ANNEX 3
Implementation of the 2019 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 2019.

The EMCDDA achieved 91 % of the applicable outputs/results ([1]) in the 2019 work programme (i.e. 188 out of 206). Out of the remaining outputs/results, 8 % were partially achieved (i.e. 17 outputs/results, which were delayed and were in progress at the end of 2019) and only one result (0.5 %) was not implemented, owing to the lack of resources (level 3 priority). The non-applicable results included those results that were cancelled from the 2019 work programme at the moment of the establishment of the internal management plan 2019, at the beginning of 2019 or in the context of the mid-year monitoring exercise that was completed in September. This equated to 10 outputs/results, of which two were level 2 and eight were level 3 results, which were equally distributed among the health and security areas; therefore, 6 % of the total number of level 2 and level 3 results were formally cancelled (within the power delegated to the Director by the EMCDDA Management Board to make many non-substantial amendments to the annual work programme, in line with Management Board decision DEC/MB/15/20) and were consequently excluded from the analysis.

A more in-depth analysis, by priority levels, is presented in Annex 4 (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.

The KPI was achieved for the level 1 outputs/results (i.e. 100 % achieved, in line with the target) and was overachieved for the level 2 outputs/results (i.e. 92 % achieved – against the target of 80 %) and the level 3 outputs/results (i.e. 77 % – against the target of 50 %).

In the light of the data presented above, we can conclude that the EMCDDA managed to fulfil all of its legal obligations and achieve a very good level of implementation of its work programme. The deviations from the planned targets were minimal, in line with the prioritisation approach in place and fully justified by the resource constraints faced by the agency during the year.

This annex presents a brief overview of the activities undertaken by the EMCDDA in 2019. For details of the EMCDDA's achievements during the year, please see the **full report**.

(1) 12 outputs, which were not applicable, were excluded from the analysis.

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 the impact on public health		
Expected outcomes:		
▪ Implementation of optimised core monitoring tools and new processes developed for monitoring drug demand, 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 the 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 data available to inform analysis and outputs:		
▪ incoming data validated and processed in a timely manner (level 1)	Yes	
▪ annual reporting package 2020 adopted by the NFPs (level 1)	Yes	
▪ established reporting tools maintained and further developed (level 2)	Yes	
▪ activities to support NFP data-collection efforts, including quality assurance and appropriate follow-up to the 2018 five key epidemiological indicator assessment exercise (level 2)	Yes	
Annual overview of the European drug situation:		
▪ EDR 2019 (level 1)	Yes	EDR package launched on 6 June
▪ *Statistical Bulletin 2019* published on the EMCDDA website (level 1)	Yes	*Statistical Bulletin 2019* published on 6 June
30 *Country Drug Reports* (web-based) (level 2)	Yes	30 *Country Drug Reports* (EU-28, Norway and Turkey) published on 6 June
Review of performance of individual reporting tools and gaps analysis (level 1)	Yes	
Systemic review of tools (level 1)	Yes	A systematic review of the performance of individual tools and a gap analysis were launched in 2019, when an internal thinking exercise was carried out, which included meetings and workshops with key staff and the development and approval of a data quality management framework and implementation roadmap. Data collection partners (NFPs) were also involved, in the context of the workshops organised at the HFP meetings (to review workbooks as an information tool and to identify 'megatrends' with a potential impact on the EU drug monitoring 'Futures' exercise) The exercise will be continued in 2020, as planned, with a view to informing the preparation of the EMCDDA roadmap 2025

Outputs/results	Implemented	Comments
Analysis of patterns, trends and consequences of drug consumption in Europe and related outputs (level 2 or level 3, as appropriate):		
▪ prevalence, incidence, estimates and trends for different forms of drug use (including general population and high-risk use estimates, and drug use among different groups and in different settings)	Yes	
▪ reporting and analysis of the main harm caused by or associated with the use of illicit drugs, and their public health impact at individual, community and population levels	Yes	Rapid communication on *Drug-related infectious diseases in Europe: update from the EMCDDA expert network* published in June Rapid communication on *Drug-related deaths and mortality in Europe: update from the EMCDDA expert network* published in July
▪ multi-source and transversal analysis conducted to support products and services	Yes	Technical report on *Monitoring the elimination of viral hepatitis as a public health threat among people who inject drugs in Europe* published in September Technical report on *Estimating the size of the main illicit retail drug markets in Europe: an update* published in November
▪ polydrug use integrated into routine analysis	Cancelled	Work in the area of polydrug use was carried out in the context of the ESPAD analysis. More specific activities had to be put on hold in 2019, however, owing to resource constraints
Data submission and analytical expert meetings organised (level 2)	Yes	Meeting took place on 27 and 28 May
ESPAD data collection implemented (activities resource dependent):		
▪ support for the creation of a unified dataset (dependent on the completion of national data collection) (level 2)	Yes	
▪ support for the preparation of the ESPAD report (for publication in 2020) (level 2)	Yes	
Data management tools (Fonte, data warehouse) operational:		
▪ Fonte and drugs data warehouse maintained to support annual drugs data collection and analysis (level 1)	Yes	
▪ preparatory work for a position paper on the future of Fonte (to be finalised in 2020) (level 2)	Yes	
H1.2. Identify and develop new flexible and timely monitoring tools and approaches to ensure the monitoring system reflects contemporary drug patterns and their implications for public health		
Results from the European Web Survey on Drugs disseminated — EMCDDA Insights drafted (for publication in 2020) (level 2)	Yes	
Feasibility assessment of improving sensitivity and coverage of existing indicators (particularly DRID and DRD) in the context of changing patterns of drug use (level 2)	Yes	
Analysis of the role of drug consumption rooms in monitoring new risk behaviours and market changes (outcome of the 2018 EMCDDA expert meeting) (level 2)	Yes	
Feasibility assessment of extending monitoring activities to new settings or groups (e.g. cities, marginalised groups) (level 3)	Cancelled	Activity cancelled owing to a lack of resources
H1.3. Better understand the implications for public health of the developing international drug problem, with special attention given to the countries bordering the EU, and within the agency's mandate		
National information maps of candidate and potential candidate countries updated (level 2)	Yes	

