legislative framework		
▪ Risk assessment reports prepared as required (level 1)	Not applicable	No risk assessments required in 2022.
▪ RA guidelines, procedures, processes and tools relative to the risk assessment fully implemented (level 1)	Yes	
Effective information exchange with EMA, including formal notifications and public health-related risk communications, and responses to formal information requests, in line with Article 28(c) of the EU pharmacovigilance legislation (level 1)	Yes	
H2.3. Conduct threat assessments and rapid-reporting exercises of new drug-related health threats to facilitate appropriate responses (in collaboration with partners, as appropriate)		
Targeted analysis of identified topics produced, for example using the trendspotter methodology, as required and depending on the availability of resources (level 2)	Yes	

Outputs/results	Implemented	Comments
Cooperation with ECDC, including risk assessment country missions in the EU Member States, upon request and depending on the availability of resources (level 2)	Yes	
Health-related threat assessments and studies as part of priority third countries projects (level 2)	Yes	
Collaboration with EU agencies, international organisations and practitioner networks to share data, and identify and analyse new trends (level 3)	Yes	
Strategic objective H3: Support interventions to prevent and reduce drug use and drug-related morbidity, mortality and other harm, and support recovery and social reintegration		
Expected outcomes:		
▪ Optimisation of tools to monitor drug interventions ▪ Better and more informed policy and practice on the effectiveness of interventions in drug demand reduction within the EU ▪ Availability of effective interventions to prevent and reduce drug use, drug-related morbidity, mortality and other harms		
H3.1. Follow developments from basic research, applied research and implementation science to maintain state-of-the-art understanding of what constitutes effective interventions in both established and emergent drug-related problems		
New *European Responses Guide* modules launched on key topics (level 1)	Slight delay/partially achieved	Several miniguides that are part of the *European Responses Guide* were delayed and have been carried over to 2023.
Best practice portal kept updated with new content and usability improved, including an extended Xchange and mechanisms for self-accreditation on prevention programmes (level 1)	Yes	
Core responses web sections maintained and regularly updated, including information on European research calls (level 2)	Yes	
Capacity-building initiatives undertaken on quality standards and quality assurance (level 3)	Yes	
Implementation of guidance on monitoring opioid substitution treatment outcomes and a costs of treatment toolkit (level 3)	Yes	

Outputs/results	Implemented	Comments
H3.2. Strengthen, maintain and develop the monitoring tools required for describing the delivery of drug-related interventions: (a) in established areas and settings and (b) in new settings and developmental areas		
Implementation of the recommendations arising from the review of monitoring tools for drug-related interventions (level 2)	Delayed/partially implemented	Partially implemented due to the budget restrictions.
Reporting tools in the practice area maintained and developed further for established areas (prevention, treatment and harm reduction) (level 2)	Yes	
H3.3. Facilitate knowledge transfer, the adoption of best practice and successful implementation, by developing state-of-the-art resources for professionals and supporting and developing training and capacity-building activities		
Reitox academies in accordance with needs and resources (see also 'Business driver 2: Partnership') (level 2)	Yes	
Capacity development activities (health-related) for third countries covered by technical assistance projects implemented in line with the projects' logical frameworks (level 2)	Yes	
Ongoing dissemination of highlights from the *European Responses Guide* (level 2)	Yes	
EMCDDA contributions to key drug-related events to support professionals (level 2)	Yes	
European Drugs Winter and Summer Schools take place (level 2)	Yes	
Webinars to engage EMCDDA's customers in ongoing conversations on new and established topics are regularly organised (level 3)	Yes	
Maintenance, updating and review of PLATO (Practice Training PLATfOrm) digital platform, including support for European Prevention Curriculum e-learning and a virtual community of practice (level 3)	Delayed	Delayed due to budgetary constraints and for operational reasons.
Development of curriculum modules for professionals working in treatment of drug-related issues, as part of EMCDDA4GE project (level 2)	Yes	

