ANNEX Ia
Implementation of the 2021 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 2021.

The EMCDDA achieved 82 % of outputs/results in the 2021 work programme (i.e. 190 out of 233). Out of the remaining outputs/results, 12 % were partially achieved (i.e. 27 outputs/results, which were delayed and were in progress at the end of 2021) and 7 % (i.e. 16 outputs/results) were not implemented. As presented in the tables below, most of the delays or cancellations of activities in 2021 were caused by a lack of resources, in addition to the disruption caused by the ongoing COVID-19 pandemic, which had a significant impact on activities that involved missions, such as the technical cooperation projects IPA7 and EU4MD. A few activities were also adjusted as a result of the work on the new business model, which was in progress in 2021.

These delays, adjustments and cancellations affected the work planned in the work programme to a different extent, depending on the priority level corresponding to the respective output/result.

In that regard, 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.

While the KPI was achieved for all the three priority levels (levels 1, 2 and 3), the higher the priority level, the closer the agency was to the full implementation of its work programme outputs/results (in line with the incremental targets applied for the different priority levels in the EMCDDA work programme). In that respect, 100 % of the level 1 outputs/results (i.e. 45 out of 45 results) were fully achieved (i.e. reaching the target of 100 % results achieved); 82 % of the level 2 results (i.e. 109 out of 133 applicable results) were fully achieved (reaching the target of 80 %); and finally, 65 % of the level 3 outputs/results (i.e. 36 out of 55 applicable results) were fully achieved (target 50 %).

In the light of the data presented above, we can conclude that the EMCDDA, despite the challenges it faced in 2021, managed to fulfil its legal obligations and achieved a very good level of implementation of its work programme. This was accomplished while reimagining some of its business model and work processes, and importantly, being highly responsive to the emerging needs of its key customers.

This annex presents a brief overview of the activities undertaken by the EMCDDA in 2021. For details of the EMCDDA's achievements during the year, please see the **full report**.

For the acronyms and abbreviations used, please 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 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	
▪ Established reporting tools maintained and further developed (level 2)	Yes	
▪ Activities to support NFP data-collection efforts, in line with the Reitox Development Framework, including quality assurance and triennial assessment of the five key epidemiological indicators (KIs) (level 2)	Yes	
Annual overview of the European drug situation:		
▪ *European Drug Report 2021* published (level 1)	Yes	The **European Drug Report 2021 (EDR)** was launched on 9 June.
▪ *Statistical Bulletin 2021* published on the EMCDDA website (level 1)	Yes	Part of the EDR 2021 package, published on 9 June.
▪ New approach to present country specific data drafted (level 2)	Yes	Topic addressed in the context of the ongoing work to redesign the EDR and the *Statistical Bulletin*. Work continues in the framework of the EMCDDA new business model initiative.
▪ Carry out work following on the 2019 ESPAD report (published in 2020) and database: further dissemination, analysis and outputs dependent on resources (level 2)	Yes	
▪ Implement revised data-collection model, including core, complementary, quantitative and qualitative data collections (level 2)	Yes	
Analysis and reporting on important developments in drug trends, practice and policies (L2 or L3 — to be defined in the internal management plan 2021):		
▪ Prevalence, incidence, estimates and trends of different forms of drug use (including general population and high-risk use estimates, and drug use among different groups and in different settings) (level 2)	Yes	
▪ Prevalence, incidence, estimates and trends of different forms of drug use (including general population and high-risk use estimates, and drug use among different groups and in different settings) (level 3)	Yes	