Outputs/results	Implemented	Comments
Updated *Country Drug Reports* for interested candidate and potential candidate countries (level 3)	In progress, delayed	Two countries, North Macedonia and Serbia, submitted their reports to the EMCDDA. Their updating was delayed owing to a lack of resources; currently in progress (under the IPA 7 project)
New datasets on drug-related issues produced in the candidate and potential candidate countries (level 3)	Yes	EMCDDA-commissioned paper on *Substance use among the general population in Bosnia and Herzegovina* published in May Joint EMCDDA-UNODC publication *Drug treatment systems in the Western Balkans: outcomes of a joint EMCDDA-UNODC survey of drug treatment facilities* published in February
EU4MD project outputs (health area), in line with project logframe (level 2)	Yes	The following methodological tools were further developed: *Trendspotter manual* was translated into French and published; an analytical protocol for cannabis resin profiling study was developed; and a review of updated evidence regarding prevention and control of drug-related infectious diseases in Europe was launched
Exchange of information on emerging drug issues maintained and developed with monitoring centres outside the EU — topics here could include the resurgence of opioid misuse (prescription and other) and legislation on cannabis (level 3)	Yes	
H1.4. Identify future reporting needs through a 'Futures' exercise and appropriate follow-up activities		
Draft technical report and supporting materials available (level 2)	Yes	
Technical review at Lisbon Addictions 2019 (level 2)	Yes	
Preparatory work for the 2020 policy workshop (level 2)	Yes	
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 EWS on NPS and the EU risk assessment mechanism on NPS ▪ Health-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 drug-related health threats		
H2.1. Ensure the successful operation of the EU EWS on NPS		
EWS and information-exchange mechanism (supporting tools, processes and activities) operating under the new legal basis in place in 2019:		
▪ ongoing management of the EWS and information-exchange mechanism, in compliance with the provisions of the applicable legislative framework (level 1)	Yes	In 2019, eight risk communications, including alerts, briefings and advisories, were issued to the EU EWS network. Case reports on 53 NPS detected for the first time in the EU were received, processed and analysed. In addition, 417 case reports and reporting forms on NPS detected in the EU were received, processed, analysed and, as relevant, approved in the EDND
▪ guidelines (procedures, processes and tools) related to the EWS progressively adapted to the new legislative framework and implemented (as required) (level 1)	Yes	A paper on *EMCDDA operating guidelines for the European Union Early Warning System on new psychoactive substances*, addressing measures introduced by the new NPS legislation, was published in December. The guidelines, which replace those published in 2007, are accompanied by guidance notes and detail the rationale, steps, procedures, roles and responsibilities for operating the system
▪ initial reports prepared as required (level 1)	Not applicable	
▪ the EDND maintained and regularly updated (level 1)	Yes	
▪ the EDND infrastructure upgraded to reflect new reporting needs (level 1)	Yes	