Outputs/results	Implemented	Comments
H3.4. Provide additional information resources to support decision-making and programme development in areas particularly important for public health, or where innovations are becoming available or the knowledge base is rapidly changing (e.g. hepatitis C treatment, overdose prevention, new pharmacotherapies, e-health and interventions targeting hard-to-reach populations such as migrants and the homeless population) or where new evidence reviews have become available		
Reviews of new technologies, including telemedicine, in the field of healthcare provision to drug users disseminated (level 2)	Delayed	The updating of the 2011 ECDC and EMCDDA Guidance on prevention and control of infectious diseases among people who inject drugs was delayed; for publication in 2023.
Support offered to countries wishing to implement the hepatitis C initiative (level 3)	Yes	
New resources developed focusing on responding to the needs of particular target groups (homeless, migrants, people with co-morbid mental health and drug dependence problems) (level 3)	Yes	
Strategic objective H4: Support the development, implementation, monitoring and assessment of policies aimed at addressing the health and social consequences of drug use		
Expected outcomes:		
▪ Optimisation of tools to monitor drug policies and legislation ▪ Increased capacity of EU and national policymakers to address the health and social consequences of drug use, with evidence provided by, and support from, the EMCDDA		
H4.1. Support as requested EU and national policy initiatives within the EMCDDA's areas of competence, with particular attention given to the implementation of the EU Drugs Strategy and Action Plan		
Input to EU institutions within established priorities and available resources	Yes	
Support the monitoring and implementation of the EU Drugs Strategy and Action Plan 2021-2025 where appropriate and within available resources (level 1)	Yes	
Support other health policy initiatives in areas relevant to the EMCDDA (level 2)	Yes	
EMCDDA contribution to key drug-related events to support policymakers (level 2)	Yes	

Outputs/results	Implemented	Comments
H4.2. Monitor and report on key policy developments — occurring nationally, at EU level and internationally — to facilitate an informed and up-to-date dialogue		
Reporting tools in the policy area maintained and further developed for established areas (legal framework, national drug strategies, evaluation, coordination, public expenditures, prisons) (level 2)	Yes	
EMCDDA framework established to support national initiatives linked to cannabis policy development and evaluation (level 2)	Delayed	*Cannabis legislation in Europe* report delayed due to the need to take into account updated developments in the area. To be published in 2023.
Rapid reporting to policymakers improved (e.g. cannabis news alert system further enhanced) (level 2)	Yes	
Guide published on optimising the development and implementation of alternatives to coercive sanctions (ACS) for drug-using offenders in the EU (level 2)	Delayed	Delayed due to the need to ensure coordination with multiple key stakeholders. To be published in 2023.
Policy and law web areas maintained and regularly updated (level 2)	Yes	
Annual meeting of the legal and policy correspondents organised (level 2)	Yes	
Thematic workshops organised around emerging trends in drug policies, as required (level 3)	Yes	
Resources made available on the impact of economic on the drug situation (level 3)	Slight delay/partially achieved	Technical background report ‘Recession and drug use’ delayed owing to a lack of resources.
H4.3. Maintain and develop resources to support policy formulation and evaluation (in close coordination with the support for policy provided in the supply area)		
Portfolio of tools and services to support policy development, implementation and evaluation in the Member States and priority third countries — online policy evaluation toolkit maintained and regularly updated (level 2)	Delayed	One of the activities — developing a cost toolkit — was postponed owing to a lack of resources.
Capacity-building for national policymakers and planners to support policy formulation and evaluation (level 2)	Yes	
Support provided to national drug policy evaluations, if requested and within available resources (level 2)	Yes	

Main area 2: Security

Goal: Contribute to a more secure Europe

Outputs/results	Implemented	Comments
Strategic objective S1: Provide a comprehensive, holistic and up-to-date understanding of the drug market in Europe		
Expected outcomes:		
▪ Implementation of optimised supply-related monitoring tools and new processes developed for monitoring drug supply, to respond to the needs of the contemporary drug market ▪ Comprehensive understanding of the EU drug market through improved quality and availability of data and analysis ▪ Improved ability to capture the developments in the international drug situation		
S1.1. Strengthen the core monitoring system: improve quality and coverage in the implementation of supply and supply-reduction indicators in the Member States and their supporting tools, networks and processes		
Activities to support NFP drug supply data-collection efforts, in line with the Reitox Development Framework, including quality assurance and capacity building, and identification and promotion of good practices (see also 'Business driver 2: Partnership') (level 2)	Yes	
Feedback provided to Member States after review of workbooks on markets and crime (level 2)	Yes	
Data on drug production available (tools revised as appropriate and training delivered with Europol, if needed) (level 2)	Yes	
Follow up on conclusions of the Third European Conference on Drug Supply, organised jointly with the European Commission in 2022 (level 2)	Cancelled/not implemented	Third European Conference on Drug Supply postponed until 2024, to take into account developments related to the future new mandate of the agency.
Ad hoc data collection on drug-related violence, in particular on the subject of drug-related homicide in a limited number of Member States (level 3)	Cancelled/not implemented	Not implemented owing to a lack of resources.
Exploration of the potential to monitor aspects of drug-related crime, seeking synergies with partners if appropriate (level 3)	Cancelled/not implemented	Not implemented owing to a lack of resources.

