ANNEX Ia
Implementation of the 2020 work programme by objectives and expected outputs/results

This annex presents, in detail, the implementation of the EMCDDA's work programme (WP) by objectives and expected outputs/results, in order to provide a clear picture of the work carried out by the agency in 2020.

The EMCDDA achieved 71 % of the applicable outputs/results ([1]) in the 2020 work programme (i.e. 157 out of 221). Out of the remaining outputs/results, 25 % were partially achieved (i.e. 56 outputs/results, which were delayed and were in progress at the end of 2020) and eight results (4 %) were not implemented. As presented in the tables below, COVID-19 was the cause for most of the delays or cancellations of activities in 2020, and consequently leading to the partial achievement or cancellation of close to one third of the outputs/results which had been planned in the EMCDDA work programme 2020.

However, these delays or cancellations affected the work planned in the WP 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 partially achieved for all the three priority levels (level 1, level 2 and level 3 respectively), the higher the priority level, the closer to the target the implementation of the concerned outputs/results was. In that respect, 95 % of the level 1 outputs/results (i.e. 39 out of 41 results) were fully achieved (i.e. very close to the target of 100 % results achieved); 74 % of the level 2 results (i.e. 97 out of 131 applicable results) were fully achieved (very close to the target of 80 %); and finally, 43 % of the level 3 outputs/results (i.e. 21 out of 49 applicable results) were fully achieved (target 50 %).

Furthermore, 28 new projects started during the year in order to respond to emerging needs, of which eleven projects were related to COVID-19.

In the light of the data presented above, we can conclude that the EMCDDA, despite the major disruption which was brought by COVID-19, managed to fulfil its legal obligations and achieved a very good level of implementation of its work programme (and only slightly below the targets which had been defined prior to the COVID-19 pandemic), while 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 2020. 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**.

(1) Three 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 2021 adopted by the NFPs (level 1)	Yes	
▪ established reporting tools maintained and further developed (level 2)	Delayed, in progress	Progress has been made on improving the templates. However, due to the COVID-19 pandemic, work on other components (data structures and review of the Statistical Bulletin) has been postponed to 2021.
▪ 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 2020 published (level 1)	Yes	EDR 2020 package launched on 22 September.
▪ *Statistical Bulletin 2020* published on the EMCDDA website (level 1)	Yes	
▪ Analysis and reporting of 2019 ESPAD data collection — ESPAD report (activities dependent on the external deliveries and the available EMCDDA resources) (level 2)	Yes	2019 ESPAD report published in November.
▪ Proposal of a new conceptual framework for data collection, incorporating core monitoring, complementary data collections and new methods (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 2020):		
▪ 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)	Delayed	Owing to COVID-19
▪ 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	

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 3)	Delayed	Owing to a lack of resources
▪ Drug-related interventions in Europe, type of provision, availability and coverage (prevention, treatment, harm reduction) (level 2)	Delayed	Owing to a lack of resources
▪ 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)	Delayed	Owing to COVID-19
▪ Data submission and analytical expert meetings organised in line with resources (level 2)	Partially, delayed	Meetings had to be reorganised due to COVID-19; one output delayed, to be completed in 2021.
Data-management tools (Fonte, data warehouse) operational:		
▪ Fonte and drugs data warehouse maintained to support annual drugs data collection and analysis (level 1)	Yes	
▪ A proposal for data management, structure and storage to support the analysis of the data (level 3)	Delayed	Owing to COVID-19
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		
Publish findings from the European Web Survey on Drugs project (EMCDDA Insights) (level 2)	Delayed	Planned to be published in 2021.
Review the existing web survey questionnaire and adapt for use in IPA 7 countries and other international projects (level 3)	Yes	
Ongoing analysis of the role of drug consumption rooms in monitoring drug use, risk behaviours and market changes (level 3)	Delayed	Owing to COVID-19
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		
IPA 7 project outputs (health area), in line with the project logical framework (logframe) (level 2)	Partially, delayed	Owing to COVID-19
IPA 7 project outputs (health area), in line with the project logical framework (logframe) (level 3)	Partially, delayed	Owing to COVID-19
EU4Monitoring Drugs project outputs (health area), in line with the project logframe (level 2)	Partially, delayed	Owing to COVID-19
EU4Monitoring Drugs project outputs (health area), in line with the project logframe (level 3)	Partially, delayed	Owing to COVID-19
Exchange of information on emerging drug issues maintained with monitoring centres outside the EU (level 3)	Yes	Examples include the ongoing exchange of information with CICAD and NIDA.
H1.4. Identify future reporting needs through a 'Futures' exercise and appropriate follow-up activities		
Policy workshop involving main decision-makers from national, European and international levels (level 2)	Yes	
Futures exercise outputs to inform the second EMCDDA Strategy 2025 roadmap (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 Early Warning System on new psychoactive substances (EWS) 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		