Outputs/results	Implemented	Comments
▪ EWS progress and final reports (level 2)	Yes	21 EWS progress reports for 2019 were collected, clarified and collated
Annual meeting of the EWS network (level 2)	Yes	Annual meeting took place on 18 and 19 June
Toxicovigilance system, signal management system, OSI monitoring system and risk communication system implemented and integrated into the EWS (level 2)	Yes	The EU EWS network was formally notified in 2019 of 53 NPS detected for the first time and was issued eight risk communications (including alerts, briefings and advisories, and/or updates of these)
Technical support for national EWS and forensic and toxicological networks (level 2)	Yes	
Further develop OSI monitoring for EWS purposes (level 2)	Yes	
Dissemination of knowledge on NPS, through the publication of updates and issues in focus and the organisation of, and participation in, scientific and technical events (level 2)	Delayed, in progress	While the EMCDDA participated in numerous scientific and policy events related to the NPS area (see the full report and Annex 5), work on the publication of the 2019 EWS update could not completed until the end of the year, owing to the need to concentrate efforts on the activities that were level 1 priority in this area. The update will be published in 2020
Sixth International Conference on Novel Psychoactive Substances (level 2)	Yes	The event, which took place on 8 and 9 April in Maastricht, the Netherlands, was organised by the UNODC, the EMCDDA, the World Anti-Doping Agency, the University of Hertfordshire and Maastricht University. Besides being one of the co-organisers, the EMCDDA developed the scientific programme (and financed the printing of the hard copies of the programme), participated in the event with keynote presentations and opened and closed the conference
Data exchange with international bodies (the UNODC/Synthetics Monitoring: Analyses, Reporting and Trends (SMART) and WHO Expert Committee on Drug Dependence) to support prioritisation, scheduling discussions and information-exchange activities (level 2)	Yes	As requested
Support for building EWS in third countries:		
▪ national EWS assessed in interested candidate and potential candidate countries (level 2)	Yes	
▪ national EWS profiles of interested candidate and potential candidate countries published (level 3)	Yes	Serbian national EWS profile revised and published in July
H2.2. Ensure timely and high-quality implementation of the risk assessment on NPS		
Risk assessment mechanisms (supporting tools, processes and activities) operating under the new legal basis in place in 2019:		
▪ risk assessment reports prepared as required (level 1)	Not applicable	
▪ guidelines, procedures, processes and tools related to risk assessment progressively adapted to the new legislative framework and implemented (as required) (level 1)	Yes	As required
Effective information exchange with the 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	As requested
H2.3. Develop innovative approaches to identifying and reporting on new trends, and enhance the EMCDDA's capacity for timely data collection and analysis		
Analysis of results of Euro-DEN Plus on hospital emergencies, focused on trends by substances, including NPS (level 2)	Delayed	In progress, to be completed in 2020
Findings from the 2018 SCORE wastewater monitoring campaign published (level 2)	Yes	Findings published in March 2019
Findings from the 2018 ESCAPE syringes project published (level 2)	Yes	Rapid communication on *Drugs in syringes from six European cities: results from the ESCAPE project 2017* published in May 2019

Outputs/results	Implemented	Comments
Further integration of OSI data in core EMCDDA monitoring (level 2)	Delayed	In progress, to be completed in 2020
Feasibility studies of innovative future approaches for monitoring new drug trends (e.g. pill testing, hair testing) (level 3)	Yes	
H2.4. Conduct threat assessments and rapid-reporting exercises of new drug-related health threats to facilitate appropriate responses (in collaboration with partners, as appropriate)		
New integrated framework for threat identification and reporting in place (health pillar elements):		
▪ EU trendspotter studies prepared and national trendspotter studies supported as required (level 2)	Yes	National studies were supported, while EU trendspotter studies were not carried out, as this was not requested (no public health threat triggered this)
▪ communication model for threat and rapid reporting conceptualised (for finalisation in 2020) (level 2)	Delayed	This activity may need to be reassessed in the context of the assessment of the roadmap 2020 and preparation of the roadmap 2025
Cooperation with the ECDC, including risk assessment country missions in the EU Member States, upon request (level 2)	Yes	
In-depth assessment of drug-related harm and responses (based on needs and resources) (level 2)	Yes	Linked with the EU trendspotter studies described above, and implemented in line with resources
Publish and channel the results of threat assessments and rapid reporting on health threats to interested groups (e.g. through alert services) (level 2)	Yes	Linked with the activities carried out in the area of risk communication (e.g. vaping and e-liquids; see H2.1 and H4.1)
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 (established and new) ▪ Better and more informed policy and practice on the effectiveness of interventions in drug demand reduction within the EU ▪ Increased availability of effective interventions to prevent and reduce drug use and drug-related morbidity, mortality and other harm		
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		
Best Practice Portal (BPP) kept updated with new content (level 1)	Yes	Regular updates prepared and published
BPP — Evaluation Instruments Bank revamped and updated (level 2)	Yes	
BPP — inventory of standards and guidelines revamped and updated (subject to resources) (level 2)	Yes	
New toolbox introduced to support programme implementation for specific settings and target groups (level 2)	Yes	
BPP interface improved to increase integration with other response topic areas and offer greater accessibility (level 2)	Yes	
Tools for self-accreditation of quality standards collected (level 2)	Yes	
Selected minimum quality standards operationalised (level 2)	In progress, delayed	Activity delayed due to the lack of resources
Model approach for estimating the cost of providing drug-related health interventions, including European adaptation of toolkits for practice, developed (level 2)	Yes	
Develop work in the area of treatment outcomes (level 3)	In progress, delayed	To be completed in 2020
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		
Reporting tools maintained and developed for established areas (see H1.1) (level 2) and for new settings and developmental areas (e.g. naloxone, hepatitis C treatment, workplaces) (level 3)	Yes	

