

Annex 3

Implementation of the 2018 work programme by objectives and expected outputs/results

This annex presents, in detail, the implementation of the EMCDDA's work programme by objectives and expected outputs/results, in order to provide a clear picture of the work carried out by the agency in 2018.

The EMCDDA achieved 85 % of the applicable outputs/results⁽¹⁾ planned in the 2018 work programme (i.e. 158 out of 185). Of the remaining outputs/results, 13 % were partially achieved (i.e. 24 outputs/results, which were delayed and were in progress at the end of 2018), and only three results (2 %) were not implemented, in all the cases due owing to a lack of resources — all these three results were, however, a level-3 (L3) priority.

A more in-depth analysis, by priority levels, is presented in the Annex 4, namely the KPI GOV 2.1.: Degree of implementation of the 2018 work programme, which captures the performance reached in delivering the planned outputs/results based on targets that were set for each priority level.

As regards the level-1 (L1) priority outputs/results, the KPI shows that only two of the 39 applicable outputs/results were partially achieved. Both of these related to the developmental work on the EDND, for which some delays were registered as a result of the complexity and the significant workload involved and owing to the other competing priorities in this area (all level L1 activities). These competing activities involved work to adapt the processes and tools of the EU EWS to the new legal framework (which was applied from 2018 onwards), which was carried out in parallel with the management of the EU EWS.

The KPI was overachieved for both the L2 outputs/results (i.e. 88 % achieved) and the L3 outputs/results (i.e. 68 %).

In the light of the data presented above, we can conclude that the EMCDDA managed to fulfil all of its legal obligations and to achieve a very good level of implementation of its work programme. The deviations from the planned targets were minimal and work on residual activities will continue in 2019, in line with the available resources.

Although not in the scope of the KPI GOV.2.1, which looks only at outputs/results, a tentative assessment of the outcomes (higher level results) is also included in this annex. Nonetheless, this will have to be confirmed at a later point, in the context of the preparation of the end-term assessment of the 2016-18 Strategy and work programme, which is planned to take place before the Management Board meeting in June 2019.

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

Key area 1: Communicating evidence and knowledge exchange

Strategic objective: Serve as European central reference point for drug-related information and analysis, and through doing so provide policy and practice with better evidence for decision-making and action

Outputs/results	Implemented	Comments					
Specific objective 1.1: Inform policy and practice by providing timely and high-quality data, strategic and situational analyses and threat assessments							
Expected outcomes: Better and more informed policy and practice through the provision of timely and high-quality data, strategic and situational analyses and threat assessments (Achieved)							
Comprehensive annual situation assessment of trends and developments in drug use in Europe							
<ul style="list-style-type: none"> 2018 EDR package: <table border="1"> <tr> <td>Trends and Developments Report published (L1)</td> <td>Yes</td> <td rowspan="2">EDR package launched on 7 June 2018, including Trends and Developments report and the Statistical Bulletin</td> </tr> <tr> <td>Statistical Bulletin published online (L1)</td> <td>Yes</td> </tr> </table> 30 Country Drug Reports 2018 published (L2) 			Trends and Developments Report published (L1)	Yes	EDR package launched on 7 June 2018, including Trends and Developments report and the Statistical Bulletin	Statistical Bulletin published online (L1)	Yes
Trends and Developments Report published (L1)	Yes	EDR package launched on 7 June 2018, including Trends and Developments report and the Statistical Bulletin					
Statistical Bulletin published online (L1)	Yes						
		30 Country Drug Reports (EU-28, Turkey and Norway) published on 7 June					
State-of-the-art strategic analyses of established and emerging challenges							
<ul style="list-style-type: none"> Focused strategic analyses (short and policy-oriented, topics defined by need) (L2) 	Yes	Two analyses (briefing notes) prepared at the request of the EC					
Threat assessment reports (event generated)							
<ul style="list-style-type: none"> EMCDDA-Europol joint report(s) on NPS (L1) 	Yes	Two joint reports, on cyclopropylfentanyl and on methoxyacetyl fentanyl, were published in the EMCDDA layout on 28 February					
<ul style="list-style-type: none"> Risk assessment report(s) on NPS (L1) 	Yes	Nine risk assessment reports (RARs) were published in the EMCDDA layout, as follows: <ul style="list-style-type: none"> RAR on cyclopropylfentanyl (September) RARs on ADB-CHMINACA and CUMYL-4CN-BINACA (May, following the publication of the Council Implementing Decisions in the Official Journal of the EU) RARs on carfentanil, THF-F, 4F-IBF, AB-CHMINACA and 5F-MDMB-PINACA (July) RAR on methoxyacetyl fentanyl (September) 					
<ul style="list-style-type: none"> Joint threat assessments (e.g. with Europol, ECDC) (L2) 	In progress, delayed	A joint ECDC-EMCDDA risk assessment mission took place in Luxembourg in March. The mission report was subsequently prepared and sent to the Luxembourgish authorities; however, it was not published for the public. Two Europol-EMCDDA threat assessments, on methamphetamine and on new synthetic opioids, were in preparation; their publication was postponed until 2019 owing to competing work priorities					