Outputs/results	Implemented	Comments
S1.2. Develop new and innovative data-collection approaches to increase the scope and coverage of analysis, and provide a cost-effective and practical solution to supplement existing core data-collection systems in this area (e.g. open-source intelligence; internet monitoring; web surveys)		
Continued development of capacities to monitor darknet markets (dependent on resources and contracts in place at the time) (level 2)	Yes	
Integration of data from open-source information monitoring into EMCDDA products (the *European Drug Report* and *EU Drug Markets Report* in particular) (level 2)	Yes	
Rapid detection of drug market changes using various expert networks (learning from experiences of monitoring during COVID-19) (level 3)	Yes	
S1.3. Improve understanding of the impact on the European drug market of developments in the international drug situation, with particular attention given to the countries bordering the EU		
Data collection in the Western Balkans and information gathering in southern and eastern ENP regions (level 2)	Yes	
Security-related outputs focusing on third countries that are covered by technical assistance projects, as well as from (other) agreements concluded by the EMCDDA in the framework of other EU-funded projects, in line with the projects' logical frameworks/specifications (level 2)	Delayed/partially implemented	EU4MD analysis of cannabis resin trafficking routes (isotopes) cancelled due to lack of data, and COPOLAD III project activities delayed.
Capacity development activities for third countries covered by technical assistance projects, in line with the projects' logical frameworks (level 2)	Yes	
Analysis of periodical global drug trend and situation reports, illicit crop monitoring reports and drug precursor reports (level 2)	Yes	

Outputs/results	Implemented	Comments
S1.4. Support a better strategic understanding of the drivers of innovation in synthetic drug production and their impact, including routes of synthesis and source chemicals, and contribute to the European system on drug precursor monitoring, together with the European Commission and Europol		
Analysis of synthetic drug production derived from the European Reporting Instrument on Sites related to Synthetic Production (ERISSP), data on seizures and stopped shipments of drug precursors from the European Commission and other relevant data sources and results integrated into EMCDDA products (the *European Drug Report* and *EU Drug Markets Report* in particular) (level 2)	Yes	
Information exchange and collaboration with partners (in particular Europol, the European Commission and the Pompidou Group of the Council of Europe) on drug precursors (and related substances), and contributions to key activities in the drug precursor area (level 2)	Yes	
Support provided for activities set out in the EMPACT OAP for 2022 related to synthetic drug production (level 3)	Yes	
Strategic objective S2: Identify new drug-related security threats and support a rapid response from the EU and its Member States		
Expected outcomes:		
▪ Security-related emerging trends and threats captured and reported in a timely manner ▪ Increased capacity of the EU and its Member States to rapidly respond to new and re-emerging drug-related security threats		
S2.1. Provide threat assessments related to transversal security threats linked to the production and supply of drugs		
Provision of a comprehensive analysis of the EU drug market (launch of joint EMCDDA-Europol *EU Drug Markets Report* modules in 2022-2023) (level 1)	Delayed/partially implemented	Based on the analysis of needs/priorities, resources and implementation conditions carried out, it was decided to focus the investment on Cocaine and Methamphetamine modules, which were most advanced and where the customers' information needs were the highest. These modules were published in May. Work went as planned on the Cannabis, Amphetamine and Drivers modules, while the modules on NPS, MDMA and Responses were carried over to 2023.
On the basis of emerging need, threat assessments/briefings on new and emerging drug-related threats and trends updated or	Yes	