Outputs/results	Implemented	Comments
Data analysis (state-of-the-art monitoring necessary for European-level assessment of the responses to the drug situation) (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		
State-of-the-art review of new challenges and opportunities for responding to drug problems (second *European Responses Guide*) in preparation (for publication in 2020) (level 1)	Yes	
Reitox Academies on selected practice topics implemented for the Reitox network and selected third countries, in line with resources (level 2)	Yes	
Capacity-development activities implemented for EU4MD beneficiaries, in line with project logframe (level 2)	Yes	
European Drugs Summer School (level 2)	Yes	The 2019 edition of the summer school was held from 24 June to 5 July; 43 students attended the course
Knowledge-transfer activities (e.g. face-to face workshops, online webinars) for selected interventions (level 2)	Yes	
Appropriate follow-up of the Council Conclusions on minimum quality standards (level 2)	In progress, delayed	Activity delayed due to the lack of resources
Databases on interventions in nightlife settings (Healthy Nightlife Toolbox), club health and the Xchange registry on evidence-based prevention programmes maintained and updated with new entries (level 2)	Yes	
EMCDDA contribution to key drug-related events to support practitioners (level 2)	Yes	
Implementation of the second year of the multiannual harm reduction initiative (level 3)	Yes	
Universal Prevention Curriculum adapted for European professionals in collaboration with key partners (level 3)	Yes	
Comparative analysis of access, quality and prevention of diversion of opioid-substitution treatment in Europe (level 3)	In progress, delayed	Publication planned for 2020
Analysis of practices of post-mortem toxicology of drug-related cases in Europe (level 3)	Yes	
H3.4. Provide additional information resources to support decision-making and programme development in areas particularly important for public health, where innovations are becoming available or the knowledge base is rapidly changing (such as hepatitis C treatment, overdose prevention, new pharmacotherapies, e-health and interventions targeting hard-to-reach populations) or where new evidence reviews have become available		
Practice-focused outputs (level 2 or level 3, as appropriate)	Partially implemented	There were two outputs planned in 2019, both level 3 priority: 'Paraphernalia guidance' and 'Cannabis related harms guidance'. Work on 'Paraphernalia guidance' started in 2019, to be completed in 2020, while the second output had to be cancelled owing to difficulties in finding external expertise to support the activity
EMCDDA hepatitis C resource web pages available and maintained (level 2)	Yes	
Existing and new consumer protection models (e.g. drug-checking models, their legal frameworks, risk communication strategies and protocols, and harm reduction models for cannabis users) identified and described (level 2)	Cancelled	Owing to a lack of resources
Web resources on drug-related research updated (level 2)	In progress, delayed	To be completed in 2020
Responses to emerging drug trends (e.g. NPS, chemsex) identified and communicated (level 3)	Cancelled	Owing to a lack of resources
New technologies in the field of healthcare provision to drug users, specialists and non-specialists (e.g. e-learning, m-health) identified and communicated (resource dependent) (level 3)	Cancelled	Owing to a lack of resources

Outputs/results	Implemented	Comments
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, for EU and national policy initiatives within the EMCDDA's areas of competence, with particular attention given to the implementation of the EU drug strategy and its action plans		
Input into EU institution-related activities within established priorities and available resources:		
▪ support EU institution-related activities in the area of drug policy (HDG, national drug coordinators, etc.) (level 1)	Yes	As requested
▪ support the EU in policy dialogue with international bodies and third countries (level 1)	Yes	As requested
▪ support the implementation of the EU action plan on drugs 2017-20 (level 1)	Yes	As requested
▪ support the final evaluation of the EU drugs strategy 2013-20 (level 1)	Yes	As requested
▪ support other policy initiatives within areas relevant to the EMCDDA (level 2)	Yes	As requested
▪ data exchange and technical cooperation with the UN system and appropriate technical backstopping to support the EU in external dialogues with international bodies and third countries (level 2)	Yes	As requested
Input into Member States-related activities within established priorities and available resources (level 1)	Yes	As requested
EMCDDA contribution to key drug-related events to support policymakers (level 2)	Yes	As requested
H4.2. Monitor and report on key policy developments, occurring nationally, at the EU level and internationally, to facilitate an informed and up-to-date dialogue		
Data-collection system in place to ensure there are optimum EMCDDA data available for reporting for the evaluation of the EU action plan on drugs 2017-20 and the EU drugs strategy 2013-20 (level 1)	Yes	
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	
Reporting tools in the policy area set up and improved for developmental areas (e.g. alternatives to coercive sanctions) (level 3)	Yes	
Policy and law web areas maintained and regularly updated (level 2)	Yes	
Policy alert system further developed (level 2)	Yes	
'Question and answer' policy briefings and guides (level 2 or level 3, as appropriate)	Partially delayed, in progress	Rapid communication on low-tetrahydrocannabinol cannabis products (level 2 priority) was delayed until to 2020 owing to resource constraints: the EMCDDA staff member in charge was reallocated to the preparation of a high-priority policy briefing (also on cannabis) that was requested by the European Commission. The output will be released in May 2020 A second output, *Monitoring and evaluating changes in cannabis policies: insights from the Americas* (level 2 priority), was only slightly delayed — it was published in January 2020 Work on two more outputs was carried out as planned
In-depth review on current and future challenges in the prison and drugs field (EMCDDA Insights) prepared (for publication in 2020) (level 2)	Yes	
Annual meeting of the legal and policy correspondents organised (level 2)	Yes	Meeting took place on 13 and 14 June