Outputs/results	Implemented	Comments
Topic overviews and updates on important established or emerging issues (online or printed), e.g.		
▪ Trendspotting case study and other rapid communications (L2)	Yes	Trendspotter rapid communication published in December
▪ Policy alerts system (L2)	Yes	Six alerts were sent in 2018, while the number of subscribers nearly doubled during the year (i.e. from 165 as of 1 January to 315 as of 31 December)
▪ Drug-related homicide in Europe (L2)	Yes	Published in May
▪ Captagon report (L2)	Yes	Published on October
▪ Patterns of polydrug use (including alcohol and misuse of medicines) (L3)	Cancelled	A position paper on this topic was cancelled owing to competing priorities (work with ESPAD)
▪ Prevention systems in Europe: drug-specific and generic (L3)	In progress, delayed	Planned for publication in the first quarter of 2019
▪ Comparative analysis of access, quality and prevention of diversion of opioid substitution treatment in Europe (L3)	In progress, delayed	Planned for publication in the second quarter of 2019
▪ E-health and m-health interventions for reducing drug use and associated harms (L3)	Yes	Published in December
▪ Analysis of practices of post-mortem toxicology of drug-related death cases in Europe (L3)	In progress, delayed	Planned for publication in the first quarter of 2019
EMCDDA-Europol annual report on the implementation of the applicable legal framework on NPS (L1)	Yes	Report sent to the EU institutions in July and published in August
EWS guidelines (L1)	Not applicable	The publication of the EWS guidelines could not take place in 2018 due to the implementation conditions: the new NPS framework started being applied on 23 November 2018, which did not allow for sufficient time for the publication of this output by the end of the year. Therefore, this result is assessed as 'Not applicable' for 2018 – the publication will take place in 2019, further to the consultation of the EU EWS stakeholders involved.
EWS update 2017 (L2)	Yes	Published in June
Other joint publications (subject to agreement)		
▪ Cooperation with UNODC-WHO on standards field testing (L3)	Not applicable	This output was cancelled as a result of discussions with the partners
▪ Cooperation with the Pompidou Group on women (L3)	Not applicable	This output was cancelled as a result of discussions with the partners
▪ Joint guidance with ECDC on the prevention of communicable diseases in prison settings (L3)	Yes	Publication produced by ECDC and published jointly with the EMCDDA in May. Two scientific articles also published
▪ Drug treatment systems in the Western Balkan region with the UNODC and WHO (L3)	Slight delay	Published in February 2019
Scientific articles in high-impact journals (L2)	Yes	26 scientific articles or book chapters (co-)authored by EMCDDA staff published in 2018