Outputs/results	Implemented	Comments
▪ Harms caused by or associated with the use of illicit drugs, and their public health impact at individual, community and population levels (level 2)	Yes	
▪ Harms caused by or associated with the use of illicit drugs, and their public health impact at individual, community and population levels (level 3)	Yes	
▪ Drug-related interventions in Europe, type of provision, availability and coverage (prevention, treatment, harm reduction) (level 2)	Yes	
▪ Drug-related interventions in Europe, type of provision, availability and coverage (prevention, treatment, harm reduction) (level 3)	Partially	Several activities contributed to the achievement of this result. One such activity, the mapping of prevention systems, programmes and research in IPA beneficiaries, carried out in the framework of the EU-funded technical cooperation project IPA7, was implemented partially. Work is planned to resume under the project IPA8 (subject to the approval of funding by the European Commission).
▪ Ongoing multi-source and transversal analyses conducted to support products and services, based on traditional and new epidemiological methods, on topics of public health relevance (e.g. opioid multi-indicator analysis, NPS epidemiology and others) (level 2)	Yes	
▪ Ongoing multi-source and transversal analyses conducted to support products and services, based on traditional and new epidemiological methods, on topics of public health relevance (e.g. opioid multi-indicator analysis, NPS epidemiology and others) (level 3)	Yes	
▪ Data submission and analytical expert meetings organised in line with resources (level 2)	Yes	
▪ Maintain collaboration with the ESPAD School Survey network (in line with resources) (level 2)	Yes	
▪ Input to EMA Opioid Task Force provided, based on EMCDDA monitoring, including epidemiological and EWS data (level 3)	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	
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		
Develop further the European Web Survey on Drugs (level 2)	Yes	
Findings from the European Web Survey on drugs project delivered (level 2)	Partially	The findings were published in modular format online, with some of the chapters rescheduled for release in 2022.
Strengthen EMCDDA interaction with networks of complementary data providers (e.g. Wastewater, Hospital emergency rooms, Syringe residues, Drug checking) (level 2)	Partially	Collection of data for wastewater analysis from participating ENP countries (project EU4MD) delayed, to be completed in 2022.
Dependent on pilot scheme, develop the data collection from drug consumption rooms (L2) and forensic toxicology (level 3)	Cancelled	Based on the pilot results, it was deemed not feasible to be implemented in 2021.
Review of existing and complementary data collections (data development project) (level 3)	Partially, delayed	Delayed due to COVID-19 restrictions.

Outputs/results	Implemented	Comments
H1.3. Better understand the implications for public health of the developing international drug problem, with special attention to the countries bordering the EU, and within the agency's mandate		
EU4Monitoring Drugs project outputs (health area), in line with the project Logframe (level 2)	Partially, delayed	Reports from some ENP participating countries (project EU4MD) delayed. Project output to be completed in 2022.
EU4Monitoring Drugs project outputs (health area), in line with the project Logframe (level 3)	Yes	
IPA7 project outputs (health area), in line with the project Logframe (level 2)	Partially, delayed	Two of the planned project activities (Reitox Academy on Writing Drug Reports and TDI-Light) faced delays and were implemented partially, to be completed in 2022.
EMCDDA-Georgia project (EMCDDA4GE) outputs (health area), in line with the project logframe (level 2)	Partially, delayed	One project activity (Treatment module) delayed, to be completed in 2022.
EMCDDA-Georgia project (EMCDDA4GE) outputs (health area), in line with the project logframe (level 3)	Yes	
Simplified multilingual tools in place for collection of specific drug-related data in the CC/PCC and Neighbouring countries (projects IPA7, EU4MD and EMCDDA4GE) (level 3)	Partially, delayed	Prevention system mapping questionnaire developed and piloted. Preparatory work (migration to the EMCDDA servers) completed, and ESCAPE platform to be launched in 2022.
Exchange of information on emerging drug issues maintained with monitoring centres outside the EU (level 3)	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 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 ▪ Maintain 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 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	In 2021, 52 NPS (data for EU, Norway and Turkey) were detected, notified in a timely manner and systematically monitored through EDND and additional reporting tools. This represents around a 15 % increase compared with the previous year.
▪ EWS guidelines, procedures, processes and tools relative to the EWS fully implemented (level 1)	Yes	Fully implemented, as requested.
▪ initial reports prepared as required (level 1)	Yes	Initial Reports on 3-CMC and on 3-MMC submitted to the Council and the Commission within the five-week deadline stipulated by the applicable Regulation.
▪ EDND maintained and regularly updated (level 1)	Yes	
▪ EWS situation report, including COVID-19 related updates (level 3)	Yes	Two Annual Situation Reports were issued, in June and in December. These reports provide guidance, highlight to the network the most relevant findings and contribute to strengthen preparedness and the response to NPS.
Working arrangements with: Europol, EMA, ECHA, EFSA and ECDC fully implemented (level 1)	Yes	Fully implemented, as requested.

