General Report of Activities 2023

ANNEX Ia. Implementation of the 2023 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 2023.

The EMCDDA achieved 91 % of outputs/results in the 2023 WP (i.e. 175 out of 193 applicable results), while 9 % were partially achieved (i.e. 17 outputs/results were delayed and were in progress at the end of 2023) and one result (level 3) was not implemented. Seven results were not applicable (e.g. in the area of EU EWS, where no initial reports or risk assessments on NPS were required during the year). As presented in the tables below, most of the delays affecting activities in 2023 were caused by a lack of resources. Moreover, further to the entering into force of the new EUDA Regulation on 1 July, the EMCDDA accelerated the work to prepare for the entering into application of this new regulation as of 2 July 2024.

Among other initiatives, new rules of procedure were developed (e.g. for the functioning of the EUDA statutory bodies) and new policies (e.g. in the HR area) were designed and put in place. Thirteen job profiles were defined for the new positions to be filled under the new mandate in 2024, and the recruitment procedures were prepared or initiated. A significantly higher number of procurement activities were planned (for implementation in 2024), in line with the important scaling up of the agency's new mandate operations. This massive increase in activities has affected all areas — for example, 15 working groups, of which four were joint working groups with the Reitox NFPs, were set up and began functioning in the core business areas in 2023. The branding project was also initiated in the Communication area, involving a large number of staff members transversally, while in the planning area (both operational planning and budgeting) efforts were made to cope with the work expansion.

Externally, a record number of requests from the agency's customers were recorded, as a result of the increased visibility of the agency, but also due to new and higher customer expectations.

These unprecedented operational demands had to be met in parallel with the agency's ongoing work to ensure that EU drug monitoring remained operational and able to cope with the dynamic drug market phenomenon.

A more in-depth analysis, by priority levels, is presented in Annex Ib (KPI 7, 'Work programme delivery'). This KPI captures the agency's performance in delivering the planned outputs/results based on targets that were set up for each priority level. This analysis shows that 97 % of the level 1 outputs/results (i.e. 57 out of 59 applicable results) were fully achieved, which stands below the target of 100% for the level 1 activities. The two results which were not achieved fully were the updates of the Best Practice Portal and two of the new modules of the fourth edition of the EMCDDA-Europol *EU Drug Markets Report*. Due to internal and external factors, these activities were delayed or work was re-scheduled to take into account insufficient resources and existing implementation conditions.

For the level 2 outputs/results, 88 % of the results (i.e. 104 results out of 118 applicable results) were fully achieved (target 80 %), while 88 % of the level 3 outputs/results (i.e. 14 out of 16 applicable results) were also fully achieved (target 50 %).

Most of the delays during the year were caused by insufficient resources (staff and budget), at a time when, as noted earlier, the agency had to begin investing massively in the preparations for the future mandate, which will enter into application in 2024. Furthermore, there were activities that were implemented in partnership, or that depended on external sources of data, whose implementation was delayed due to factors external to the EMCDDA. The high uncertainty and volatility of the external environment (including ongoing wars and continuous economic and geopolitical instability) were additional pressure factors in 2023.

In the light of the data presented above, we can conclude that the EMCDDA, despite the challenges it faced in 2023, managed to fulfil its legal obligations and achieved a very good level of implementation of its work programme, while devoting part of its resources to beginning the preparations for the future new mandate of the agency, in parallel with the continuous innovation of its services and products, to meet evolving customers' needs.

This annex presents a brief overview of the activities undertaken by the EMCDDA in 2023. 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 their impact on public health		
Expected outcomes:		
▪ Implementation of core monitoring tools optimised and new processes for monitoring drug demand developed, to respond to the needs of contemporary drug patterns ▪ Comprehensive understanding of the EU drug situation through improved quality and availability of data ▪ Improved ability to capture developments in the international drug situation		
H1.1. Strengthen the core monitoring system: (a) critically review and develop, as needed, data-collection tools to ensure they remain fit for purpose and (b) support the national reporting capacity necessary for routine reporting		
Annual core national data submitted by the NFPs to the EMCDDA reviewed, validated and made available to inform analysis and outputs (level 1)	Yes	
Analysis of the drug situation and underlying data published (level 1)	Yes	The *European Drug Report* (EDR) 2023 was launched on 16 June.
Planning initiated for data model review and revisions in line with the recommendations of the new business model and mandate (level 1)	Yes	
Existing national data collection tools and networks enhanced and supported (level 2)	Yes	
Activities to support NFP data collection efforts, in line with the Reitox development framework (RDF), including quality assurance (see also Section III.2.3, 'Main area 3: Business drivers', 'Business driver 2: Partnership') (level 2)	Yes	
Core web sections maintained and regularly updated (level 2)	Yes	
Drug-related harm reviews undertaken to inform core products (level 2)	Yes	