Outputs/results	Implemented	Comments
Specific objective 1.2: Provide support for relevant European and national-level policy and technical activities and meetings (knowledge exchange, institutional support, technical backstopping) (request and resource dependent)		
Expected outcomes:		
EU institution-related activities supported by the EMCDDA within the context of its mandate and available resources (Achieved)		
EU Member States supported by the EMCDDA within the context of its mandate and available resources (Achieved)		
Input to EU institutions-related activities (e.g. reports, briefings, analyses)		For details on the results below, please see the relevant sections of the Report (in particular the Key areas 1, 2, 3, Cross-cutting area C and Corporate area Governance)
<ul style="list-style-type: none"> ▪ Implementation of the 2017-20 EU drug action plan (L1) 	Yes	As required
<ul style="list-style-type: none"> ▪ European Agenda on Security 2015-20 (L1) 	Yes	As required
<ul style="list-style-type: none"> ▪ Support for the EU Policy Cycle on Organised Crime, in particular through appropriate tasks with the Operational Action Plans on drug priorities and the development of multi-annual strategic plans, as well as through contribution to the Serious Organised Crime Threat Assessment (L2) 	Yes	As required
<ul style="list-style-type: none"> ▪ Activities with third countries (L2) 	Yes	As required
<ul style="list-style-type: none"> ▪ Other policy initiatives within areas relevant to the EMCDDA (e.g. infectious diseases including HIV/AIDS prevention, alcohol and behavioural addictions, misuse of medicines, etc.) (L2) 	Yes	As required
<ul style="list-style-type: none"> ▪ Support for EU-funded research including input into the annual dialogue on research of the HDG and the dissemination of findings (L2) 	Yes	As required
<ul style="list-style-type: none"> ▪ Data exchange and technical cooperation with the UN System and appropriate technical backstopping to support the EU in external dialogues with international bodies and third countries (L2) 	Yes	As required
Input to Member State-related activities (e.g. information requests and technical input to national initiatives) (L1)	Yes	As required
Presentations at and/or input to key drug-related events (L2)	Yes	See Annex 5
Specific objective 1.3: Identify, promote and monitor evidence-based responses and best practice		
Expected outcomes:		
Better and more informed policy and practice on the effectiveness of interventions in drug demand reduction within the EU (Achieved)		
BPP kept up to date and enhanced with new modules introduced (as appropriate) (L1)	Yes	

Outputs/results	Implemented	Comments
Appropriate follow-up to Council conclusions on minimum quality standards in drug demand reduction in the EU endorsed in September 2015 (L2)	Yes	
Interactive contents for mobile platforms (L3)	Partially, in progress	The feasibility of a mobile application was not explored in 2018 owing to competing priorities. However, the responsiveness of the website was further improved to better handle mobile platforms
Registry of evidence-based programmes and policies extended (L3)	Yes	
Specific objective 1.4: Provide training and support capacity-building activities in the Member States and priority third countries (needs based and resource dependent)		
Expected outcomes:		
Increased capacity for drug monitoring in the Member States and priority third countries through high-quality training provided by the EMCDDA (Achieved)		
Reitox Academies and workshops with EU countries and third countries (within the framework of the technical assistance projects) (L2)	Yes	Seven Reitox Academies organised in 2018
Training on strategic aspects of the European drug markets for senior law enforcement professionals, in cooperation with CEPOL (L2)	Yes	Residential training course held from 26 to 28 June in Lisbon. 29 delegates from 23 countries attended the course
European Drugs Summer School in collaboration with ISCTE-IUL (L2)	Yes	2018 edition of the Summer School organised in Lisbon on 25 June-6 July, with a record number of students (53) from 25 countries across the world
Support to the implementation of a European training module for prevention providers (UPC_Adapt) (L3)	Yes	
Input, on request, into activities with partners (e.g. with CEPOL, WHO, Pompidou Group) (L3)	Yes	As required — see the full report for details
Specific objective 1.5: Promote better understanding of and response to the European drugs problem through engagement with policymakers and practitioners, scientists and civil society		
Expected outcomes:		
Better and more informed audience through direct communication (e.g. presentations at scientific and technical events, visits to the EMCDDA, social media, public enquiries) (Achieved)		
Presentations at scientific and technical events (L2)	Yes	EMCDDA staff participated in around 300 events during the year. For details, see Annex 5
Increased use of social- and multimedia communication channels for immediacy and wider reach (compared with 2017) (L2)	Yes	Important increase for the main channels, as follows: <ul style="list-style-type: none"> ▪ videos: 269 000 views (compared with 190 381 in 2017) ▪ social media followers: Facebook, 9 500 (compared with 7 998 in 2017), and Twitter, 13 400 (compared with 11 200 in 2017)
Efficient public enquiry service (according to European Ombudsman guidelines) in the context of resource availability and operational priorities (L2)	Yes	As required: 272 enquiries answered in 2018, all within European Ombudsman guidelines
Tailored information provided to visitors to the EMCDDA (L3)	Yes	55 visits in 2018, with a total of 542 visitors