Outputs/results	Implemented	Comments
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 2020:		
▪ ongoing management of the EWS and information-exchange mechanism, in compliance with the provisions of the applicable legislative framework (level 1)	Yes	In 2020, 47 NPS were detected, notified and systematically monitored.
▪ guidelines (procedures, processes and tools) related to the EWS progressively adapted to the new legislative framework and implemented (as required) (level 1)	Yes	
▪ initial reports prepared as required (level 1)	Yes	Three Initial Reports on isotonitazene, 4F-MDMB-BICA and on MDMB-4en-PINACA were launched, prepared and submitted to the European Commission and to the Council within the deadline stipulated by the NPS Regulation.
▪ the EDND maintained and regularly updated (level 1)	Yes	EDND maintained, regularly updated and improvements implemented.
▪ EWS final reports (level 2)	Partially	30 Annual Situation Reports for 2019 were submitted, collated and data was analysed. Audit on NPS seizures reported through the EU EWS was cancelled owing to COVID-19.
Annual meeting of the EWS network organised (level 2)	Yes	Annual meeting of the EWS network took place on 10 November 2020 by video conference.
Toxicovigilance and risk communication implemented (level 1)	Yes	Four advisories and two alerts were issued to the EU EWS Network.
Technical support to national early warning systems (NEWS) and forensic and toxicological networks (level 2)	Yes	As requested.
Maintain OSI monitoring for EWS purposes (level 2)	Yes	12 OSI Monitoring System internal updates produced.
Dissemination of knowledge on NPS through EWS updates and participation in scientific and technical events (level 2)	Partially	Three Situation Reports (a new type of publication) were issued to the EU EWS Network. The VII International Conference on NPS took place on 18–19 November. The EMCDDA led on the scientific programme. Due to the COVID-19 situation, technical reports on synthetic cannabinoids and on benzodiazepines were re-scheduled for 2021.
EWS update	Yes	EWS update published on 17 December.
Data exchange with international bodies (UNODC/SMART and WHO Expert Committee on Drug Dependence) to support prioritisation, scheduling discussions and information exchange activities (level 3)	Yes	As requested.
Support to building EWS in priority third countries (projects IPA 7 and EU4MD, in line with resources) (level 2)	Cancelled	Postponed to 2021 due to COVID-19-related travel restrictions.
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:		
▪ risk assessment reports prepared as required (level 1)	Yes	Risk Assessments of isotonitazene, 4F-MDMB-BICA, and MDMB-4en-PINACA were carried out by the EMCDDA and the respective Technical Reports and Risk Assessment Reports were submitted to the European Commission and to the Council within the deadlines stipulated by the NPS Regulation.
▪ guidelines, procedures, processes and tools relative to the risk assessment adapted to the new legislative framework and piloted (level 1)	Yes	