Outputs/results	Implemented	Comments
Annual meeting of the EWS network organised (level 2)	Yes	The Annual Meeting of the EU EWS Network was organised online, on 22 and 23 June.
Toxicovigilance and risk communication implemented (level 1)	Yes	Seven risk communications, including alerts, advisories, briefings and updates of these, were issued to the EU EWS network.
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	As requested.
Maintain OSI monitoring for EWS purposes (level 3)	Yes	19 OSI Monitoring System internal updates produced.
Dissemination of knowledge on NPS through EWS updates and participation in scientific and technical events (level 2)	Yes	Technical report on new benzodiazepines published on 9 June, as an accompanying product of the EDR. Technical report on synthetic cannabinoids published in September.
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	As requested.
Support to building EWS in priority third countries (projects IPA7, EU4MD and EMCDDA4GE) (level 2)	Partially, delayed	A special meeting on EWS for participants from the priority third countries organised. Lack of resources to support the Georgian NEWS in their development. Travel to partner countries postponed due to COVID-19 restrictions.
H2.2. Ensure timely and high-quality implementation of the risk assessment on NPS		
RA mechanisms (supporting tools, processes and activities) operating in compliance with the provisions of the applicable legislative framework:		
▪ Risk assessment reports prepared as required (level 1)	Yes	Risk assessments of two NPS — 3-methylmethcathinone (3-MMC) and 3-chloromethcathinone (3-CMC) — took place on 18 and 19 November. The risk assessment reports on the two NPS were subsequently submitted on 25 November to the Council and to the Commission, two weeks in advance of the six-week deadline stipulated by Article 5c of amended Regulation (EC) No 1920/2006.
▪ RA guidelines, procedures, processes and tools relative to the risk assessment fully implemented (level 1)	Yes	Fully implemented, as requested.
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	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		
Publish online data and supporting analysis from the 2020 SCORE group wastewater monitoring campaign (level 2)	Yes	
Publish online data and supporting analysis on the results of Euro-DEN network on hospital emergencies, focused on trends by substances (level 2)	Yes	
Publish online data and supporting analysis from the 2020 ESCAPE project analysing syringe residues (level 2)	Delayed	Most activities implemented as planned, except for the 2021 data validation and preparation of report, which were delayed due to new digital platform development and pen test implementation.
Publish online data and supporting analysis from drug-checking facilities across Europe within the Trans European Drug Information group (TEDI) and beyond (level 3)	Delayed	The revision of the draft was delayed due to COVID-19, which required a reprioritisation of tasks.

Outputs/results	Implemented	Comments
Preliminary results from the forensic toxicology network disseminated as appropriate (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)		
EU COVID-19 impact trendspotter study implemented and national trendspotter studies supported as resources permit (level 2)	Yes	Trendspotter report on impact of COVID-19 on markets, use, harms and services in the community and prisons published on 30 April.
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 COVID-19 trendspotting studies.
IPA7 and EU4MD projects: drug-related health threat assessment and trendspotting analysis (upon request) (level 2)	Yes	Two IPA7 reports published in March.
Publish and channel results of threat assessments and rapid reporting on health threats to interested groups (level 3)	Yes	
Continue collaboration with Correlation-European Harm Reduction Network (EHRN) on harm reduction monitoring to inform joint publications where appropriate (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		
Best practice portal (BPP) kept updated with new contents (level 1)	Yes	Regular updates prepared and published.
Publication of guide on implementation on quality standards (level 2)	Yes	
Revised Evaluation Instruments Bank kept up-to-date (level 2)	Cancelled	Owing to a lack of resources.
Options for process for certification of prevention programmes followed up (level 3)	Partially	Implementation started in the fourth quarter only, due to the lack of resources.
Promotion and update of online resources to support the estimation of the cost of providing drug-related health interventions (level 3)	Partially	In progress, to be completed in 2022.
Update the EMCDDA web page on national research (level 3)	Cancelled	Owing to a lack of resources.
Appropriate follow-up of the Council Conclusions on Minimum Quality Standards:		
▪ Selected minimum quality standards continue to be operationalised e.g. in the prevention and harm reduction areas (level 2)	Yes	
▪ Ongoing collection of tools for self-accreditation of quality standards (level 2)	Cancelled	Owing to a lack of resources.
▪ Capacity building linked to EMCDDA Guide for implementing standards (level 3)	Delayed	In progress, to be completed in 2022.