Outputs/results	Implemented	Comments
Specific objective 1.6: Communicate successfully with media		
Expected outcomes: Well-paced news products resulting in news coverage of the EMCDDA's activities and results (Achieved)		
Responses to media enquiries (written and oral) (L2)	Yes	11 news releases; 272 requests from the media responded to
Articles in media citing the work of the agency for key product launches (L2)	Yes	Ongoing monitoring by the communication unit. Staff informed via the monthly press reviews sent during the year. Detailed media-monitoring report supplied by external contractor for the 2018 EDR package and presented to the EMCDDA Management Board

Key area 2: Early warning and threat assessment

Strategic objective: Support a rapid EU response to new threats by providing EU institutions and Member States with prompt and scientifically sound information for action on NPS and emerging drug trends.

Outputs/results	Implemented	Comments
Responding to NPS — EU Early Warning System and risk assessment		
Specific objective 2.1: Implement the provisions of the legislative framework on EWS and risk assessment in place in 2018		
Expected outcomes:		
Operational EWS and information exchange mechanism: <ul style="list-style-type: none"> New psychoactive substances appearing on the EU market are detected, notified in a timely manner, systematically monitored, and action is taken as necessary (e.g. public health alerts are issued) NPS trends are identified and analysed EWS network is operational and supported by the EMCDDA 		
Scientific evidence on the health and social risks posed by the use of NPSs provided to the Council and the EC, on the basis of which further action on measures to control these substances at the EU level may be taken (EU level risk assessment procedure is implemented, as required) (Achieved)		
Strengthened early warning and response through an integrated and all-hazards approach to identifying, assessing, understanding, prioritising and responding to signals of potential public health concerns related to NPS, illicit drugs and other related substances of concern (Achieved)		
Improved knowledge of the NPS market (Achieved)		
Ongoing management of the EWS and information exchange mechanism, in compliance with the provisions of the legislative framework on the EWS and risk assessment in place in 2018 (L1)	Yes	In 2018, seven risk communications and two updates, including alerts, briefings and advisories were issued to the EU EWS network. 55 NPS were notified for the first time and new EDND substance profiles were prepared and published for all of these substances. 429 reporting forms on NPS detected in the EU were received, processed, analysed and uploaded into the EDND. 58 reporting forms on serious adverse events were received, processed and analysed
EMCDDA-Europol annual report on the implementation of the Regulation of the European Parliament and the Council amending Regulation EC No 1920/2016, which will replace Council Decision 2005/387/JHA in 2018 (L1)	Yes	Report submitted to the EU institutions in July and published on the EMCDDA website in August
Joint reports prepared as required (L1)	Not applicable	No new joint reports were required during the year