Outputs/results	Implemented	Comments
▪ operating guidelines on risk assessment of NPS, in line with the new legislative framework, published (level 1)	Yes	Risk Assessment guidelines published on 22 December.
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 2019 SCORE group wastewater monitoring campaign (level 2)	Yes	
Analyse and publish the results of Euro-DEN network on hospital emergencies (level 2)	Yes	
Publish online data and supporting analysis from the 2019 ESCAPE project analysing syringe residues (level 2)	Delayed	Delay in the data collection campaign in some sites due to COVID-19. Publication process to be completed in 2021.
Continue to evaluate the ability of OSI to generate useful public health information e.g. on drug-related deaths (level 3)	Delayed	Delayed due to COVID-19. To be completed in 2021.
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	Delayed due to COVID-19. To be completed in 2021.
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 trendspotter studies prepared and national trendspotter studies supported as resources permit (level 2)	Yes	
Communication model for threat and rapid reporting proposed (level 3)	Yes	
Cooperation with the ECDC, including risk assessment country missions in the EU Member States, upon request and depending on available resources (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.
Publish and channel results of threat assessments and rapid reporting on health threats to interested groups (level 3)	Yes	
A trendspotting methodology available for threat assessment in the priority third countries (in the framework of the EU4MD and IPA 7 projects (should the top-up proposal be approved by the European Commission), in line with the project logframes) (level 2)	Postponed	Postponed to 2021 due to COVID-19.
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		
BPP — kept updated with new content (level 1)	Yes	Regular updates prepared and published.
BPP — Inventory of European Guidelines and Standards kept up to date (level 2)	Yes	
BPP — Revised Evaluation Instruments Bank kept up to date (level 2)	Delayed, in progress	Content developed, launch delayed due to COVID-19.
Ongoing development of tools to support programme implementation (level 2)	Partially	Owing to a lack of resources

Outputs/results	Implemented	Comments
Options for process for certification of prevention programmes reviewed (level 2)	Partially, delayed	Mapping of prevention systems, including interventions and research, in ENP countries delayed due to COVID-19.
Availability of a toolkit with guidelines for estimating the cost of providing drug-related health interventions (level 3)	Delayed, in progress	Delayed due to COVID-19
Development of a model to measure and benchmark treatment outcomes (level 3)	Delayed, in progress	Delayed due to COVID-19
Update the EMCDDA web page on national research (level 3)	Delayed, ongoing	Ongoing
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 (level2)	Yes	
▪ Ongoing collection of tools for self-accreditation of quality standards (level 2)	Yes	
▪ Guide for implementing standards published (level 3)	Delayed	To be published in 2021.
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 for:		
▪ Established areas (see Action area H1.1) (level2)	Yes	
▪ New settings and developmental areas (e.g. prisons, naloxone, drug consumption rooms) (level3)	Yes	
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 H 1.1 and H 3.3.
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 package prepared (for publication in 2021) (level 1)	Delayed, in progress	Delayed due to COVID-19. To be completed in 2021.
Reitox academies to improve NFPs' capacity to collect, analyse and report health data, implemented in line with resources (level 2)	Yes	Implemented in line with resources.
Capacity development activities for the IPA 7 project beneficiaries, in line with the project logframe (level 2)	Delayed	Delayed due to COVID-19. Follow-up training on EUPC with IPA countries to be completed in 2021.
Capacity development activities for the EU4Monitoring Drugs project partners, in line with the project logframe (level2)	Partially	Delayed due to COVID-19. To be completed in 2021.
European Drugs Summer School (level 2)	Yes	The 2020 EDSS was conducted online from 29 June to 10 July.
Knowledge-transfer activities (e.g. face-to face workshops, online webinars) for selected interventions dependent on need and resources (level 3)	Yes	In 2020, eight webinars were delivered.
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	
Expansion of Xchange database model in new areas e.g. harm reduction (level 2)	Yes	
EMCDDA contribution to key drug-related events to support practitioners (level 2)	Yes	
EUPC disseminated and training of trainers provided (in line with resources) (level 2)	Partially	Training of trainers not organised because of the COVID-19 travel restrictions. Adaptation of EUPC for application in the ENP partner countries postponed. The other activities were on track.