Outputs/results	Implemented	Comments
H1.2. Identify and develop new flexible and timely monitoring tools and approaches to ensure that the monitoring system reflects contemporary drug patterns and their implications for public health		
Construction of dashboards and barometers for the EU action plan performance indicators and to inform key policy topics (e.g. the UN sustainable development goals) (level 1)	Yes	
Ongoing data reporting from external networks (e.g. Euro-DEN on hospital emergencies, SCORE on wastewater, TEDI network on drug checking and ESCAPE on syringe residues) and from web surveys of drug users (level 2)	Yes	
Feasibility testing of online platforms to enhance data collection, visualisation and interaction with communities of practice through pilot projects (level 2)	Delayed/partially achieved	Some of the developmental activities in this area (the Digital Ecosystems project — web-based information system and social media network for complementary data sources) were delayed due to the lack of resources and late delivery of data by project partners.
H1.3. Better understand the implications for public health of the developing international drugs problem, with special attention to the countries bordering the European Union, and within the agency's mandate		
Continued support for investigations of drug-related public health issues and data collections among technical support projects with third countries (level 2)	Delayed	Mapping of prevention programmes and interventions in ENP countries — postponed; development of web-based summary of facility surveys in select ENP countries with links to country reports — cancelled due to external factors.
Outputs (health-related) from technical assistance projects, as well as from (other) agreements, concluded by the EMCDDA in the framework of other EU-funded projects with third countries delivered in line with the projects' logical frameworks/specifications (level 2)	Yes	
Strategic objective H2: Identify new drug-related health threats and support rapid response from the EU and its Member States		
Expected outcomes:		
▪ Effective implementation of the EU Early Warning System on new psychoactive substances (EWS) and the EU risk assessment mechanism on NPS, in order to support and strengthen national and EU-level preparedness and responses ▪ Health-related emerging trends and threats captured and reported in a timely manner ▪ Capacity of the EU and its Member States to rapidly respond to new drug-related health threats maintained		

Outputs/results	Implemented	Comments
▪ Strengthened event-based and aggregated reporting of detection of NPS and of serious adverse events, as well as the related public health, safety and security components of the EU EWS in order to increase the responsiveness of the system and the preparedness at national and European levels during the post-COVID-19 pandemic period in Europe		
H2.1. Ensure the successful operation of the EU Early Warning System on new psychoactive substances (EWS)		
EWS implemented fully and effectively, under Article 5(b) of Regulation (EC) 1920/2006 (as amended by Regulation (EU) 2017/2101):	Yes	
▪ EWS guidelines, and procedures, processes and tools relating to the EWS implemented and developed further as necessary (level 1)	Yes	
▪ Ongoing management of the EWS and information exchange mechanism (level 1)	Yes	
▪ NPS appearing in the EU market systematically monitored and action taken as necessary (level 1)	Yes	
▪ Timely issue of formal notifications on NPS appearing in the EU market (level 1)	Yes	
▪ Timely issue of public health-related alerts to the EWS network (level 1)	Yes	
▪ Data collected for the preparation of an initial report, as required (level 1)	Not applicable	No initial reports required in 2023.
▪ Initial reports prepared as required (level 1)	Not applicable	No initial reports required in 2023.
▪ EDND maintained and regularly updated (level 1)	Yes	
▪ EWS situation reports prepared (level 2)	Yes	
Preparatory work for contributing to data dashboards under the EU drugs action plan, as/if required (level 2)	Yes	
Provision of ongoing support to the European Commission and the Member States on scientific and technical matters, as required. Briefing notes and data provided, as required (level 1)	Yes	
Working arrangements with the EU partner agencies (Europol, EMA, ECHA, ECDC and EFSA) implemented (level 1)	Yes	
Production of the NPS module for the *EU Drug Markets Report* (level 1)	Yes	
Annual meeting of the EWS network organised (level 2)	Yes	

Outputs/results	Implemented	Comments
Strengthened all hazards approach integrating the signal management system, open-source information monitoring system, risk communication system, toxicovigilance system and the EDND, which is tailored to different customers:		
▪ Toxicovigilance and risk communication system implemented (level 1)	Yes	
▪ Signal and substance review meetings conducted, as required (level 2)	Yes	
▪ Signal management system implemented (level 2)	Yes	
▪ Open-source information monitoring system implemented (level 2)	Yes	
▪ Risk communication system implemented. (level 2)	Yes	
Toxicovigilance and risk communication implemented (level 1)	Yes	
Signal management system implemented (level 2)	Yes	
Technical support provided to national early warning systems on NPS and forensic and toxicological networks (level 2)	Yes	
Proactive engagement with forensic and toxicology networks and researchers; participation in international forensic and toxicology conferences, presenting EMCDDA analyses and contributing to the NPS debate (level 2)	Yes	
State-of-the-art updates and issues in focus available and tailored for different customers, according to priorities and resources if required (level 2)	Yes	
Data exchange with international organisations (UNODC Early Warning Advisory/Synthetics Monitoring: Analyses, Reporting and Trends (SMART) programme and WHO, including the Expert Committee on Drug Dependence and WHO Geneva) to support prioritisation, scheduling discussions and information exchange activities (level 2)	Yes	
Support for early warning systems in EU priority third countries in the framework of EMCDDA technical cooperation projects (level 2)	Delayed/partially achieved	Some of the activities were partially implemented due to internal reasons (insufficient resources) and external ones (lack of engagement from some of the projects partners).
Preparatory work for the new tasks that will be entrusted to the agency through the new regulation, including health and security threat assessment and preparedness capability, a European drug alert and risk communication system complementary to the EU EWS, and a network of	Yes	