Outputs/results	Implemented	Comments
produced (with partners, for example Europol, Frontex and Eurojust, as required) (level 2)		
S2.2. Identify and communicate the threats associated with NPS with respect to sourcing, production, transit and marketing, and ensure vigilance and follow up on threats related to the emergence of newly controlled NPS on the drug market		
Provision of drug market-related information to support the initial report phase of the EU Early Warning System (level 1)	Yes	
Integration of EU EWS information on emerging drug market-related threats identified and discussed at signal review meetings (level 2)	Yes	
Support provided for operational activities set out in the EMPACT OAP for 2022 related to NPS (level 2)	Yes	
S2.3. Improve capacity to monitor innovation in the drug market and its impact, with special attention given to the development of online drug markets and darknet drug sales		
Enhanced capabilities to monitor darknet markets, including through engagement with the private sector (level 3)	Yes	
Development of approaches to monitoring technology-enabled drug supply activity on social media, online communication channels/apps, surface websites, etc., with partners where necessary (level 3)	Yes	
Exploration of the possibility of exploiting cryptocurrency transactions to monitor drug sales on darknet markets (dependent on resources) (level 3)	Yes	
Exploration of the possibility of monitoring drugs seized from postal deliveries (mail and express services) (level 3)	Cancelled/not implemented	Not implemented owing to a lack of resources.

Outputs/results	Implemented	Comments
Strategic objective S3: Improve understanding of the nature and consequences of drug-related crime		
Expected outcomes:		
▪ Better understanding of drug-related crime and its link with other serious crimes such as terrorism, illegal firearms trafficking and illegal migration ▪ Improved comprehension of wider societal impact of drug markets and drug-related crime		
S3.1. Improve the monitoring of drug-related crime and associated responses and countermeasures and their impact		
Enhanced knowledge about violent drug-related crime in the EU, by analysis of data collected in the European drug-related homicide monitor (level 2)	Not applicable	A project on homicides data collection could not be implemented due to external factors.
Overarching conceptual framework for monitoring drug-related crime, its wider impact and what constitutes effective countermeasures (level 2)	Cancelled/not implemented	Not implemented owing to a lack of resources.
Information exchange and engagement with drug-related crime expert groups (level 3)	Yes	
S3.2. Contribute to an improved understanding of the links and interactions that exist between drugs and serious criminality, including security threats, such as illegal financial flows, corruption, trafficking in other illicit cargoes and terrorism		
Continue to explore links between drug-related crime and other crimes such as corruption, illegal migration and trafficking in human beings (level 2)	Cancelled/not implemented	Not implemented owing to a lack of resources.
Explore the possibility to analyse drug-related money laundering investigations in order to gain insights into illicit financial flows, with partner Europol (level 2)	Cancelled/not implemented	Not implemented owing to a lack of resources.
Conceptualise methods to monitor drug-related environmental impacts (level 3)	Delayed	The project ‘Environmental impact of synthetic drug production: analysis of groundwater samples for contaminants derived from illicit synthetic drug production waste’ was delayed.
S3.3. Support the development of a broader conceptual framework on the wider societal impact of drug markets and drug-related crime, including environmental impact, implications for community safety and possible unintended negative consequences of interventions		
Actions in this domain will be shaped by the outcome of the Third European Conference on Drug Supply to be held in 2022 (level 3)	Cancelled/not implemented	Third European Conference on Drug Supply postponed until 2024, to take into account developments related to the future new mandate of the agency.

Outputs/results	Implemented	Comments
Strategic objective S4: Support policy and operational responses to the security challenges posed by drugs and drug markets at EU and national levels		
Expected outcomes:		
▪ Improved law enforcement capacity to prevent and investigate drug-related crime, based on knowledge, skills and expertise acquired through training and sharing of best practices ▪ Enhanced capacity of policymakers at EU and national levels to combat drug-related security threats		
S4.1. Support the EU policy cycle for organised and serious international crime and provide expertise on the EMPACT drug priority areas (through threat assessments, provision of expertise and training). A priority task for the EMCDDA is to maintain an overview of EU drug markets and their ramifications and responses		
Expertise provided to assist in the implementation of the EU Strategy and Action Plan on Drugs 2021-2025 (with regard to security-related actions) (level 1)	Yes	
Contribution to the drafting of the possible drug-related OAPs for 2023 (level 1)	Yes	
Support provided for the operational activities set out in the drug-related OAP for 2022 (level 1)	Yes	
Planned (or ad hoc) training delivered at law enforcement training events organised by CEPOL, Europol, Frontex, etc. (level 2)	Yes	
S4.2. Increase the effectiveness and the impact of EU actions in the security area including by (a) strengthening/establishing networks of field experts, academics, law enforcement officials, etc., and (b) defining criteria for identifying, understanding and prioritising emerging threats (including external, current and future threats) stemming from drug market activity, integrating uncertainty, projected trends and scenario planning		
Annual meeting and proceedings of the Reference Group on Drug Supply Indicators (level 2)	Yes	
Increased capacity to identify, analyse and react to emerging cross-border drug-related threats, applying principles and procedures developed for the EU Early Warning System (level 3)	Cancelled/not implemented	Postponed until 2024, to take into account developments related to the future new mandate of the agency.
Proactive engagement with expert networks of forensic scientists, law enforcement officials, judicial networks and academics for information gathering and checking knowledge, analysis and interpretation (level 2)	Yes	