Outputs/results	Implemented	Comments
▪ Reporting tools maintained for established areas (see objective H1 – Action area H1.1) (L2) and for new settings and developmental areas (e.g. prisons, naloxone, DCRs) (level 3)	Yes	
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		
Data analysis (state-of-the-art monitoring necessary for European-level assessment of the responses to the drug situation) (level 2)	Yes	The work carried out is covered under objectives H1, H2, H4.
Review of tools for monitoring responses (prevention, treatment, harm reduction and prisons) (level 2)	Yes	
Further develop monitoring and categorisation of e-health and m-health interventions (level 3)	Cancelled	Owing to a lack of resources.
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		
European Responses Guide (ERG) package published (level 1)	Yes	Action framework and drugs miniguides launched from 18 October onwards as HTML products. Harms miniguides launched in December.
Capacity-building initiatives implemented, based on the ERG (level 2)	Yes	Three webinars successfully delivered.
Reitox academies to improve NFPs' capacity to collect, analyse and report health data, implemented in line with resources (level 2)	Cancelled, postponed	The Reitox Academy on the European Prevention Curriculum (EUPC) was postponed due to COVID-19.
Capacity development activities for the EU4Monitoring Drugs project partners, in line with the project logframe (level 2)	Partially, delayed	In progress, to be completed in 2022.
Capacity development activities for the IPA7 project beneficiaries, in line with the project logframe (level 2)	Partially, delayed	Three out of six modules were delivered as planned in 2021, while the remaining modules will be completed in 2022.
European Drugs Winter and Summer Schools (level 2)	Yes	
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	Eight webinars were delivered for a total of around 2 000 participants.
Further implement the European Prevention Curriculum (EUPC) via training of the trainers (ToT) activities in Member States, and in priority third countries, as requested and in line with resources (level 2)	Yes	Online training with basic modules delivered in September. PLATO e-learning course completed. One ToT held in Lisbon, with 16 participants, in December.
Launching and piloting of the digital platform to support practice and research including support to EUPC e-learning and Virtual Community of Practice (project PLATO – Practice Training PLATfOrm) (level 3)	Yes	
Roll-out of the EMCDDA harm reduction initiative (level 2)	Delayed	Due to staff replacement.
Disseminate and further develop tools to estimate the costs of interventions (level 3)	Cancelled	Owing to a lack of resources.
EMCDDA paper club series on new evidence developments (level 3)	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, 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		
EMCDDA web pages (e.g. on hepatitis C, DRD) available and maintained (level 2)	Yes	
Existing and new consumer protection models (e.g. drug-checking models, harm reduction equipment) identified and described (resource dependent) (level 3)	Partially, delayed	Due to Covid-19, editorial work for the guidance is expected to be completed in 2022.
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)	Yes	
Follow-up on topics linked with public health and drug priorities in prison settings e.g. infectious disease prevention, NPS-related problems, preventing overdose on release (resource dependent) (level 3)	Yes	
Assessment of uptake, utility and relevance of the hepatitis C testing initiative (level 3)	Yes	
Follow-up on topics linked with drugs, public health and specific groups e.g. women, migrants etc. (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, 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:		For this action area, see also Annex Ib — Key performance indicators.
▪ support the implementation of the EU Strategy and Action Plan on Drugs 2021–2025 as requested (level 1)	Yes	
▪ support other policy initiatives within areas relevant to the EMCDDA (level 2)	Yes	As requested.
▪ technical cooperation, including data exchange with the UN system (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		
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)	Delayed	In progress, to be completed in 2022.
In-depth review on current and future challenges in the prison and drugs field (EMCDDA Insights) (level 2)	Yes	Report published on 25 June.