Outputs/results	Implemented	Comments
RARs prepared as required (L1)	Yes	The RARs on cyclopropylfentanyl and on methoxyacetylfentanyl were prepared following the risk assessment meeting of the EMCDDA extended Scientific Committee, which took place on 21 March. The two reports were published in the EMCDDA layout in September
Annual meeting of the EWS network (L1)	Yes	Annual meeting took place on 5-6 June
Guidelines, procedures, processes and tools progressively adapted to the new legislative framework and implemented (as required) (L1)	Yes, as applicable	The EWS guidelines were drafted and conceptualised; owing to the application of the new NPS legal framework, beginning on 23 November 2018, the consultation with the EWS network and finalisation of the guidelines will take place in 2019
EU EWS publication series (updates and issues in focus) (L2)	Yes	Published in June
Technical support to national early warning systems and forensic and toxicological networks (L2)	Yes	Ongoing
Expert meetings in the area of NPS (if required) (L2)	Yes	Meeting organised on 21 March, at the risk assessment meeting
Sixth International Conference on Novel Psychoactive Substances (L3)	Not applicable	The meeting will not take place in 2018, as decided by the partners
Specific objective 2.2: Implement the provisions of Article 28(c) of the EU pharmacovigilance legislation		
Expected outcomes:		
Effective information exchange with the EMA and the EU pharmacovigilance system, including timely identification and transmission of signals of public health relevance in response to NPS that are medicines (Achieved)		
Formal notifications and public health-related risk communications (L1)	Yes	In 2018, a total of 55 formal notifications on NPSs and seven risk communications, plus two updates, including alerts, briefings and advisories, were issued to the EU EWS network, Europol, the EMA and the EC
Responses to formal information requests from the EMA (L1)	Yes	As requested
Specific objective 2.3: Support the use of EU data and analysis on NPS in activities at the international level (in line with reporting obligations and existing MoUs) and support third countries in building national early warning systems (resource dependent)		
Expected outcomes:		
Synergies at the international level and reduced reporting burden on the EU Member States (Achieved)		
Enhanced capacity of third countries (mainly candidate and potential candidate countries) to design and operate an early warning system at the national level and to meet EU standards and requirements when applicable (Achieved)		
Data exchange with international bodies (e.g. the UNODC, WHO Geneva) to support prioritisation, scheduling discussions and information-exchange activities (L2)	Yes	As requested
Technical support for third countries (L3)	Yes	An assessment of the national early warning systems was carried out for the first time by the EMCDDA in Serbia (12-13 June) and Montenegro (14-15 June) A Reitox Academy entitled 'New psychoactive substances: definition, situation and treatment' was organised in Belgrade on 20 December, in collaboration with the Ministry of Health of Serbia for 25 professionals

Outputs/results	Implemented	Comments
Emerging trends and threats		
Specific objective 2.4: Timely identification of emerging threats through the use of rapid information assessment methods and systems		
Expected outcomes: Emerging trends and threats captured and reported in a timely matter:		
<ul style="list-style-type: none"> Rapid and in-depth assessment of new threats as required (Achieved) Improved rapid information collection and exchange in the field of drug use, harm and responses implemented (Achieved) 		
Trendspotter studies prepared as required (L2)	Yes	The trendspotter study entitled 'Recent changes in Europe's cocaine and crack market' was carried out and the results were published in December as a Rapid Communication
Rapid information assessment manual available (systematised trendspotter methodology) and regional trendspotter training undertaken (L2)	Yes	In December, the EMCDDA published Trendspotter manual: a handbook for the rapid assessment of emerging drug-related trends
Joint threat and risk assessments and/or briefing notes on emerging threats prepared as required based on operational needs and at the request of stakeholders (L2)	In progress, delayed	A joint ECDC-EMCDDA risk assessment mission took place in Luxembourg in March. The mission report was subsequently prepared and sent to the Luxembourgish authorities; however, it was not published for the public Two joint threat assessments were carried out with Europol: on methamphetamine and on synthetic drugs. Because of factors external to the EMCDDA, these will be completed in 2018 (see also Key area 1)
Trendspotter network, including online key informants, operational (L3)	Partially	Partially implemented owing to a lack of resources
Specific objective 2.5: Develop and further systematise new methods and tools for timely and sensitive identification and reporting of new threats		
Expected outcomes: Findings from wastewater analysis incorporated into the EMCDDA reporting in collaboration with the SCORE group (Achieved) New patterns of use and new analytical methods better incorporated into routine data collection methods and tools (Achieved) Improved understanding of drug supply on darknet markets (Achieved) Increased surveillance capacity through strengthening links with specialist practitioner and technical expert networks (Achieved)		
Findings from the 2017 wastewater monitoring campaign published (if available) (L2)	Yes	
Conclusions of a second round of a web-based survey on the patterns of drug use (L2)	Yes	
A new module of the web-based survey developed and implemented on the availability of drugs (L2)	In progress, delayed	