Outputs/results	Implemented	Comments
Enhanced preparedness through analysis and implementation of the lessons learned from the impact of the COVID-19 pandemic on drug markets (level 2)	Yes	
Promotion of the EMPACT cycle during the EMCDDA-CEPOL training course 'Drug markets and crime: strategic analysis' (level 2)	Yes	
Participation at international conferences and contribution to the drug-supply-reduction debate (level 2)	Yes	
S4.3. Develop capacity for supporting the evaluation, upon request, of law enforcement responses to drug supply interventions (in close coordination with policy support provided to health interventions)		
Engagement with law enforcement, including our partner Europol, to assess the extent to which law enforcement responses can be evaluated (level 3)	Cancelled/not implemented	Not implemented owing to a lack of resources.

Main area 3: Business drivers

Outputs/results	Implemented	Comments
Business driver 1: Institutional		
Business objective B1: Anticipate, and respond promptly to, institutional developments and needs		
Expected outcomes:		
▪ Increased capacity of the EMCDDA to customers' meet stakeholders' needs through tailored services and products which are provided through optimised communication channels and customer networks ▪ The EMCDDA is organised to respond to the recommendations emerging from the fourth external evaluation of the agency and other relevant institutional and political developments		
B1.1. Conduct ongoing analysis of the external environment and how it relates to current and future stakeholder needs		
Management Board, Executive Committee and Budget Committee meetings duly organised and decisions adopted (level 1)	Yes	
Ongoing analysis of stakeholder/customer needs based on the framework developed in 2020 (level 2)	Yes	
B1.2. Configure services to ensure that they are timely and are delivered professionally and in a form that meets our stakeholders' needs, in line with the outcome of the EMCDDA business model transformation initiative		
Methods and instruments implemented to assist in design of key services and products for EU and national policymakers and professionals (level 2)	Delayed/ implemented partially	Some of the activities related to service and product design had to be postponed to take into account the needs of the future mandate of the agency.
Customer-focused portfolio of services and products developed further (level 2)	Delayed/ implemented partially	Some of the activities related to the development of the EMCDDA portfolio of services and products had to be postponed to take into account the needs of the future mandate of the agency.
Customer engagement model developed (level 2)	Carry over/not implemented	Project postponed to take into account the needs of the future mandate of the agency.
Communication and dissemination activities (including through digital channels — website, media relations, social media, audio-visual means) are optimised and measured for their effectiveness (level 2)	Delayed/ implemented partially	Some of the project activities were delayed owing to a lack of resources.