Outputs/results	Implemented	Comments
Thematic workshops organised around emerging trends in drug policies (level 3)	Yes	Preparatory work was carried out for the organisation of an informal meeting on cannabis with EU agencies (which took place on 6 and 7 February 2020)
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:		
▪ support provided to national drug policy evaluations, if requested and within available resources (level 2)	Yes	As requested
▪ workshop organised for national policymakers and planners on policy evaluation approaches (level 2)	Yes	Workshop took place on 16 and 17 September

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		
Strategic overview of the European drug market: EDMR 2019 produced and launched jointly with Europol (level 1)	Yes	The EDMR was launched on 26 November
Analysis and outputs based on the available drug market data (level 2 or level 3, as appropriate)	Yes	EMCDDA paper on *Developments in the European cannabis market* published in June Together with the EDMR 2019, 12 supporting papers/EMCDDA-commissioned reports were published — they addressed the knowledge gaps identified since the publication of the 2016 EDMR
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 from/among the Member States (level 2)	Yes	
Data on drug production — synthetic drugs and cannabis — available (tools revised as appropriate and training delivered with Europol and EMPACT) (level 2)	Yes	
Data on cocaine production (secondary extraction) available (tools revised as appropriate and training delivered with Europol and EMPACT) (level 3)	Yes	
Work initiated for preparing the 2022 EDMR (planning of studies) (level 3)	Yes	
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. OSI, internet monitoring, web surveys)		
Ongoing review of the performance of individual drug supply reporting tools and gaps analysis (level 2)	Yes	
Outputs of OSI monitoring integrated into EMCDDA analysis (level 2)	Yes	
Ongoing monitoring of darknet implemented with the European Commission's Joint Research Centre (subject to resources) (level 3)	Yes	
Utility of results of wastewater monitoring for application in supply-monitoring and supply-reduction measurement assessed (level 3)	Cancelled	Owing to a lack of resources
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		
Strategic overview of the European and neighbouring countries' drug markets: outputs from the EU4MD project and capacity-building activities, in line with project logframe (level 2)	Yes	

Outputs/results	Implemented	Comments
Analysis of OSI carried out to improve understanding of the impact of drugs produced in the EU on the rest of the world, and the impact on the EU of drugs produced and seized outside the EU and destined for sale on the EU market (level 2)	Yes	
New dataset on drug-related issues produced in the candidate and potential candidate countries following EMCDDA supply indicators (level 3)	Partially	While capacity-building activities were carried out in 2019 within the framework of the IPA 6 and IPA 7 projects, the datasets received from partner countries need further quality improvement – this work is planned to be continued under the IPA 7 project
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 (from the European Reporting Instrument on Sites related to Synthetic Production (ERISSP) and from seizures and stopped shipments of drug precursors) and results integrated into EMCDDA products (EDR and EDMR in particular) (level 2)	Yes	
Information exchange and collaboration with partners (in particular with Europol and the European Commission) on drug precursors, and contribution to key activities in the drug precursor area, such as the synthetic drug-production experts group established under the EMPACT synthetic drugs and NPS priority (level 2)	Yes	As requested
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 drug-related security threats		
S2.1. Provide threat assessments related to transversal security threats linked to the production and supply of drugs		
Integrated framework for threat identification, assessment and reporting in place (security pillar elements):		
▪ threat assessment methodology/approach (developed by 2018 and tested by 2020) (level 2)	Yes	While a new threat assessment methodology, which is integrated for the work under both main areas (health and security) has not been developed, work in this area continued to be carried out in the context of the joint threat assessments with Europol (see below)
▪ communication model for threat and rapid reporting (2019-20) (level 2)	Delayed	This activity may need to be reassessed in the context of the assessment of the roadmap 2020 and preparation of the roadmap 2025
Joint threat assessments with Europol (level 2)	Yes	Joint EMCDDA-Europol publication on *Methamphetamine in Europe: EMCDDA-Europol threat assessment* published in November
Briefing notes on emerging threats provided to European Commission services (as appropriate) (level 2)	Yes	
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		
Results of monitoring of market-related information on NPS derived from the EU EWS analysed and integrated into EMCDDA outputs (level 2)	Yes	Ongoing, as planned
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		
Threat identification and analysis based on the results of the darknet monitoring (level 2)	Yes	