Outputs/results	Implemented	Comments
Development of open source information monitoring, including in the EWS and other health areas and in the drug-supply reduction area (L3)	Yes	
Results available from pilot exercise on syringe residues analysis (L3)	Yes	
Expert meeting(s) on new monitoring methods (need and resource dependent) (L3)	Yes	

Key area 3: Situation, responses and trend analysis

Strategic objective: Provide a holistic picture of the drugs phenomenon, through an integrated and coherent core monitoring system.

Outputs/results	Implemented	Comments
<p>Specific objective 3.1: Perform state-of-the-art monitoring necessary for European-level assessment of the drugs situation (core trends and developments in use, consequences and responses)</p> <p>Expected outcomes: Data interrogation, taking into account relevant research and source material, to conduct situational and strategic analysis necessary for the European-level assessment of the drug situation (core trends and developments in use, consequences and responses) (Achieved) Improved understanding of country-level data (contextual factors, methodological issues, configuration of responses) (Achieved) Implementation of monitoring tools optimised (Achieved) Value obtained from expert meetings maximised through greater focus on surveillance, cross-indicator analysis and rationalisation of methodological and tool development activities (Achieved) Knowledge exchange and improved data quality through the maintenance of expert networks, including the participation of experts from third countries (Achieved) The sustainability of the ESPAD study ensured and a better understanding and availability of data on long-term drug trends among European school students facilitated (Achieved) Improvements to quality, granularity and comparability of drug supply data (Achieved) Increasingly relevant description of drug laws and national and international policies, including information on evaluations and impact (Achieved) Data from third countries better integrated into the EMCDDA's analyses (Achieved)</p>		
Quality monitoring and analytical work to inform key outputs (L1)	Yes	In the context of the preparation of the 2018 EDR package
Quality monitoring and analytical work to inform other EMCDDA outputs (L2 or L3, depending on the outputs)	Partially	One planned output — Rapid Communication from DRD (L2) — was delayed and it will be published in 2019
Draft third edition of the EU Drug Markets Report (for publication in 2019) (L1)	Yes	
Implementation of the reporting instruments on drug supply and supply reduction: continuous improvement of data collection on drug seizures, drug-law offences and drug production indicators (L1)	Yes	Report entitled Improved drug supply indicators for Europe: progress report was published jointly by the EMCDDA and Europol. This provides an overview of the key findings of the implementation of the revised drug supply indicators
Implementation of the reporting instruments on drug supply and supply reduction: drug purity, potency and tablet content, and drug prices fully implemented (L1)	Yes	
EMCDDA reference group meeting organised (as appropriate) (L2)	Yes	Meeting organised on 11-12 October
Annual meeting of the Legal Correspondents organised (L2)	Yes	Meeting organised on 11-12 June