Outputs/results	Implemented	Comments
forensic and toxicological laboratories (transversal activity, spanning the health and security areas) (level 2)		
H2.2. Ensure timely and high-quality implementation of the risk assessment on NPS		
Risk assessment mechanism implemented fully and robustly, under Article 5(c) of Regulation (EC) 1920/2006 (as amended by Regulation (EU) 2017/2101):		
▪ Risk assessment reports prepared as required (level 1)	Not applicable	No risk assessments required in 2023.
▪ Technical reports prepared as required (level 1)	Not applicable	
▪ Risk assessment meetings prepared as required (level 1)	Not applicable	
▪ Risk assessment guidelines, and procedures, processes and tools relating to risk assessment, implemented (level 1)	Yes	
Effective information exchange with EMA, including formal notifications and public health-related risk communications, and responses to formal information requests, in line with Article 28(c) of the EU pharmacovigilance legislation (level 1)	Yes	
H2.3. Conduct threat assessments and rapid-reporting exercises of new drug-related health threats to facilitate appropriate responses (in collaboration with partners, as appropriate)		
Targeted analysis of identified topics produced, for example using the trendspotter methodology, as required and depending on the availability of resources (level 2)	Yes	
Conceptualisation of both a threat assessment method and a risk communication/alerts system for the public in the context of the revision of the EMCDDA regulation (as appropriate) (level 2)	Yes	
Cooperation with ECDC, including risk assessment country missions in the EU Member States, upon request and depending on the availability of resources (level 2)	Yes	
Health-related threat assessments and studies as part of priority third countries projects (level 2)	Delayed	Delays in the production of the technical reports prepared with partner networks (SCORE, EuroDEN).
Collaboration with EU agencies, international organisations and practitioner networks to share data, and identify and analyse new trends (level 3)	Yes	

Outputs/results	Implemented	Comments
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		
European Responses Guide (ERG) miniguides and associated web sources updated (level 1)	Yes	
New ERG miniguides produced (level 2)	Delayed/partially achieved	DCRs miniguide and Equipment miniguide, which are part of the *European Responses Guide*, were delayed owing to insufficient resources.
Best Practice Portal kept up to date with new contents (level 1)	Delayed/partially achieved	Partially achieved, due to insufficient human resources (in 2023 one of the staff members in charge had to be partially re-assigned to another area) — to be fully implemented in early 2024.
Dissemination of guidance on opioid agonist treatment outcomes monitoring (level 3)	Yes	
Mechanisms for self-accreditation on prevention programmes under review (level 3)	Yes	
Dissemination of guidance on prevention of infectious disease among people who inject drugs (level 3)	Yes	
Outputs on prison and viral hepatitis produced with ECDC (resources permitting) (level 3)	Yes	
H3.2. Strengthen, maintain and develop the monitoring tools required for describing the delivery of drug-related interventions		
Reporting tools in the practice area maintained and developed further for established areas (prevention, treatment and harm reduction) (level 2)	Yes	

Outputs/results	Implemented	Comments
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		
Maintenance and updating of PLATO and virtual community of practice (level 2)	Yes	
Development of virtual community of practice spaces for other professional groups, e.g. drug consumption rooms explored (level 3)	Yes	
Provision of training to decision-makers and practitioners in new areas, e.g. crime prevention, prison and drugs, and migration and drugs, explored (level 3)	Yes	
Capacity development activities (health-related) implemented for third countries covered by technical assistance projects and other EU-funded projects (level 2)	Yes	
Reitox academies in accordance with needs and resources (see also Section III.2.3, 'Main areas 3: Business drivers', 'Business driver 2: Partnership') (level 2)	Yes	
European drugs schools take place (level 2)	Yes	
Ongoing development of training modules for professionals on treatment of drug-related issues, quality standards and quality assurance mechanisms (level 3)	Yes	
H3.4. Provide additional information resources to support decision-making and programme development in areas particularly important for public health, or where new evidence reviews have become available		
Webinars held on key topics to support publications/outputs launches and to foster engagement and discussion with key stakeholders (level 2)	Yes	
Joint EMCDDA-Correlation publication on drug consumption rooms disseminated (level 3)	Yes	
Digital outputs on cannabis responses developed (level 2)	Yes	
New resources developed focusing on responding to the needs of particular target groups (homeless, migrants, people with co-morbid mental health and drug dependence problems) (level 3)	Yes	

Outputs/results	Implemented	Comments
Strategic objective H4: Support the development, implementation, monitoring and assessment of policies aimed at addressing the health and social consequences of drug use		
Expected outcomes:		
▪ Optimisation of tools to monitor drug policies and legislation ▪ Increased capacity of EU and national policymakers to address the health and social consequences of drug use, with evidence provided by, and support from, the EMCDDA		
H4.1. Support as requested EU and national policy initiatives within the EMCDDA's areas of competence, with particular attention given to the implementation of the EU Drugs Strategy and Action Plan		
Input to EU institutions within established priorities and available resources	Yes	
▪ Support the monitoring and implementation of the EU Drugs Strategy and Action Plan 2021-2025 where appropriate and within available resources (level 1)	Yes	
▪ Support other health policy initiatives in areas relevant to the EMCDDA (level 2)	Yes	
EMCDDA contribution to key drug-related events to support policymakers (level 2)	Yes	
H4.2. Monitor and report on key policy developments — occurring nationally, at EU level and internationally — to facilitate an informed and up-to-date dialogue		
Reporting tools in the policy area maintained and further developed for established areas (legal framework, national drug strategies, evaluation, coordination, public expenditures, prisons) (level 2)	Yes	
Targeted reporting on timely topics to policymakers, including on cannabis policies, economic recession, gender and mental health (level 2)	Yes	
Annual meeting of the legal and policy correspondents organised (level 2)	Yes	
Thematic workshops on emerging trends in drug policies organised as far as feasible (level 3)	Yes	