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		
Framework for monitoring drug-related homicide/serious violence developed and published (non-routine data from selected countries) (level 2)	Yes	Technical report on *EMCDDA pilot study of drug-related homicide in Finland, the Netherlands and Sweden* published in November
Information exchange with drug-related crime expert groups (level 3)	Yes	
Feasibility assessment of collecting data on drug-related acquisitive crime, through creating synergies with partners (e.g. Eurostat) (level 3)	Cancelled	Owing to a lack of resources
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		
First analysis of links to other crime types such as terrorism	Yes	EMCDDA-commissioned paper on *Terrorism and drugs in Europe* published in November 2019
S3.3. Support the development of a broader conceptual framework on the wider societal impact of drug markets and drug-related crime, including the environmental impact, implications for community safety and possible unintended negative consequences of interventions		
EU-level environmental cost-estimation model developed based on findings of contract on synthetic drug production in the Netherlands and Belgium combined with data from ERISSP (level 2)	Yes	EMCDDA-commissioned paper on *An analysis of the costs of dismantling and cleaning up synthetic drug production sites in Belgium and the Netherlands* published in November 2019
Study on societal impact commissioned and results integrated in EMCDDA products (level 3)	Delayed, in progress	Difficulties experienced in finding external expertise to support activities in this very specific area. An external contractor was identified in the last quarter of 2019 and work will be completed in 2020
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		
Support for the implementation of the EU action plan on drugs 2017-20 (supply-reduction actions) (level 1)	Yes	As requested
Expertise provided in support of the European Agenda on Security 2015-20 (level 1)	Yes	As requested
Support for the EU policy cycle for organised and serious international crime, in particular through appropriate tasks with the operational action plans on drug priorities and the development of multiannual strategic plans, as well as through contribution to the Serious Organised Crime Threat Assessment (SOCTA) (level 1)	Yes	As requested
Delivery of training organised by CEPOL (level 2)	Yes	As required — see the full report for data
Participation in key events, such as SOCTA meetings (level 2)	Yes	As required
EMCDDA Secure Information Exchange Network Application system kept updated to support secure exchange of information with Europol (level 2)	Yes	

Outputs/results	Implemented	Comments
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	Annual meeting was held in October
Expert technical meetings held, building on the network of supply experts and the reference group (subject to the availability of resources) (level 2)	Cancelled	Owing to a lack of resources
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)		
Scoping exercise for better understanding the impact of supply-reduction interventions (level 3)	Cancelled	Owing to a lack of resources
Research on the utility of the results of wastewater monitoring for application in supply-reduction measurement (level 3)	Cancelled	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 meet stakeholders' needs through tailored products and services that are provided through optimised communication channels ▪ 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. Continue to analyse the external environment and how it relates to current and future stakeholder needs		
Efficient support provided to the EMCDDA Management Board in performing its governance role (level 1)	Yes	
'Customer needs project' implemented and emerging results used to inform the preparation of the EMCDDA framework for proactively identifying and responding to stakeholders' needs (to be put in place by 2020) (see B1.2) (level 2)	Yes	
B1.2. Configure services to ensure they are timely and are delivered professionally and in a form coherent with stakeholders' needs		
Draft framework and associated procedures for proactively identifying and responding to stakeholders' needs (governance, workflows, tools) developed (see B1.1) (level 2)	Yes	
Methods and instruments implemented to better understand the needs of drug professionals (e.g. stakeholder/focus group meetings, user testing) (level 2)	Yes	
EMCDDA portfolio of products and services analysed and adjusted based on the outcome of the 'customer needs project' (level 2)	Yes	
Communication and dissemination activities (including through digital channels: website, social media, audiovisual) are optimised and measured for their effectiveness (level 2)	Yes	
Web system functional and further developed as required (level 2)	Delayed, in progress	Considerable improvements have been made to the EMCDDA's main website through the addition of metadata and the use of internal catalogues and registries (document library, media library, events calendar, data library, etc.). The EMCDDA's website continues to rank very highly on Google, but specific work on search engine optimisation has not yet commenced owing to a lack of resources Furthermore, while much progress has been made with content migration (approximately 70 % of relevant up-to-date content), there is still a large amount of content in older content management systems (including the content management application, Fonte and static websites). In many cases, this content will be archived and not migrated into Drupal, but each component must be examined carefully and records of important institutional or scientific significance preserved. It is expected that the entire process will be completed in 2020
Availability of multilingual products (subject to resources) (level 2)	Yes	