Outputs/results	Implemented	Comments
Reporting tools in the policy area set up and improved for developmental areas (e.g. alternatives to coercive sanctions, cannabis regulatory frameworks) (level 3)	Delayed	In progress, to be completed in 2022.
Policy and law web areas maintained and regularly updated (level 2)	Yes	
Cannabis news alert system further developed (level 2)	Yes	News alerts prepared and published.
Annual meeting of the legal and policy correspondents organised (level 2)	Yes	Online meeting successfully held in October.
Thematic workshops organised around emerging trends in drug policies, as required (level 3)	Yes	Meeting took place on 20-21 September.
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)	Yes	
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		
Analysis and outputs based on the available drug market data (L2)	Yes	
Analysis and outputs based on the available drug market data (L3)	Yes	
Review of workbooks on markets and crime, and feedback provided to NFPs (level 2)	Yes	
Improved EU methodology to estimate the size of the European drug market (level 2)	Yes	
Support the NFPs' capacity to collect, analyse and report drug supply data, in line with the Reitox development framework and available resources (level 2)	Yes	
Analysis of data on drug production collected by Europol (level 2)	Yes	
Studies commissioned to address information gaps identified in the 2019 EDMR, in preparation for EDMR 2022 (level 3)	Partially	Due to budget restraints.
Organise the third EU Conference on Drug Supply jointly with the European Commission (level 2)	Cancelled	Decision made in consultation with the European Commission, based on implementation conditions.
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)		
Ongoing monitoring of drug supply on darknet markets implemented (subject to resources) (level 2)	Yes	
OSI monitoring further developed and outputs integrated into EMCDDA products (level 3)	Yes	Six updates were produced and distributed in 2021.
Increased cooperation with European Commission and Europol on links between drugs and other types of crime, such as trafficking in human beings (THB) (level 3)	Yes	
Increased cooperation with Frontex in relation to drug trafficking activities at the external borders of the EU (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		
Strategic overview of the European and priority third countries' drug markets: outputs from projects EU4Monitoring Drugs (EU4MD), IPA7 and EMCDDA4GE, in line with the projects' Logframes (level 2)	Partially, delayed	Contracts launched in 2021, three reports (two for EU4MD and one for IPA7) to be delivered in 2022.

Outputs/results	Implemented	Comments
Strategic overview of the European and priority third countries' drug markets: outputs from projects EU4Monitoring Drugs (EU4MD), IPA7 and EMCDDA4GE, in line with the projects' Logframes (level 3)	Partially, delayed	Several activities contributed to this result. Due to specific project conditions, the implementation plans were revised in the case of one of these activities (Cocaine trafficking towards the European Union) while another activity (Cannabis resin trafficking routes) was delayed and implemented partially, to be completed in 2022.
Analysis of OSI and darknet 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 3)	Yes	
OSI and darknet markets analysis for the priority third countries (projects IPA7 and EU4MD) (level 3)	Partially	Several activities contributed to this result. The implementation plan was revised in the case of one of these activities (IPA7 - Darknet and OSI monitoring), in line with changing needs.
Capacity development in priority third countries (projects IPA7, EU4MD and EMCDDA4GE) (level 2)	Yes	
Dissemination of EMCDDA analyses at events (level 2)	Yes	
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 European Commission and other relevant data sources (level 2)	Yes	
Information exchange and collaboration with partners (in particular with Europol and the EC) on drug precursors, and contribute to key activities in the drug precursor area (level 2)	Yes	
Support EMPACT activities on 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, in particular, in the context of the ongoing COVID-19 pandemic		
S2.1. Provide threat assessments related to transversal security threats linked to the production and supply of drugs		
Joint threat assessment(s) with Europol (level 2)	Yes	Joint threat assessment on methamphetamine was incorporated into the EDMR methamphetamine module that will be launched in 2022. EDMR Cocaine report (joint report with Europol) to be published in 2022.
Briefing notes on emerging threats provided to EU and national policymakers (as appropriate) (level 2)	Yes	Three briefing notes produced for the Commission.
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 3)	Yes	Ongoing, as planned.
Analysis of ERISSP data for NPS-related production activities in the EU (level 3)	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		
Threat identification and analysis based on the results of the darknet monitoring (level 2)	Yes	