Outputs/results	Implemented	Comments
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)		
Support provided to Member States with optimising the development and implementation of alternatives to coercive sanctions for drug-using offenders in the EU (resource dependent) (level 2)	Delayed	Technically complex area — work to complete a report on alternatives to coercive sanctions for drug-using offenders has been taking longer than initially planned.
EMCDDA tools and services available to support national initiatives linked to cannabis policy development and evaluation (level 2)	Yes	
Capacity building for national policymakers and planners to support policy formulation and evaluation, dependent on resources (level 2)	Yes	
Support provided to national drug policy evaluations, if requested and within available resources (level 2)	Yes	
Portfolio of tools and services to support policy development, implementation and evaluation in the Member States and in third countries kept up to date, including online policy evaluation toolkit (level 2)	Yes	

Main area 2: Security

Goal: Contribute to a more secure Europe

Outputs/results	Implemented	Comments
Strategic objective S1: Provide a comprehensive, holistic and up-to-date understanding of the drug market in Europe		
Expected outcomes:		
▪ Implementation of optimised supply-related monitoring tools and new processes developed for monitoring drug supply, to respond to the needs of the contemporary drug market ▪ Comprehensive understanding of the EU drug market through improved quality and availability of data and analysis ▪ Improved ability to capture the developments in the international drug situation		
S1.1. Strengthen the core monitoring system: improve quality and coverage in the implementation of supply and supply-reduction indicators in the Member States and their supporting tools, networks and processes		
Activities to support NFP drug supply data collection efforts, in line with the RDF, including quality assurance and capacity building, and identification and promotion of good practices (see also Section III.2.3, 'Main area 3: Business drivers', 'Business driver 2: Partnership') (level 1)	Yes	
Feedback provided to Member States after review of workbooks on markets and crime (level 2)	Yes	
Analysis on drug production available based on data from drug production (non-synthetic) tools and on European Commission precursor data (level 2)	Yes	
Support ad hoc data collection on drug-related violence, in particular on the subject of drug-related homicide in a limited number of Member States and partner countries (depending on Member States' resources and capacities) (level 2)	Yes	
S1.2. Develop new and innovative data-collection approaches to increase the scope and coverage of analysis, and provide a cost-effective and practical solution to supplement existing core data-collection systems in this area (e.g. open source intelligence; internet monitoring; web surveys)		
Continued development of capacities to monitor darknet markets (dependent on resources and contracts in place at the time) (level 2)	Yes	
Continued support to the European Commission Joint Research Centre and Europol on the development of a tool for monitoring the darknet (research and innovation) (level 1)	Yes	

Outputs/results	Implemented	Comments
Integration of data from open-source information monitoring into EMCDDA products (the *European Drug Report* and *EU Drug Markets Report* in particular) (level 2)	Delayed/partially achieved	Impacts module for the *EU Drug Markets Report* delayed due to inter-dependency on other activities.
Rapid detection of drug market changes using various tools and expert networks (level 2)	Delayed/partially achieved	Darknet Drugs Dashboard not implemented, due to internal (staff member in charge left) and external (lack of data from implementing partners) factors.
S1.3. Improve understanding of the impact on the European drug market of developments in the international drug situation, with particular attention given to the countries bordering the EU		
Data collection in the Western Balkans (through IPA8 project) and information gathering in Southern and Eastern ENP regions (through EU4MD II) (level 3)	Yes	
Security-related activities focusing on third countries that are covered by technical assistance projects (namely IPA8, EMCDDA4GE, EU4MD II, COPOLAD III) in line with the projects' logical frameworks/specifications (level 2)	Yes	
Capacity development activities for third countries covered by technical assistance projects (IPA8, EU4MD II, EMCDDA4GE and COPOLAD III) in line with the projects' logical frameworks (level 2)	Yes	
Analysis of periodical global drug trend and situation reports, illicit crop monitoring reports and drug precursor reports (level 2)	Yes	
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, data on seizures and stopped shipments of drug precursors from the European Commission and other relevant data sources and results integrated into EMCDDA products (the *European Drug Report* and *EU Drug Markets Report* in particular) (level 1)	Yes	
Information exchange and collaboration with partners (in particular Europol, the European Commission and the Pompidou Group of the Council of Europe) on drug precursors (and related substances) (level 2)	Yes	
Support provided for activities set out in the EMPACT OAP for 2023 related to synthetic drug production (level 2)	Yes	