Outputs/results	Implemented	Comments
Comparative analysis of access, quality and prevention of diversion of opioid substitution treatment in Europe (level 3)	Delayed	To be published in 2021.
Scientific support to knowledge transfer activities organised by countries (level 3)	Not applicable	No country requests due to COVID-19.
Development of the Costs of Treatment toolkit (level 3)	Yes	Will be published with the policy web products in 2021.
Implementation of the third year of the multiannual harm reduction initiative (level 3)	Partially	Delayed due to COVID-19
Ongoing implementation of the DRD prevention initiative (level 3)	Partially	Delayed owing to a lack of resources
EMCDDA paper club series involving regular visiting experts exchanges with EMCDDA and non-EMCDDA staff on new evidence developments (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		
EMCDDA hepatitis C resource web pages available and maintained (level 2)	Delayed	Owing to a lack of resources. To be completed in 2021.
EMCDDA preventing DRD resource web pages available and maintained (level 2)	Yes	
Joint ECDC/EMCDDA guidance on prevention and control of blood-borne viruses among PWID updated (for publication in 2021) (level 3)	Yes	
Existing and new consumer protection models (e.g. drug-checking models, harm reduction equipment) identified and described (resource dependent) (level 3)	Delayed	Owing to a lack of resources. To be completed in 2021.
New technologies in the field of healthcare provision to drug users, specialists and nonspecialists (e.g. e-learning, m-health) followed (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	
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. For details, see **full report**.
▪ support the EU in policy dialogue with international bodies and third countries (level 1)	Yes	As requested. For details, see **full report**.
▪ support the implementation of the 2017-20 EU drug action plan (level 1)	Yes	EMCDDA supported the implementation on selected objectives and actions of the Action Plan as appropriate and upon request by the European Commission or the Council (EU Presidencies).
▪ support the final evaluation of the EU Drugs Strategy 2013-20 (level 1)	Yes	Final evaluation process successfully supported by the EMCDDA with contribution in data, information and methods, as requested.
▪ contribute to the reflection on an EU strategy on drugs after 2020, if requested (level 1)	Yes	Input provided as requested to high-level documents such as the EU Drugs Agenda, impact assessment and Horizons Europe.
▪ support other policy initiatives within areas relevant to the EMCDDA (level 2)	Yes	As requested.

Outputs/results	Implemented	Comments
▪ technical cooperation with the UN system, including data validation and support to the revision of the annual report questionnaire, and support the EU in the implementation of CND multiannual work plan resulting from the 2019 Ministerial Declaration (level 2)	Yes	As requested. For details, see **full report**.
Input into Member States-related activities within established priorities and available resources (level 1)	Yes	As requested. For details, see **full report**.
EMCDDA contribution to key drug-related events to support policymakers, in line with resources (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)	Yes	
Reporting tools in the policy area set up and improved for developmental areas (e.g. alternatives to coercive sanctions, cannabis regulatory frameworks) (level 3)	Partially, delayed	Some projects in this area had to be re-scheduled or cancelled, due to COVID-19.
Policy and law web areas maintained and regularly updated (level 2)	Yes	
Cannabis news alert system further developed (level 2)	Yes	
Low-THC cannabis products (level 2)	Yes	
In-depth review on current and future challenges in the prison and drugs field (EMCDDA Insights) published (level 2)	Delayed	Draft finalised, to be published in 2021.
Annual meeting of the legal and policy correspondents organised (level 2)	Yes	Meeting took place on 11-12 June via video conference.
Thematic workshops organised around emerging trends in drug policies, as required and in line with resources (level 3)	Yes	Informal meeting with EU agencies took place on 6-7 February.
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	
Workshop organised for national policymakers and planners on policy evaluation approaches (level 2)	Yes	Virtual workshop on policy evaluation took place on 19-20 November.
Support provided to national drug policy evaluations, if requested and within available resources (level 2)	Yes	
Model for utilisation of epidemiological indicators to support cannabis policy evaluation under review (level3)	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 (e.g. on darknet marketplaces; drug-related homicide; trafficking in human beings; emerging drug supply models and associated violence and exploitation of vulnerable groups) (level 2 or level 3 — to be defined in the internal management plan 2020)	Postponed	Due to COVID-19, a study in this area had to be carried over to 2021.
Review of workbooks on markets and crime, and feedback provided to NFPs (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	Implemented in line with resources (one project had to be deprioritised to handle the limited resources available).
Analysis of data on drug production — synthetic drugs (level 2)	Yes	
Analysis of data on drug production — cannabis (level 3)	Not applicable	It was decided by consensus of Member States at the EMPACT OAP meeting in September 2020 that this data collection should not be continued in 2021 and an alternative should be sought for 2022.
Analysis of data on drug production — cocaine (level 3)	Yes	
Studies commissioned to address information gaps identified in the 2019 EDMR, in preparation for EDMR 2022 (subject to resources) (level 3)	Partially	Two out of the three contracts foreseen were implemented and delivered; the third contract had to be cancelled.
Organise in conjunction with the European Commission, the third EU Conference on Drug Supply Indicators (subject to support being provided by the European Commission and to availability of resources) (level 2)	Delayed	The 3rd European Conference on drug supply has been postponed due to COVID-19.
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 review of performance of individual drug supply-monitoring tools (level 2)	Cancelled	A technical meeting with National Focal Point representatives had to be cancelled due to COVID-19.
OSI monitoring maintained (level 2)	Yes	
Ongoing monitoring of drug supply on darknet markets implemented (subject to resources) (level 2)	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 analysis of the Western Balkan countries' drug markets: outputs from project IPA 7, in line with the project logframe (level 2)	Partially	Due to COVID-19. To be completed in 2021.
Strategic analysis of the European and neighbouring countries' drug markets: outputs from EU4Monitoring Drugs project, in line with the project logframe (level 2)	Partially, delayed	Delayed due to COVID-19. To be completed in 2021.