Outputs/results	Implemented	Comments
Web system functional and developed further as required (level 2)	Delayed/ implemented partially	Project Drupal 9 migration and website enhancements was delayed due to internal and external factors (contractor).
Availability of multilingual products (subject to resources) (level 2)	Delayed	Some of the activities were dependent on the Drupal project (delayed).
B1.3. Prepare the agency for ongoing and potential future revisions of its mandate, in line with the recommendations of the fourth external evaluation performed in 2018, and the conclusions of the evaluation of the EU Drugs Strategy and Action Plan		
Discussions with the Commission and the Management Board/Member States, and follow-up on decisions reached (level 1)	Yes	
Action plan to follow up on the recommendations of the fourth external evaluation of the EMCDDA implemented (level 1)	Yes	
Business driver 2: Partnership		
Business objective B2: Strengthen the European drug information system through effective and mutually beneficial partnerships and synergies with our data providers, communities of knowledge and relevant European and international bodies and cooperation with third countries		
Expected outcomes:		
▪ Efficient coordination of the Reitox network to ensure improved reporting capacity of the NFPs and good performance in the implementation of the grant agreements ▪ Enhanced synergies with EU and international bodies working in drug-related areas ▪ Increased EU capacity to address drug threats in EU priority third countries		
B2.1. Support the implementation by the NFPs of the Reitox Network Development Framework		
Reitox network support and coordination:		
▪ NFPs supported in the submission to the EMCDDA of annual core national data (level 1)	Yes	
▪ Annual reporting package for 2023 presented to the NFPs and adopted at the HNFPs meeting (level 1)	Yes	
▪ Heads of NFP meetings efficiently organised (level 1)	Yes	

Outputs/results	Implemented	Comments
▪ NFPs supported in the implementation of the Reitox Development Framework Roadmap for 2021-2025 (level 2)	Yes	
▪ Technical meetings efficiently organised (level 2)	Yes	
▪ Countries supported in the implementation of the Reitox certification system (level 2)	Yes	
▪ NFPs provided with quality feedback, technical assistance and institutional support, where required (see also 'Main area 1: Health', and 'Main area 2: Security') (level 2)	Yes	
▪ Reitox academies in line with the needs identified in the RDF Roadmap for 2021-2025 and available resources (level 2)	Yes	
Grant agreements management:		
▪ 2022 Grant agreement deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (level 1)	Yes	
▪ 2021 Grant agreement final deliverables (financial and narrative reports) checked and final payments executed (level 1)	Yes	
▪ 2021 Grant agreement audit reports prepared, further to the audit missions carried out in selected countries (in line with resources), and made available to the European Court of Auditors (upon request) (level 2)	Yes	
▪ 2023 Grant agreements model and annexes (list of activities, list of meetings, list of deliverables) prepared and shared with the NFPs (level 1)	Yes	

Outputs/results	Implemented	Comments
B2.2. Strengthen national drug expert networks and develop, if necessary, new networks to ensure that the agency has sufficient expertise to accomplish the strategy's objectives		
Drug expert networks maintained and developed, including in key indicator areas and other data-collection sources (e.g. ESPAD, SCORE, Euro-DEN Plus, Xchange) (level 2)	Yes	
B2.3. Strengthen cooperation with EU and international partners in line with work priorities defined by *Strategy 2025* and emerging stakeholder needs		
International Cooperation Framework implemented in line with annual priorities and available resources (level 2)	Yes	
International Cooperation Framework roadmap developed (level 2)	Carry over/not implemented	A new *International Cooperation Framework* will be required under the future EMCDDA mandate. Therefore, the activity was postponed until 2024, to take the new requirements into account.
Relations with EU institutions:		
▪ Further build the institutional relationship with the European Parliament (the Committee on Civil Liberties, Justice and Home Affairs — LIBE — and the Committee on the Environment, Public Health and Food Safety — ENVI) (level 1)	Yes	
▪ Support EU institutions' activities in the area of drug policy (Council: the Horizontal Drugs Group, national drug coordinators, etc.; Commission: DG HOME, DG SANTÉ, etc.) (level 1)	Yes	
▪ Support the EU in the implementation of its Enlargement and Neighbourhood policies and its cooperation with third countries (level 1)	Yes	
Horizontal cooperation with EU agencies and international organisations:		
▪ Close cooperation with external partners (EU agencies, international organisations, key networks) maintained and reinforced within existing working arrangements and joint work programmes and collaborations, and with other EU agencies and international partners implemented and new opportunities	Yes	