Outputs/results	Implemented	Comments
Strategic objective S2: Identify new drug-related security threats and support a rapid response from the EU and its Member States		
Expected outcomes:		
▪ Security-related emerging trends and threats captured and reported in a timely manner ▪ Increased capacity of the EU and its Member States to rapidly respond to new and re-emerging drug-related security threats		
S2.1. Provide threat assessments related to transversal security threats linked to the production and supply of drugs		
Provision of a comprehensive analysis of the EU drug market (launch of joint EMCDDA-Europol *EU Drug Markets Report* modules in 2022-23) (level 1)	Delayed/partially achieved	Two EDMR modules were delayed due to insufficient resources internally, in parallel with growing workload to prepare for the new mandate, and changing implementation timeline from the partner agency. The two modules to be released in the first half of 2024.
On the basis of emerging need, threat assessments and briefings rapidly prepared on new and emerging drug-related security threats (with partners, e.g. Europol, the European Border and Coast Guard Agency (Frontex) and the European Union Agency for Criminal Justice Cooperation (Eurojust), as required). Specifically, monitor the impact of the conflict in Ukraine on drug trafficking routes (if data are available) (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		
Provision of drug-market-related information to support the initial report phase of the EU Early Warning System (level 1)	Yes	
Integration of EU EWS information on emerging drug-market-related threats identified and discussed at signal review meetings (level 2)	Yes	
Support provided for operational activities related to NPS, as set out in the EMPACT OAP for 2023 (level 2)	Yes	
S2.3. Improve capacity to monitor innovation in the drug market and its impact, with special attention given to the development of online drug markets and darknet drug sales		
Integration of darknet market drug information in EMCDDA products, in particular the EMCDDA-Europol *EU Drug Markets Report* (level 2)	Yes	

Outputs/results	Implemented	Comments
Strategic objective S3: Improve understanding of the nature and consequences of drug-related crime		
Expected outcomes:		
▪ Better understanding of drug-related crime and its link with other serious crimes such as terrorism, illegal firearms trafficking and illegal migration ▪ Improved comprehension of wider societal impact of drug markets and drug-related crime		
S3.1. Improve the monitoring of drug-related crime and associated responses and countermeasures and their impact		
Analysis of data on violent drug-related crime in the EU included in the *EU Drug Markets Report* (data from the European drug-related homicide monitor or contracted studies) (level 3)	Delayed/partially achieved	A mission under the project to develop drug-related violence data collection in Sweden did not take place in 2023 due to insufficient financial resources and changed priorities of partners.
Information exchange and engagement with EU-level and other international drug-related crime expert groups (level 3)	Yes	
S3.2. Contribute to an improved understanding of the links and interactions that exist between drugs and serious criminality, including security threats, such as illegal financial flows, corruption, trafficking in other illicit cargoes and terrorism		
Update knowledge of links between drug-related crime and other crimes such as corruption, illegal migration and trafficking in human beings, and include in the EMCDDA-Europol *EU Drug Markets Report* (level 3)	Cancelled/not implemented	Activity not implemented due to workload/competing priorities in the area and specific implementation conditions.
S3.3. Support the development of a broader conceptual framework on the wider societal impact of drug markets and drug-related crime, including environmental impact, implications for community safety and possible unintended negative consequences of interventions		
Activities will be developed starting from 2024 in the context of the new mandate (level 3)	Not applicable	
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		

Outputs/results	Implemented	Comments
S4.1. Support the EU policy cycle for organised and serious international crime and provide expertise on the EMPACT drug priority areas (through threat assessments, provision of expertise and training). A priority task for the EMCDDA is to maintain an overview of EU drug markets and their ramifications and responses		
Expertise provided to assist in the implementation of the EU strategy and action plan on drugs for 2021-2025 (with regard to security-related actions) and the EU strategy to tackle organised crime for 2021-2025 (level 1)	Yes	
Preparatory and substantive work on the construction of dashboards for the security components of the EU drugs action plan for 2021-2025 (level 1)	Yes	
Support provided to the European Commission related to drug crime and markets, internet and precursors, on request. Briefing notes and data provided, as required. (level 1)	Yes	
Contribution to the drafting of the drug-related OAPs of the EMPACT cycle in 2024 (level 1)	Yes	
Support provided for the operational activities set out in the drug area and high-risk criminal network OAPs of the EMPACT cycle for 2023. (Note that because of the preparations for the new mandate, the EMCDDA will not lead or co-lead new activities in 2023 OAPs) (level 1)	Yes	
Planned (or ad hoc) training delivered at law enforcement training events organised by CEPOL, Europol, Frontex, etc. (level 2)	Yes	
Delivery of accredited CEPOL-EMCDDA residential training course ‘Drug markets and crime: strategic analysis’. Supporting the implementing of the working arrangement between CEPOL and EMCDDA (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		
Promotion of the EMPACT cycle during EMCDDA activities, publications and events (level 1)	Yes	
Annual meeting and proceedings of the Reference Group on Drug Supply Indicators (level 2)	Yes	

Outputs/results	Implemented	Comments
Proactive engagement with expert networks of forensic scientists, law enforcement officials, judicial networks and academics for information gathering and checking knowledge, analysis and interpretation (level 2)	Yes	
Participation in international conferences, presenting EMCDDA analyses and contributing to the security and drug supply reduction debate. Supporting joint activities in the context of the Justice and Home Affairs Agencies' Network (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)		
Activities will be developed in the context of the new mandate (level 3)	Not applicable	Activities to be defined under the new mandate as of 2024.