Outputs/results	Implemented	Comments
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		
Action plan to follow up on the recommendations arising from the fourth external evaluation of the EMCDDA ('follow-up action plan') developed and submitted to the Management Board for adoption (level 1)	Yes	Further to the external evaluation carried out in 2018, on 14 May 2019 the European Commission published a report and an accompanying staff working document positively evaluating the work of the EMCDDA On that basis, the EMCDDA prepared a follow-up action plan, which was adopted by the Management Board in December In this overall context, an internal discussion and strategic-thinking exercise was launched in 2019 with a view to analysing the prospects for the work of the EMCDDA in the future, so that it best responds to the evolving needs of its stakeholders, within a rapidly changing environment and taking into account the possible impact of 'megatrends' (such as digitalisation) on the work performed. This analysis will be deepened in 2020-21, in close cooperation with key stakeholders, including an assessment of the functioning and suitability of the current business model, with identification of possible options to review it in the future
Set of measures implemented in line with the follow-up action plan (as appropriate and depending on the timeline of adoption of the follow-up action plan) (level 1)	Yes, as applicable	
Strategic analysis of consequences of potential future changes in the EMCDDA Regulation on the basis of the EMCDDA and EU strategy and action plan evaluations initiated (to be completed in 2020) (level 1)	Yes	
Regulation of the European Parliament and the Council amending Regulation (EC) No 1920/2006 implemented (for substantive activities, see 'Main area 1: Health') (level 1)	Yes	See H2.1 and H2.2
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. Develop, jointly with the NFPs and guided by the EMCDDA Strategy 2025, the new Reitox development framework and support its implementation by the NFPs		
Reitox network support and coordination:		
▪ NFPs provided with support in the implementation of the Reitox development framework 2018-25, in line with its roadmap for 2020 and the available resources (level 2)	Yes	Ongoing, as required
▪ biannual meetings of the HFPs (level 1)	Yes	Meetings organised 21-23 May and 12-15 November
▪ technical meetings (as appropriate) (level 2)	Yes	Meetings organised on 19 March and 1 October
▪ interested countries supported in the implementation of the Reitox accreditation system (level 2)	Yes	
▪ NFPs provided with quality feedback, technical assistance and institutional support (where required) (level 2)	Yes	As required
Grant agreements management:		
▪ 2019 grant agreements deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (level 2)	Yes	
▪ 2018 grant agreement final deliverables (financial and narrative reports) controlled and final payments executed (level 2)	Yes	
▪ 2018 grant agreement audit reports (two or three reports, depending on budget availability) prepared, further to the audit missions carried out in selected countries, and made available to the European Court of Auditors (upon request) (level 2)	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	
Reference paper on the articulation of different networks at EU and national levels (update of the 'Charter of good communication between the EMCDDA, the NFPs and national experts' adopted by the HFPs in May 2010) (level 3)	Yes	
B2.3. Strengthen cooperation with EU and international partners in line with work priorities defined by the EMCDDA Strategy 2025 and the emerging needs of stakeholders		
Joint work programmes with partner European and international organisations implemented in line with the EMCDDA strategic priorities for 2019 (level 2)	Yes	
New working arrangements (e.g. with CEPOL, Frontex and FRA), as appropriate (level 2)	Yes, as applicable	No working arrangements were signed with CEPOL, Frontex or FRA; however, two new working arrangements were signed in Brussels, on 12 February, between the EMCDDA and ECHA and EFSA. The agreements ensure that the agencies exchange information on NPS, in accordance with their mandates and in line with new legislation applying from November 2018 (see 'Main area 1: Health' — section H2.1)
Active contribution to the work of the JHA network (level 2)	Yes	
Active contribution to the sub-networks set up under the EU Agencies Network (e.g. the Performance Development Network, the Heads of Communication and Information Network, and the Information and Communication Technologies Advisory Committee (level 2)	Yes	
IPA 6 project successfully completed and final results disseminated (level 2)	Yes	
Efficient management of the EU4MD project (overall administration and reporting, kick-off, steering committee and other meetings) (level 2)	Yes	
IPA 7 project proposal developed and project launched (level 2)	Yes	
Support to the European Commission (upon request and with coverage of expenses by EU programmes) in the implementation of EU drug-related regional programmes, such as COPOLAD (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 ▪ The scientific quality of the EMCDDA's work is further enhanced through appropriate quality-assurance measures and the provision of support and guidance by the Scientific Committee ▪ Communication and exchange with external monitoring and scientific bodies and centres of excellence are strengthened		
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	
Internal digital information service, providing updates on developments in the drugs field, in place (level 2)	Yes	
Scientific articles in high-impact journals (level 2)	Yes	See full report for details
B3.2. Optimise 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		