Outputs/results	Implemented	Comments
Strategic analysis of the European and neighbouring countries' drug markets: outputs from EU4Monitoring Drugs project, in line with the project logframe (level 3)	Partially, delayed	Delayed due to COVID-19. To be completed in 2021.
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 ()subject to resources) (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 (from the European Reporting Instrument on Sites related to Synthetic Production (ERISSP) and seizures and stopped shipments of drug precursors) (level 3)	Yes	Activities integrated with the result S1.1. Analysis of data on drug production – synthetic drugs
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 (level 3)	Partially	Trilateral meeting (EC, Europol and EMCDDA) on precursors will be held in 2021 due to COVID-19.
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		
Joint threat assessments with Europol (level 2)	Yes	
Briefing notes on emerging threats provided to EU and national policymakers (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 3)	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 3)	Delayed	The project initially planned was delayed due to the need to reprioritise the work on a report on COVID-19 and the darknet.
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)		
Framework for monitoring drug-related acquisitive crime conceptualised (level 3)	Cancelled	Due to COVID-19 and the need to reprioritise the tasks accordingly.
Analysis of responses to drug-related violent crime conducted (level 3)	Yes	
Information exchange and engagement with drug-related crime expert group (European Commission) (level 3)	Partially	Due to COVID-19.

Outputs/results	Implemented	Comments
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		
Data collection protocol on drug-related homicide monitoring (non-routine data) (level 3)	Partially	Due to COVID-19.
Provision of training on drug markets, crime and supply reduction based on the 2019 EDMR (level 2)	Yes	
Capacity development activities for the IPA 7 project beneficiaries, in line with the project logframe (level 2)	Yes	
Capacity development activities for the EU4Monitoring Drugs project beneficiaries, in line with the project logframe (level 2)	Partially	Regional training on dismantling synthetic drug laboratories postponed to 2021 due to COVID-19.
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 2017-20 EU drug action plan (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.
Delivery of training by provision of expertise at events organised by CEPOL (level 2)	Yes	All the requests received from CEPOL that were not cancelled due to COVID-19 were met by the EMCDDA. A total of 387 law enforcement professionals attended these training activities in 2020.
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	Participation in the activities of the Operational Action Plans of 2020 agreed at COSI.
Participation in key events, such as the Europol Drug Programme Board and SOCTA meetings (level 2)	Yes	As required.
EMCDDA Secure Information Exchange Network Application (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 organised (level 2)	Yes	The Annual meeting and proceedings of the Reference Group on Drug-Supply Indicators took place on 27 October via video conference due to the COVID-19 pandemic-related travel restrictions.
Expert technical meetings held, building on the network of supply experts and the reference group (subject to the availability of resources) (level 3)	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)		
Follow-up on the scoping exercise to better understand the impact of supply reduction (carried out in 2019) (level 3)	Cancelled	Owing to a lack of resources.
Engagement with professionals working in wastewater monitoring for application in supply reduction measurement (level 3)	Yes	