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 customers' and stakeholders' needs through tailored products and services which are provided through optimised communication channels and customer networks ▪ The EMCDDA is organised to respond to the recommendations emerging from the fourth external evaluation of the agency and other relevant institutional and political developments		
B1.1. Conduct ongoing analysis of the external environment and how it relates to current and future stakeholder needs		
Management Board, Executive Committee and Budget Committee meetings duly organised and decisions adopted (level 1)	Yes	
Preparatory work for the revision of the rules of procedure of the Management Board, in line with the new regulation (level 1)	Yes	
Analysis of stakeholder/customer needs generated via methods and tools in the EMCDDA customer needs framework (level 1)	Yes	
B1.2. Configure services to ensure that they are timely and are delivered professionally and in a form that meets our stakeholders' needs, in line with the outcome of the EMCDDA business model transformation initiative		
Work on the agency's new communication strategy and identity gets under way (level 2)	Yes	Priorities had to be adjusted to make space to incorporate the new branding activities for the EUDA, but all key elements were developed.
More content is available in multiple languages using new translation technology, implementing a 'quality for purpose' approach (level 2)	Yes	
Web products and services further developed to meet the requirements of the EU accessibility directive (Directive (EU) 2016/2102), specifically Web Content Accessibility Guidelines 2.1, level AA standard (level 2)	Yes	While some web enhancements will continue in 2024, the migration to Drupal 9 was successfully achieved in the first half of 2023, with important enhancements.
Further implementation of the open data principles for non-sensitive data, making it easier for our customers to find, use and reuse the EMCDDA's data in their own work (in line with Directive (EU) 2019/1024 on open data and the reuse of public sector information) (level 2)	Yes	

Outputs/results	Implemented	Comments
Communication and dissemination channels (including website, media relations, social media, audiovisual) are optimised and their effectiveness measured (level 2)	Yes	
Staff digital empowerment programme, including appropriate training and guidelines, implemented in line with the digital communication strategy (level 2)	Yes	
Further development of a cross-agency customer engagement model drawing on the customer needs project and business model innovation tracks (level 2)	Delayed/partially achieved	First discussions took place within the new branding project, to be continued in the following years as the EUDA services develop.
Co-creation approaches explored to involve customers in the design of products and services (level 2)	Delayed/partially achieved	The flagship products were revamped. The full analysis to be undertaken at the beginning of 2024 and linked with the EUDA's new branding and the services and products it decides to offer to its customers.
The EMCDDA's publishing model moves away from the print paradigm to a digital-first model, reflecting the EU's digital and green priorities. More web-native content produced (level 2)	Yes	
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		
Follow up on the negotiations carried out for the revision of the EMCDDA's mandate (level 1)	Yes	
Action plan for the preparation of the new mandate implemented (level 1)	Yes	
Action plan to follow up on the recommendations of the fourth external evaluation of the EMCDDA implemented (level 1)	Yes	
Business driver 2: Partnership		
Business objective B2: Strengthen the European drug information system through effective and mutually beneficial partnerships and synergies with our data providers, communities of knowledge and relevant European and international bodies and cooperation with third countries		
Expected outcomes:		
▪ Efficient coordination of the Reitox network to ensure improved reporting capacity of the NFPs and good performance in the implementation of the grant agreements ▪ Enhanced synergies with EU and international bodies working in drug-related areas ▪ Increased EU capacity to address drug threats in EU priority third countries		

Outputs/results	Implemented	Comments
B2.1. Support the implementation by the NFPs of the Reitox Network Development Framework		
Reitox network support and coordination:		
▪ NFPs supported in the submission to the EMCDDA of annual core national data (level 1)	Yes	
▪ Annual reporting package for 2024 presented to the NFPs and adopted at the HNFPs meeting (level 1)	Yes	
▪ Heads of national focal points meetings efficiently organised (level 1)	Yes	
▪ NFPs supported (at institutional and/or technical level) in the implementation of the RDF Roadmap for 2021-2025, including addressing the impact for the network of a revision of the EMCDDA's mandate (level 2)	Yes	
▪ Technical meetings efficiently organised (level 2)	Yes	
▪ Countries/NFPs that have not yet done a self-assessment in the framework of the implementation of the Reitox certification system motivated and supported to do so, with a view to ensuring the transition to the assessment mechanism, which will possibly be set out under the revision of the EMCDDA's mandate; other quality assurance and control activities carried out as necessary (see also Section III.2.1, 'Main area 1: Health', and Section III.2.2, 'Main area 2: Security') (level 2)	Yes	
▪ Reitox academies in line with the needs identified in the RDF Roadmap for 2021-2025, or emerging from the adoption of the new regulation and the EMCDDA's implementation of the new business model, and available resources (level 2)	Yes	
Grant agreements management:		
▪ 2023 Grant agreement deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (level 1)	Yes	
▪ 2022 Grant agreement final deliverables (financial and narrative reports) checked and final payments executed (level 1)	Yes	
▪ 2022 Grant agreement audit reports prepared, further to the audit missions carried out in selected countries (in line with	Yes	