Outputs/results	Implemented	Comments
Analysis of drug supply and drug-supply reduction data obtained from open source information (see Key area 2) (L2)	Yes	
Triennial assessment of the implementation of the key epidemiological indicators in the Member States carried out (L2)	Yes	The report was presented at the Management Board meeting in December 2018
Results of Workbooks data collection and projects completed in 2017 disseminated (L2)	Yes	
Multi-indicator analysis to allow cross-checking of findings and more sensitive detection of trends (L2)	Yes	
Preparatory work to support the ESPAD 2019 data collection round carried out (L2)	Yes	
ESPAD website maintained, analysis of existing data undertaken and coordination activities (including meeting) implemented (L2)	Yes	
Market size estimates revised for the 2019 EU Drug Markets Report (L2)	In progress, delayed	The activity will continue in 2019
Annual overview of EU-funded and national drug-related research consolidated with agreed website structure and country-level outputs (L2)	Yes	
Assessment of the implementation and results of the new European Model Questionnaire modules (NPSs, alcohol, medicines and perceived availability) (L2)	Yes	
Implementation of the first year (feasibility phase) of the multi-annual harm-reduction initiative (L3)	Yes	
Expert meetings on established and developmental topics (resource dependent) (L3)	Yes	
Joint events and/or outputs with EU and international partners (e.g. the ECDC, WHO) (resource dependent) (L3)	Yes	See Key area 1

Outputs/results	Implemented	Comments
Specific objective 3.2: Develop new tools and processes for drug demand and supply — situation and responses/interventions to ensure that monitoring capacity remains fit for purpose (developmental areas)		
Expected outcomes:		
Improved reporting in the areas of:		
<ul style="list-style-type: none"> ▪ health-related responses to NPSs (Achieved) ▪ the internet market (Achieved) ▪ crime and supply reduction (Achieved) ▪ polydrug use (including misuse of medicines, alcohol) (Partially achieved) ▪ prisons (Achieved) 		
Methodological framework for monitoring internet-based interventions implemented (L2)	Yes	
Methodological framework for monitoring responses to NPSs implemented (L2)	Yes	
Ongoing darknet markets monitoring (L2)	Yes	
Expert meetings on developmental topics (resource dependent) (L3)	Yes	
Framework for monitoring implementation of minimum quality standards operationalised (L3)	In progress, delayed	The activity will continue in 2019
New analyses carried out to follow up on the recommendations of the 2016 EU Drug Markets Report (L3)	Yes	
Framework for monitoring misuse of medicines in the context of polydrug use implemented (contingent on the outcome of the discussions within the HDG) (L3)	Cancelled	The activity was not implemented owing to a lack of resources

Cross-cutting area A: Information collection and management

Strategic objective: Maintain the EMCDDA data-collection and reporting system and ensure its validity, consistency, reliability and timeliness, including through the efficient management of, and providing support to, the Reitox network of NFPs.

Outputs/results	Implemented	Comments
The annual information collection exercise		
Specific objective A.1: Maintain and develop the computing tools to support the collection of data and information		
Expected outcomes: Systems for data collection operational (Achieved)		
Fonte reporting system and data warehouse maintained and further developed, including work on cleaning the data and new tools for constructing templates (L1)	Yes	Ongoing
Specific objective A.2: Maintain and develop the collection of data and information		
Expected outcomes: Effective management of the data received through Fonte from the NFPs and support for its incorporation into EMCDDA outputs (Achieved) National reporting package fit for purpose (Achieved)		
Core monitoring data validated and processed into outputs (tables, graphs and infographics) to support EMCDDA publications, including the Statistical Bulletin (L1)	Yes	
Workbook data collection evaluated and adapted for next submission (L1)	Yes	
Workbook inputs adapted into appropriate EMCDDA outputs, including the Country Drug Reports (L2)	Yes	
Structured questionnaires and standard tables reviewed and updated in line with the information demands of the agency (L2)	Yes	
Progressive review of Workbook questions ongoing (L2)	Yes	