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	
2020 customer needs analysis conducted (follow-up to the project implemented in 2018-19) (level 2)	Yes	
B1.2. Configure services to ensure they are timely and are delivered professionally and in a form coherent with stakeholders' needs		
Framework and associated procedures for proactively identifying and responding to stakeholders' needs (processes, tools, recommendations, metrics) delivered by the end of 2020 (level 2)	Delayed	The structure of the framework has been agreed internally and the process of content production is ongoing.
Methods and instruments tested to better understand the needs of drug professionals (e.g. stakeholder/focus group meetings, user testing, surveys) (level 2)	Partially	Some of the elements were postponed in order to align with the new EMCDDA business model initiative taking place in 2021.
EMCDDA portfolio of products and services analysed and adjusted based on the outcome of customer needs assessment 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)	Delayed	Digital communication framework and social media strategy delayed due to the need to reprioritise the work due to COVID-19.
Web system functional and further developed as required (level 2)	Delayed, in progress	The web system is functional; some of the developments foreseen had to be delayed due to COVID-19.
Availability of multilingual products (subject to resources) (level 2)	Partially, in progress	Multilingual policy development is ongoing; progress was made in developing a more customer-centric approach.
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	
Strategic analysis and review of the EMCDDA business model (level 1)	Yes	The strategic analysis was carried out internally as planned, to inform the work to be conducted by the European Commission on the deepening of the EMMCDDA mandate, further to the 4th external evaluation of the agency, carried out in 2018. The latter in the meanwhile informed the EMCDDA that a decision was made to postpone this work *sine die*. The internal reflection on the new EMCDDA business model continues in parallel and the Director will present his proposal to the Management Board in December 2021.

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:		
▪ 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	
▪ Preparatory work for the final assessment of Roadmap 2020 and definition of a possible Roadmap 2025 (level 2)	Yes	
▪ Biannual meetings of the HFPs (level 1)	Yes	Meetings organised via video conference on 5-7 May and 24-27 November.
▪ Technical meetings (as appropriate and in line with resources) (level 2)	Yes	Meetings organised via video conference on 10 March and 7 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)	Partially	Two Reitox academies were organised, while due to the COVID-19 pandemic three more academies that had been planned to take place during the year (including one regional academy) had to be cancelled or postponed to a later stage, when conditions permit the organisation of on-site training..
Grant agreements management:		
▪ 2020 grant agreements deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (level 2)	Yes	
▪ 2019 grant agreement final deliverables (financial and narrative reports) controlled and final payments executed (level 2)	Yes	
▪ 2019 grant agreement audit reports prepared, further to the audit missions carried out in selected countries (depending on budget availability), and made available to the European Court of Auditors (upon request) (level 2)	Cancelled	No audits of the 2019 grants were carried out during 2020 due to the COVID-19 travel restrictions.
▪ 2021 grant agreements and related documents prepared and updated (level 2)	Yes	
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	
Experts from priority third countries associated with and participating in relevant drug experts networks (projects IPA 7 and EU4MD) (level 2)	Yes	Participation was ensured, as appropriate, for all the meetings which took place during the year (some meetings had to be postponed due to COVID-19).
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	