Outputs/results	Implemented	Comments
resources), and made available to the European Court of Auditors (upon request) (level 2)		
▪ 2024 grant agreements model and annexes (list of activities, list of meetings, list of deliverables) prepared and shared with the NFPs, taking into account possible new tasks arising from the revision of the EMCDDA's mandate (level 1)	Yes	
B2.2. Strengthen cooperation with EU and international partners in line with work priorities defined by the 2025 EMCDDA strategy and emerging stakeholder needs		
EMCDDA *International Cooperation Framework* implemented in line with annual priorities, available resources and preparatory work for the new mandate (level 2)	Yes	
Relations with EU institutions:		
▪ Further build the institutional relationship with the European Parliament (the Committee on Civil Liberties, Justice and Home Affairs – LIBE – and the Committee on the Environment, Public Health and Food Safety – ENVI) (level 1)	Yes	
▪ Support EU institutions' activities in the area of drug policy (Council of the European Union: the Horizontal Working Party on Drugs, national drug coordinators, etc. and Commission: Directorates-General for Migration and Home Affairs and for Health and Food Safety, etc.) (level 1)	Yes	
▪ Support the EU in the implementation of its Enlargement and Neighbourhood policies and its cooperation with third countries (level 1)	Yes	
Horizontal cooperation with EU agencies and international organisations:	Yes	
▪ Close cooperation with external partners (EU agencies, international organisations, key networks) maintained and reinforced within existing working arrangements and joint work programmes and collaborations, cooperation with other EU agencies and international partners implemented and new opportunities for collaboration explored, as appropriate (level 2)	Yes	

Outputs/results	Implemented	Comments
Knowledge transfer to priority third countries:		
▪ IPA8 project managed efficiently (level 2)	Yes	
▪ EMCDDA4GE project managed and completed efficiently (level 2)	Yes	
▪ EU4MD II project managed efficiently (level 2)	Yes	
▪ Grant agreement to support COPOLAD III managed efficiently (level 2)	Yes	
▪ Existing working arrangements with third countries implemented and new opportunities for collaboration explored with the Western Balkans or other priority partners, as appropriate (level 2)	Yes	
▪ Support to the Commission (on request and coverage of expenses by EU programmes) in the implementation of EU drug-related regional programmes, such as the Central Asia drug action programme in the framework of the signed working arrangement between the EMCDDA and the International and Ibero-American Foundation for Administration and Public Policies (subject to approval by the EMCDDA Management Board in December 2022), COPOLAD III, the EU action against drugs and organised crime Cocaine Route Programme, the Euromed Police and Euromed Justice projects and other EU-funded projects for which the EMCDDA's support is 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 ▪ Scientific quality of the EMCDDA's work consolidated through appropriate quality assurance measures, and provision of support and guidance by the Scientific Committee ▪ Communication and exchange with external monitoring and scientific bodies and centres of excellence further enhanced		

Outputs/results	Implemented	Comments
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	
Preparatory work necessary for the selection of a new Scientific Committee in line with the requirements of the new regulation completed (level 1)	Yes	
Internal mechanism for coordination of research, innovation and futures studies reviewed in view of the implementation of the agency's new mandate (level 2)	Delayed	The activities 'Research priorities sense-making workshop' and 'Horizon scanning and scenarios' were not implemented owing to the lack of resources.
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)	Delayed	It was decided to discontinue the bulletins and the individual literature-scanning services due to the lack of human resources in 2023.
B3.2. Strengthen the quality management of scientific activities by optimising the allocation and use of scientific resources through clear prioritisation, adoption of more flexible working practices and the use of external resources where cost-efficient		
Internal scientific coordination in place and communication tools and mechanisms reviewed as necessary, in view of the implementation of the agency's new mandate (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 2024 preparatory work developed as necessary (level 2)	Yes	
Knowledge transfer facilitated and the work of the EMCDDA promoted by organising and/or contributing to scientific and technical events (resource dependent) (level 2)	Yes	
Active contribution to relevant EU and international research, activities and projects by providing expertise to selection committees, advisory boards and meetings, and appropriate follow-up activities (resource dependent) (level 2)	Yes	

Outputs/results	Implemented	Comments
Business driver 4: Management		
Business objective B4: Ensure that the organisational structure and supporting processes are optimal to deliver efficient and high-quality services		
Expected outcomes:		
▪ Good performance by the EMCDDA in implementing the annual programming instrument ▪ Sound management of the EMCDDA's resources, in compliance with applicable rules and procedures and in line with organisational needs ▪ Safe and environmentally friendly workplace, which prevents work accidents, promotes the use of renewable energy and avoids wasting resources ▪ Optimal level of operability of the EMCDDA's ICT systems		
B4.1. Ensure effective measures are in place for the successful implementation of Strategy 2025		
Management mechanisms (e.g., Strategic Committee, the heads of unit meetings, the editorial board meeting, the ICT Steering Committee) operational to enable sound decision-making on the EMCDDA operational priorities and allocation of resources (level 2)	Yes	
Measures taken to support the staged implementation of the new EMCDDA business model, in line with the relevant action plan (level 2)	Yes	
Optimal organisational structure and HR management measures in place as required to ensure the effective implementation of the revised EMCDDA business model and cope with the revision of the EMCDDA funding regulation, as appropriate (level 2)	Yes	
Activities in the areas of data protection, internal control mechanisms and risk management implemented in line with the existing EU regulations and practices (level 2)	Yes	
B4.2. Further improve the cost-effectiveness and optimal allocation of resources, reflecting the priorities identified in the *EMCDDA Strategy 2025*		
Planning instruments and processes:		
▪ SPD 2023-2025 published (level 1)	Yes	
▪ Draft SPD 2024-2026 finalised, taking into account the results of the consultation of key EMCDDA stakeholders and partners, and submitted to the Management Board for adoption (level 1)	Yes	
▪ Preliminary draft SPD 2025-2027 prepared and submitted to the Management Board for adoption (level 1)	Yes	