Outputs/results	Implemented	Comments
for collaboration explored (e.g. with the European Fundamental Rights Agency), as appropriate (level 2)		
Knowledge transfer to priority third countries:		
▪ IPA7 project managed and completed efficiently (level 2)	Yes	
▪ EU4MD project managed and completed efficiently (level 2)	Yes	
▪ EMCDDA4GE project managed efficiently (level 2)	Yes	
▪ Agreement to support COPOLAD III project implemented efficiently (level 2)	Yes	
▪ Existing working arrangements with third countries implemented and new opportunities for collaboration explored, as appropriate (level 2)	Yes	
Business driver 3: Scientific capacity		
Business objective B3: Have in place the scientific capacity (resources, processes and tools) to meet current analytical needs, and innovate to keep pace with changes in the drug situation and the corresponding institutional needs		
Expected outcomes:		
▪ Scientific capacity optimised through efficient use of resources and improved coordination of core activities ▪ Scientific quality of the EMCDDA's work consolidated through appropriate quality assurance measures, and provision of support and guidance by the Scientific Committee ▪ Communication and exchange with external monitoring and scientific bodies and centres of excellence further enhanced		
B3.1. Maintain and develop the EMCDDA's scientific capacity and ensure that it reflects the expertise required for the agency to fulfil its mandate		
Efficient support provided to the EMCDDA Scientific Committee in performing its advisory role (level 1)	Yes	
Ongoing work on a framework to provide an internal mechanism for coordination of research, innovation and futures studies, including horizon scanning (level 2)	Yes	

Outputs/results	Implemented	Comments
Scientific articles in high-impact journals (level 2)	Yes	
Internal digital information service, providing updates on developments in the drugs field, in place (level 2)	Yes	
B3.2. Strengthen the quality management of scientific activities by optimising the allocation and use of scientific resources through clear prioritisation, adoption of more flexible working practices and the use of external resources where cost-efficient		
Internal scientific coordination in place and communication tools and mechanisms maintained and reviewed as necessary, to reflect the digital transformation/new business model and possible revision of the EMCDDA founding regulation (level 2)	Yes	
Quality guidelines and standards for scientific processes and outputs in place and reviewed as necessary, to reflect the digital transformation/new business model and possible revision of the EMCDDA founding regulation (level 2)	Yes	
B3.3. Strengthen dialogue and cooperation with the scientific community and centres of excellence in the drugs field to ensure that the EMCDDA maintains a state-of-the-art understanding of developments in its areas of competence		
Lisbon Addictions 2022 successfully organised (level 2)	Yes	The conference took place in Lisbon on 23-25 November 2022.
Facilitate knowledge transfer and promote the work of the EMCDDA by organising and/or contributing to scientific and technical events (resource dependent) (level 2)	Yes	
Active contribution to relevant EU and international research, activities and projects by providing expertise to selection committees, advisory boards and meetings, and appropriate follow-up activities (resource dependent) (level 2)	Delayed	Task ‘Repository of EC-funded projects’ carried over to 2023 due to lack of resources.
Increased options for scientific staff to acquire further competencies and experience, especially in new areas important to the EMCDDA’s development or where current competencies are lacking, through training, further education and other appropriate learning opportunities, where possible (level 2)	Yes	

Outputs/results	Implemented	Comments
Business driver 4: Management		
Business objective B4: Ensure that the organisational structure and supporting processes are optimal, to deliver efficient and high-quality services		
Expected outcomes:		
▪ Good performance by the EMCDDA in implementing the annual programming instrument ▪ Sound management of the EMCDDA's resources, in compliance with applicable rules and procedures and in line with organisational needs ▪ Safe and environmentally friendly workplace, which prevents work accidents, promotes the use of renewable energy and avoids wasting resources ▪ Optimal level of operability of the EMCDDA's ICT systems		
B4.1. Ensure effective measures are in place for the successful implementation of Strategy 2025		
Management mechanisms (e.g. Strategic Committee, the heads of unit meetings, the editorial board meeting, the ICT Steering Committee) operational to enable sound decision-making on the EMCDDA operational priorities and allocation of resources (level 2)	Yes	
Measures taken to support the staged implementation of the new EMCDDA business model, in line with the relevant action plan (level 2)	Yes	
Activities in the areas of data protection, internal control mechanisms and risk management implemented in line with the existing EU regulations and practices (level 2)	Yes	
B4.2. Further improve the cost-effectiveness and optimal allocation of resources, reflecting the priorities identified in the *EMCDDA Strategy 2025*		
Planning instruments and processes:		
▪ SPD 2022-2024 published (level 1)	Yes	
▪ Draft SPD 2023-2025 finalised, taking into account the results of the consultation of key EMCDDA stakeholders and partners, and submitted to the Management Board for adoption (level 1)	Yes	
▪ Preliminary draft SPD 2024-2026 prepared and submitted to the Management Board for adoption (level 1)	Yes	