Outputs/results	Implemented	Comments
Contribute to the EU-coordinated activity on the development of a platform for monitoring drug market transactions taking place on darknet markets, subject to resources (EP Preparatory Action) (level 3)	Yes	
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 (subject to resources)		
Workshop on drug-related crime and in particular violence held at the 3rd European Conference on Drug Supply (level 2)	Cancelled	Decision made in consultation with the European Commission, based on implementation conditions.
Information exchange and engagement with drug-related crime expert group (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		
Implementation of drug-related homicide monitoring (non-routine data) in a selected number of Member States (level 3)	Yes	
Analysis of links to other crime types through synergies with Europol and the European Commission (level 3)	Cancelled	Owing to a lack of resources.
Topic based analyses within projects IPA7 and EU4MD (level 2)	Delayed	Analysis on Cryptocurrencies and drug market links delayed, to be completed in 2022.
Topic based analyses within projects IPA7 and EU4MD (level 3)	Yes	
Capacity development activities for the IPA7 project beneficiaries, in line with the project logframe (level 2)	Yes	
Actions in this domain will be shaped by the outcome of the 3rd European Conference on drug supply to be held in 2021 (level 3)	Cancelled	Decision made in consultation with the European Commission, based on implementation conditions.
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 the implementation of the EU Strategy and Action Plan on Drugs 2021–2025 (level 1)	Yes	As requested.
Expertise provided in support of the EU Security Union Strategy 2020–2025 (if relevant) (level 1)	Yes	As requested. See also Annex Ib — Key performance indicators.

Outputs/results	Implemented	Comments
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	See also Annex Ib — Key performance indicators.
Delivery of training by provision of expertise at events organised by CEPOL (level 2)	Yes	
Participation in key events related to the EU Policy Cycle and SOCTA meetings (level 2)	Yes	As required.
SIENA system continuous operations and update to support secure exchange of information with Europol (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	Meeting held online on 23-24 November.
Expert technical meetings held, building on the network of supply experts and the reference group (subject to the availability of resources) (level 3)	Cancelled	Owing to a lack of resources.
Participation at International conferences and contribute 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)		
Better understanding the impact of supply reduction (topic to be explored at the 3rd European Conference on Drug Supply Indicators) (level 3)	Cancelled	Decision made in consultation with the European Commission, based on implementation conditions.

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 products services and services 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. 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	
Ongoing analysis of stakeholders/customer needs based on the framework put in place in 2020 (level 2)	Partially, delayed	In progress, to be continued in 2022 in line with the new business model approved by the EMCDDA Management Board in December.
B1.2. Configure services to ensure they are timely and are delivered professionally and in a form coherent with stakeholders' needs		
Methods and instruments tested to better understand the needs of drug professionals (e.g. stakeholder/focus group meetings, user testing, surveys) (level 2)	Partially, delayed	In progress, to be continued in 2022 in line with the new business model approved by the EMCDDA Management Board in December.
EMCDDA portfolio of products and services analysed and adjusted based on the outcome of customer needs assessment project (level 2)	Partially, delayed	In progress, to be continued in 2022 in line with the new business model approved by the EMCDDA Management Board in December.
User testing formally introduced into the workflow for all products and services (level 2)	Partially, delayed	In progress, to be continued in 2022 in line with the new business model approved by the EMCDDA Management Board in December.
Communication and dissemination activities (including through digital channels: website, social media, audiovisual) are optimised and measured for their effectiveness (level 2)	Yes	2021 press requests = 273 (272 in 2020). 12 monthly press reviews, 12 Drugnet Europe, 60 news outputs (138 outputs, if counting translations) (14 news releases, 43 news items, 3 Director messages). 62 press releases by email.
Web system functional and further developed as required (level 2)	Yes, in progress	
Availability of multilingual products (subject to resources) (level 2)	Yes, in progress	
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') implementation (level 1)	Yes	
New EMCDDA business model presented to the Management Board for adoption (level 1)	Yes	New EMCDDA business model adopted at the Management Board meeting in December.