Outputs/results	Implemented	Comments
▪ EMCDDA 2024 draft budget (DB) and 2025 preliminary draft budget (PDB) timely prepared and submitted for adoption by Management Board (level 1)	Yes	
– 2023 management plan in place (level 2)	Yes	
– Mid-term budgetary forecasts prepared (level 2)	Yes	
Financial resources management:		
▪ Sound management of the EMCDDA's financial resources, in compliance with applicable rules and procedures (level 1)	Yes	
▪ Effective execution of accounting operations and timely preparation of the EMCDDA's annual accounts (level 1)	Yes	
▪ Annual procurement plan timely prepared, successfully implemented and effectively monitored (level 2)	Yes	
▪ Further efficiency of relevant procedures (namely for procurement, contracts and financial operations) achieved via the enhanced use of electronic tools and workflows and without prejudice to sound management of the available resources or compliance with applicable rules (level 2)	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)	Delayed	The EMAS registration was delayed due to additional work needed to resolve observations by the audits.
▪ Efficient use of available facilities, equipment, infrastructure and utilities, giving special attention to anticipating the adjustments that the EMCDDA's premises and infrastructure may require in preparation for the implementation of its expected new mandate (level 2)	Yes	
ICT support services:		
▪ Activities undertaken in the area of ICT governance and strategy, in line with best practices and recommendations, and preparation to support the implementation of the new mandate: processes and standards, ICT strategy (level 2)	Yes	
▪ Enterprise architecture implementation developed at the EMCDDA to support the implementation of the new EMCDDA business model and new mandate (level 2)	Yes	
Operability of core services maintained:		

Outputs/results	Implemented	Comments
▪ Drug-data-related support services: support services related to restricted drugs data (Secure Information Exchange Network Application (SIENA)); EDND-related support services; online/website support services (level 1)	Yes	
▪ Matrix and management software support services; administrative software support services (level 2)	Yes	
Activities in financial and contractual management and compliance, related to ICT equipment, licences and telecommunications, undertaken (level 1)	Yes	
ICT procurement and investment planning for the new mandate, subscriptions, equipment, consultancy and internal expertise (level 1)	Yes	
Lights on: system administration of production services and service support (level 1)	Yes	
ICT risk mitigation: activities in the area of business continuity, disaster recovery and mitigation of risks from legacy systems; cybersecurity risk mitigation (in line with the requirements from the new information security regulation, including through improved operational cooperation with CERT-EU) (level 1)	Yes	
Preparation for compliance with the cybersecurity risk regulation (level 1)	Yes	
Plan and start implementing a future ICT architecture that can support the growth and scope of the future mandate (level 2)	Yes	
Review and update of software and hardware architecture components, as required (level 2)	Yes	
Innovative initiatives and projects to implement business requirements and processes undertaken (level 2)	Delayed	Some of the activities within this overarching ICT project were delayed due to the insufficient resources in this area, in parallel with growing requirements related to the preparation for the new mandate.
Supporting the implementation of the new EMCDDA business model, digital transformation and the new mandate, with priority given to the ongoing implementation of the ECID project and customer identity and access management	Yes	
Identifying business requirements and developing solutions; planning and delivery of innovative technical services, processes	Yes	

Outputs/results	Implemented	Comments
and products, and testing architecture; and support for the 'Bring your own device' initiative (level 3)		
Synergies and efficiency gains:		
▪ Synergies with other EU bodies, including through participation in inter-agency networks and interinstitutional framework contracts, and sharing technical services (with EMSA in particular) (level 2)	Yes	
▪ Further cooperation and coordination with EMSA on security and ICT matters (level 2)	Yes	
B4.3. Strengthen performance management at all levels		
General Report of Activities 2022 prepared, submitted to the Management Board for adoption and published online by 15 June 2023, in line with the recast EMCDDA Regulation (level 1)	Yes	
Quarterly performance monitoring reviews carried out, to inform sound management decisions (level 2)	Yes	
Budget execution in line with annual targets (level 2)	Yes	
Timely and effective follow-up of observations/recommendations from external audits, as required (level 2)	Yes	
Timely reporting on measures taken in the light of the observations accompanying the annual discharge from the EU budget authority (level 2)	Yes	
B4.4. Improve people management and implement a sustainable staff training and development programme to ensure that the EMCDDA has the committed, skilled and motivated human resources it requires to achieve its long-term objectives		
Sound management of EMCDDA human resources, in accordance with the applicable rules and organisational needs, with special attention given to the preparation of recruitment processes likely to be required for the implementation of the EMCDDA's expected new mandate (level 2)	Yes	
Staff development programme in place, including annual training plan and customised training courses, in line with the available resources and designed to meet the organisational needs arising from the new business model and the review of the EMCDDA regulation (level 2)	Yes	