Outputs/results	Implemented	Comments
▪ EMCDDA 2023 draft budget and 2024 preliminary draft budget timely prepared and submitted for adoption by Management Board (level 1)	Yes	
▪ 2022 management plan in place (level 2)	Yes	
▪ Mid-term budgetary forecasts prepared (level 2)	Yes	
Financial resources management:		
▪ Sound management of the EMCDDA's financial resources, in compliance with applicable rules and procedures (level 1)	Yes	
▪ Effective execution of accounting operations and timely preparation of the EMCDDA's annual accounts (level 1)	Yes	
▪ Annual procurement plan timely prepared, successfully implemented and effectively monitored (level 2)	Yes	
▪ Further development of financial and procurement-related electronic workflows (level 3)	Yes	
Facilities support services:		
▪ Safe, secure and environmentally friendly workplace, which prevents work accidents, promotes use of renewable energy and avoids waste of resources (level 2)	Yes	
▪ Efficiency in using available facilities, equipment, infrastructure and utilities (level 2)	Yes	
ICT support services:		
▪ Activities in the area of ICT governance and strategy in line with best practices and recommendations: processes and standards and ICT strategy (level 2)	Yes	

Outputs/results	Implemented	Comments
▪ Develop enterprise architecture implementation at the EMCDDA to support the implementation of the new EMCDDA business model (level 2)	Yes	
▪ Operability of core services maintained: drugs data-related support services; restricted drugs data (Siena)-related support services; EDND-related support services; online/websites support services (level 1)	Yes	
▪ Operability of core services maintained: Matrix and Management software support services; Administrative software support services (level 2)	Yes	
▪ Activities in financial and contractual management and compliance, related to ICT equipment, licences and telecommunication (level 1)	Yes	
▪ Lights on: system administration of production services and service support (level 1)	Yes	
▪ ICT risk mitigation: activities in the area of business continuity, disaster recovery and mitigation of risks from legacy systems; cybersecurity risk mitigation (in line with the requirements from the new information security regulation, including through improved operational cooperation with CERT-EU) (level 1)	Yes	
▪ Review hardware and software architecture components, as required, with priority given to the implementation of the EMCDDA workstation transformation programme (level 2)	Delayed	The project 'Continuing workstation transformation: Core infrastructure evolution - domain consolidation' was delayed in order to minimise downtime for the EMCDDA staff members, while procurement for new tools started with the funds provided by the top-up budget that was received by the EMCDDA from the European Commission at the end of 2022.
▪ Innovative initiatives and projects to implement business requirements and processes, in particular supporting digital transformation, with priority given to the ongoing Extranets,	Yes	

Outputs/results	Implemented	Comments
Collaboration, Intranet and Document Management (ECID) project implementation (expected to end in 2025) (level 2)		
▪ Identification and evolution of business requirements, planning and delivery of innovative technical services, processes and products and test architecture; Bring Your Own Device support (level 3)	Yes	
Synergies and efficiency gains:		
– Synergies with other EU bodies, including through participation in inter-agency networks and interinstitutional framework contracts, and sharing technical services (with EMSA in particular) (level 2)	Yes	
– Further cooperation and coordination with EMSA on security and ICT matters (level 2)	Yes	
B4.3. Strengthen performance management at all levels		
General Report of Activities 2021 prepared, submitted to the Management Board for adoption and published online by 15 June 2022, in line with the recast EMCDDA Regulation (level 1)	Yes	
Quarterly performance monitoring reviews carried out, to inform sound management decisions (level 2)	Yes	
Budget execution (commitment and payment appropriations) in line with annual targets (level 2)	Yes	
Timely and effective follow-up on observations/recommendations from external audits, as required (level 2)	Yes	
Timely reporting on measures taken in the light of the observations accompanying the annual discharge from the EU budget authority (level 2)	Yes	
B4.4. Improve people management and implement a sustainable staff training and development programme to ensure that the EMCDDA has the committed, skilled and motivated human resources it requires to achieve its long-term objectives		
Sound management of EMCDDA human resources, in accordance with applicable rules and in line with organisational needs (level 2)	Yes	

Outputs/results	Implemented	Comments
Staff's development programme in place, including annual training plan and customised training, on the basis of available resources (level 2)	Yes	