Outputs/results	Implemented	Comments
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		
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 2020 (level 2)	Yes	
New working arrangements with partners, as appropriate (level 2)	Yes	
Efficient management of the IPA 7 project (level 2)	Yes	
Efficient management of the project EU4Monitoring Drugs (level 2)	Yes	
Support to the European Commission (upon request and coverage of expenses by EU programmes, and available EMCDDA resources) in the implementation of EU drug-related regional programmes, such as CADAP, COPOLAD, EU Act project, Cocaine route project (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	
Scientific articles in high-impact journals (level 2)	Yes	
Internal digital information service, providing updates on developments in the drugs field, in place (level 2)	Yes	
B3.2. Strengthen the quality management of scientific activities by optimising the allocation and use of scientific resources through clear prioritisation, adoption of more flexible working practices and the use of external resources where cost-efficient (for the purpose of streamlining this area, the previous actions B3.2 and B3.3 have been merged into a single action)		
Project management approach progressively implemented for selected projects in scientific areas (e.g. PM2 methodology — see also Business driver 4) (level 2)	Yes	
Internal scientific coordination mechanisms in place and communication tools maintained (level 2)	Yes	
Framework for standard product management maintained and IAS publications management audit action plan implemented (level 2)	Delayed	Due to the need to reprioritise the work ongoing to COVID-19, and to align with the ongoing revision of the internal system of monitoring of publications.
Quality assurance priorities for scientific activities implemented (level 2)	Yes	
Facilitate the integration of relevant projects into the scientific work programme (e.g. IPA7, EU4MD) (level 2)	Yes	
Maintain an active presence in EU-ANSA activities (level 2)	Yes	

Outputs/results	Implemented	Comments
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		
Preparatory work for Lisbon Addictions 2021 implemented as necessary (level 2)	Yes	
Support provided to the EU contribution to the revision and standardisation of reporting tools (level 2)	Not applicable	No requests were made, nor meetings were organised by the UNODC due to COVID-19.
Presentations and/or exhibition stands at scientific and technical events (level 2)	Yes	
Follow-up of EU-funded drug-related research where relevant (resource dependent), including the Scientific Committee's contribution to the HDG Annual Dialogue on Research (level 2)	Yes	
Participating and providing expertise in steering committees and advisory boards of external scientific partners (subject to resources) (level 2)	Yes	
2020 edition of the EMCDDA Scientific Award organised (subject to resources) (level 3)	Delayed	Owing to a lack of resources.
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	
Roadmap 2020: evaluation of the implementation (level 2)	Yes	
Preparation of Roadmap 2025 (level 1)	Delayed	The work to define key expected results which will inform the Roadmap 2021 started in the context of drafting the SPD 2022-24. Work will continue in 2021 when the Roadmap 2025 will be finalised and submitted to the MB for adoption.
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 2020-22 published (level 1)	Yes	PD 2020-22 was published in February.
▪ draft PD 2021-23 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 2022-24 prepared and submitted to the Management Board for adoption (level 1)	Yes	
▪ EMCDDA 2021 draft budget (DB) and 2022 preliminary draft budget (PDB) timely prepared and submitted for adoption by Management Board (level 1)	Yes	
▪ 2020 management plan in place (level 2)	Yes	
▪ PM2@EMCDDA project implemented in line with resources (level 2)	Yes	

Outputs/results	Implemented	Comments
▪ EMCDDA corporate management information system (project Matrix@EMCDDA) implemented in line with the phased implementation plan, subject to 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	
▪ effective execution of accounting operations and timely preparation of 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)	Cancelled	Related to reprioritising internal work due to COVID-19.
Facilities support services:		
▪ efficiency in using available facilities, equipment, infrastructure and utilities (level 2)	Yes	A utility cost reduction of 10.4 % was achieved.
▪ 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	
ICT support services:		
▪ Operability of the EMCDDA's ICT systems and core services maintained (level 1)	Yes	Although it was impossible to travel to the Disaster Recovery Facility to perform the regular maintenance and update tasks, this did not impact the availability of the services provided from the facility.
▪ 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, delayed	Work in this area had to be reprioritised in order to allow ICT resources to be fully mobilised for ensuring the business continuity during the COVID-19 situation. Furthermore, as a result of extended teleworking conditions, resources were reallocated to important investments in this area, namely the new workstation transformation programme.
▪ 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:		
▪ 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 2019 prepared, submitted to the Management Board for adoption and published online by 15 June 2020, in line with the recast EMCDDA Regulation (level 1)	Yes	The General Report of Activities 2019 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	
Mid-term budgetary forecasts prepared (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	

Outputs/results	Implemented	Comments
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	The training plan had to be implemented taking into account the restrictions of the remote settings. From March onwards, only remote training was possible which limited the training offer.
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), and conditional upon resources (level 2)	Yes	

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