Outputs/results	Implemented	Comments
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:		
▪ Annual Reporting Package 2022 adopted by the NFPs (level 1)	Yes	Annual Reporting Package 2022 adopted at the Heads of focal points (HFP) meeting in November.
▪ NFPs provided with further support towards the implementation of the Reitox Development Framework 2018–25, namely to improve their capacity to report health and security data, in line with the available resources (level 2)	Partially	RTX Academy on Communication with drug professionals postponed, to be reconsidered within the framework of the new business model in 2022. Other activities to support the NFPs implemented as planned.
▪ Assessment of the RDF Roadmap 2020 completed and results used to inform the new Roadmap, for 2021–2025 (level 2)	Yes	New RDF Roadmap 2021-2025 adopted by the NFPs at the May HFP meeting and endorsed by Management Board representatives on 24 June.
▪ Biannual meetings of the HFPs (level 1)	Yes	The HFP meeting took place as planned. Tenth extended network meeting cancelled (Covid-19 related), to be reorganised in May 2022.
▪ Technical meetings (as appropriate and in line with resources) (level 2)	Yes	Meetings organised online on 10-11 March and on 12 October.
▪ Countries supported in the implementation of the Reitox accreditation system (level 2)	Yes	Dialogues with a few NFPs held.
▪ NFPs provided with quality feedback, technical assistance and institutional support (where required) (see also the main areas Health and Security) (level 2)	Yes	In line with the requests received from the NFPs.
Grant agreements management:		
▪ 2021 grant agreements deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (level 1)	Yes	Interim financial and narrative reports received from five NFPs. All were analysed and related payments executed.
▪ 2020 grant agreement final deliverables (financial and narrative reports) controlled and final payments executed (level 1)	Yes	Final deliverables (financial and activity reports) analysed and balance payments executed.
▪ 2020 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)	Cancelled	No on-site control of the administrative and financial management of the grant agreements 2020 carried out in 2021 due to the COVID-19 teleworking conditions and travel restrictions.
▪ 2022 grant agreements model and annexes (list of activities, list of meetings, list of deliverables) prepared and shared with the NFPs (level 1)	Yes	Model Applications to the grant agreements 2022 and related annexes provided to the NFPs and received back with the respective national estimated budgets per beneficiary.
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	

Outputs/results	Implemented	Comments
Experts from priority third countries associated with and participating in relevant drug expert networks (projects IPA7, EU4MD and EMCDDA4GE) (level 2)	Yes	A total of 90 national experts from the IPA7, EU4MD and EMCDDA4GE beneficiaries attended the five annual KI meetings (GPS, PDU, TDI, DRD, DRID).
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		
Support EU-institution-related activities in the area of drug policy (Horizontal Drugs Group – HDG, National Drugs Coordinators – NDC, etc.) (level 1)	Yes	
Support the EU in the implementation of its Enlargement and Neighbourhood policies and its cooperation with international bodies and third countries (level 1)	Yes	
International Cooperation Framework implemented in line with the defined annual priorities and the available resources (level 2)	Yes	
Joint work programmes with partner European and international organisations implemented in line with the EMCDDA strategic priorities for 2021 (level 2)	Yes	
New working arrangements with partners, as appropriate (level 2)	Yes	
Efficient management of the IPA7 project (level 2)	Yes	
Efficient management of the project EU4Monitoring Drugs (level 2)	Yes	
Efficient management of the bilateral project with (EMCDDA4GE) (level 2)	Yes	
Support to the European Commission (upon request and coverage of expenses by EU programmes) in the implementation of EU drug-related regional programmes, such as CADAP, COPOLAD, EU Act Cocaine route, Euromed Police and other EU-funded projects regarding which the EMCDDA support will be requested (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	
EMCDDA innovation framework to provide an internal framework for coordination of research, innovation and futures studies (level 2)	Yes	
Scientific articles in high-impact journals (level 2)	Yes	