Outputs/results	Implemented	Comments
Project management approach progressively implemented for selected projects in scientific areas (see also 'Business driver 4: Management') (level 2)	Yes	
Internal scientific coordination mechanisms in place and communication tools maintained (level 2)	Yes	
Improved coordination and planning of outputs (framework for standard product management implemented, taking into account the recommendations following the IAS audit carried out in 2018) (level 2)	Yes	
B3.3. Strengthen the quality management of scientific activities		
Quality-assurance framework for scientific activities, including the production of outputs, defined and implemented according to recommendations of audits (IAS audit follow-up action plans) where relevant (level 2)	Yes	
Guiding principles for the drafting of EMCDDA scientific publications maintained and updated, as necessary (level 2)	Yes	
B3.4. 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 2019 successfully co-organised (level 2)	Yes	Lisbon Addictions 2019 was successfully organised and held from 23 to 25 October. See full report for details
Support for the EU contribution to the revision and standardisation of reporting tools provided (level 2)	Yes	
Participating and providing expertise in steering committees and advisory boards of external scientific partners (level 2)	Yes	
Presentations and/or exhibition stands at scientific and technical events (level 2)	Yes	
Active contribution to and follow up of EU-funded drug-related research projects where relevant (resource dependent), including the Scientific Committee's contribution to the HDG annual dialogue on research (level 2)	Yes	
The 2019 edition of the EMCDDA Scientific Award organised (level 3)	Yes	
Development of a framework to enhance cooperation with established scientific centres of excellence in the drugs field (level 3)	Yes	
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. Put in place the new organisational structure and other measures necessary for successful implementation of the EMCDDA 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	

Outputs/results	Implemented	Comments
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	
Preparatory work for the assessment of the roadmap 2020 (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:		
▪ PD 2019-21 published (level 1)	Yes	PD 2019-21 was published in March
▪ draft PD 2020-22 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 PD 2021-23 prepared and submitted to the Management Board for adoption (level 1)	Yes	
▪ EMCDDA 2020 draft budget and 2021 preliminary draft budget prepared in a timely fashion and submitted for adoption by the Management Board (level 1)	Yes	
▪ 2019 management plan in place (level 2)	Yes	
▪ Project Management Programme implemented in line with the phased implementation plan and available resources (level 2)	Yes	
Financial resources management:		
▪ sound management of the EMCDDA's financial resources, in compliance with applicable rules and procedures (level 1)	Yes	
▪ timely publication of the report on the EMCDDA's annual accounts (level 1)	Yes	
▪ annual procurement plan prepared in a timely fashion, successfully implemented and effectively monitored (level 2)	Yes	
▪ further development of financial and procurement-related electronic workflows (level 3)	Partially	Training required for the test executed and test subsequently initiated; due to competing priorities however, the activity could not be completed in 2019 and will be continued in 2020 depending from resources
Facilities support services:		
▪ efficiency in using available facilities, equipment, infrastructure and utilities (level 2)	Yes	
▪ provision of a safe, secure and environmentally friendly working place, namely health and safety risks identified, security risk assessment delivered and followed up and environmental report delivered (level 2)	Yes	The EMCDDA was able to achieve a reduction of its carbon footprint from 6.12 to 5.98 tonnes of carbon dioxide per person
ICT support services:		
▪ business continuity plan implemented (level 1)	Yes	
▪ technical changes implemented to provide a continuous stable environment and allow adequate reaction to risks and threats, in line with the approved ICT annual investment plan (level 2)	Partially implemented, in progress	Owing to a lack of resources, some of the projects in this area had to be postponed (e.g. Microsoft Office upgrade) or delayed (Oracle update, Windows domain migration services) and their implementation will be carried out progressively in 2020-2021, in line with the EMCDDA priorities and the available resources.
▪ steering identification and evolution of business requirements, planning and delivery of technical services, processes and products supporting the implementation of the EMCDDA's core objectives (level 2)	Yes	
Synergies and efficiency gains:		

Outputs/results	Implemented	Comments
▪ 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	
B4.3. Strengthen performance management at all levels		
General Report of Activities 2018 prepared, submitted to the Management Board for adoption and published online by 15 June 2019, in line with the recast EMCDDA regulation (level 1)	Yes	The *General Report of Activities 2018* was forwarded to the EMCDDA stakeholders and published on 14 June, in line with the recast regulation, and subsequently published on the EMCDDA website
Corporate performance mid-year monitoring review carried out, and results presented to inform sound management decisions (level 2)	Yes	
End-term monitoring report of the 2016-18 strategy and work programme (level 2)	Yes	
High level of budget execution (commitment and payment appropriations), in line with annual targets (level 2)	Yes	
Timely and effective follow-up to observations/recommendations from external audits, as required and agreed (level 2)	Yes	
Timely report on measures taken in the light of the observations accompanying the annual discharge (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 1)	Yes	
Staff development programme in place, including 2019 training plan (level 2)	Yes	
Adjustment of staff performance appraisal and promotion procedures and tools, as appropriate (level 2)	Yes	
Definition and implementation of solutions for staff career progression/mobility (level 2)	Yes	
Level of the vacancy rate below 5 % (in line with KPI 2, 'Staff capacity' — performance indicator 2.1, 'Occupation rate (implementation of the establishment plan)'; see Annex 4), dependent on resources (level 2)	Yes	