Outputs/results	Implemented	Comments
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 (for the purpose of streamlining this area, the previous actions B3.2 and B3.3 have been merged into a single action)		
Internal scientific coordination mechanisms in place and communication tools maintained (level 2)	Yes	
Framework for standard products management implemented (level 2)	Yes	
Quality assurance priorities for scientific activities implemented (level 2)	Yes	
Maintain an active presence in EU-ANSA activities (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 preparatory work developed as necessary (level 2)	Yes	
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 in selection committees, advisory boards and meetings, and appropriate follow-up activities (resource dependent) (level 2)	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	
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:		
▪ Roadmap 2021–2025 in place (level 1)	Yes	
▪ SPD 2021-23 published (level 1)	Yes	EMCDDA SPD 2021-2023 published in February.
▪ draft SPD 2022-24 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	

Outputs/results	Implemented	Comments
▪ preliminary draft SPD 2023-25 prepared and submitted to the Management Board for adoption (level 1)	Yes	
▪ EMCDDA 2022 draft budget (DB) and 2023 preliminary draft budget (PDB) timely prepared and submitted for adoption by Management Board (level 1)	Yes	
▪ 2021 management plan in place (level 2)	Yes	
▪ PM2@EMCDDA project implemented (level 2)	Yes	
▪ The EMCDDA corporate management information system (project Matrix@EMCDDA) implemented (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; ICT Strategy and Enterprise architecture (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, licenses, and Telecommunication (level 1)	Yes	
▪ Lights on – System administration of production services and Service support (level 1)	Yes	The services underwent a significant evolution in 2021 as a result of the workstation transformation programme, which facilitated the work of EMCDDA staff and allowed for better remote installation/administration services and web conferencing; new virtual meeting equipment was also set up at the EMCDDA premises.

Outputs/results	Implemented	Comments
▪ ICT Risk mitigation: activities in the area of Business Continuity, Disaster recovery, and mitigation of risks from legacy systems; and Cyber security risk mitigation (level 1)	Yes	
▪ Review hardware and software architecture components, as required, with priority to the implementation of the EMCDDA workstation transformation programme (level 2)	Yes	The core elements of the EMCDDA workstation transformation programme in 2021, including set-up and delivery of the mobile workstations and accompanying infrastructure, were finalised in summer.
▪ Innovative initiatives and projects to implement business requirements and processes, with priority to the implementation of the ECID project (level 2)	Yes	ECID project implementation on track, including: usage guidelines; penetration test for security and risk assessment; intranet migration; multiple training activities and documentation; and EMCDDA Connect published.
▪ 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 joint procurement of shared services, sharing of training activities and some services/bodies, such as the medical officer and the invalidity and disciplinary committees, and cooperation and coordination with EMSA on security matters (level 2)	Yes	
B4.3. Strengthen performance management at all levels		
General Report of Activities 2020 prepared, submitted to the Management Board for adoption and published online by 15 June 2021, in line with the recast EMCDDA Regulation (level 1)	Yes	*General Report of Activities 2020* was published on 15 June.
Quarterly performance monitoring reviews carried out, to inform sound management decisions (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's development programme in place, including annual training plan and customised trainings, on the basis of available resources (level 2)	Yes	In line with resources, and as much as COVID-19 travel restrictions allowed, participation in external training activities.
Level of the vacancy rate below 5 % (in line with the KPI 2: Staff capacity – performance indicator 2.1: Occupation rate (implementation of the establishment plan)), and conditional upon resources (level 2)	Yes	See Annex Ib — Key performance indicators.

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