Outputs/results	Implemented	Comments
Specific objective A.3: Further develop and operationalise the EDND as the core monitoring tool of the EWS		
Expected outcomes:		
Strengthened capacity to identify and prioritise signals of harm that are of public health relevance to people living in the EU (Achieved)		
Improved quality, integrity and management of the data (Achieved)		
Functionality aligned to the requirements of the new legislative framework on NPSs (Partially achieved, as applicable)		
The EDND maintained and regularly updated (L1)	Yes	Ongoing
The EDND further developed through additional functionality (L1)	In progress, delayed	Important progress made in the development of the EDND in 2018. However, owing to technical difficulties, the production phase was delayed and part of the related work will be implemented in 2019
EWS progress and final reports (L2)	Yes	
Management of the Reitox network of national focal points		
Specific objective A.4: Support the NFPs in the implementation of the new reporting package and enhance knowledge exchange among the Reitox community and between Reitox and other partners		
Expected outcomes:		
Improved reporting capacity of the Reitox NFPs (Achieved)		
Reitox NFPs benefit from knowledge exchange activities coordinated by the EMCDDA (Achieved)		
Core monitoring data provided to the EMCDDA's annual reporting exercise (L1)	Yes	
Biannual meetings of the HFPs (L1)	Yes	Meetings organised on 22-24 May and on 14-16 November
NFPs provided with quality feedback (see Cross-cutting area B), technical assistance (e.g. Reitox Academies, see Key area 1) and institutional support (where required) (L2)	Yes	
Reitox Development Framework guided by the EMCDDA Strategy 2025 and implemented in line with the established plan (L2)	Yes	
Technical meetings (as appropriate) (L2)	Yes	Meetings organised on 20 March and on 2 October

Outputs/results	Implemented	Comments
Specific objective A.5: Specific objective A.5. Strengthen the operational and budgetary capacity of the NFPs to implement the grant agreements		
Expected outcomes:		
High level of performance in the implementation of the grant agreements (Achieved)		
On-site grant agreement audits performed as needed and in line with resources, and bilateral feedback provided, with a view to ensuring compliance with the applicable EU financial rules and procedures (Achieved)		
EMCDDA support to NFPs' sustainability via meetings with national stakeholders and other initiatives, on demand and as appropriate (Achieved)		
2018 grant deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (L2)	Yes	
Grant agreement audit reports (two or three reports, depending on budget availability) prepared after the audit missions carried out in selected countries, and made available to the European Court of Auditors (upon request) (L2)	Partially, in progress	Owing to internal and external conditions, only one audit mission could be organised in 2018, namely in Sweden in October
Conclusions of support meetings with national stakeholders available (L2)	Yes	
Reitox accreditation self-assessment tools made available to NFPs, for application on a voluntary basis, with support from the EMCDDA (L2)	Yes	
28 bilateral feedback reports on the implementation of the 2017 financial year grants (L2)	Yes	
2018 grant contracts and related documents updated (L2)	Yes	

Cross-cutting area B: Quality assurance

Strategic objective: Ensure that the EMCDDA's tools, processes and outputs remain of high quality and fit for purpose through a process of continuous improvement and evaluation of efforts.

Outputs/results	Implemented	Comments
Specific objective B.1: Implement quality assurance mechanisms for EMCDDA core processes and outputs		
Expected outcomes: Core activities are coordinated, resources are efficiently used, objectives are achieved and the quality control of outputs is maintained (Achieved)		
Internal scientific coordination meeting organised and communication tools maintained (L2)	Yes	
Improved coordination and planning of outputs (Products Database updated) (L2)	Yes	
Active contribution to EU-ANSA, including as chairs of the network (L2)	Yes	
Specific objective B.2: Coordinate, prepare and organise the meetings of the Scientific Committee, follow up on the conclusions and recommendations and provide support to its work		
Expected outcomes: Further enhancement of the scientific quality of the EMCDDA's work through the provision of support and guidance by the Scientific Committee (Achieved)		
Provision of scientific input/advice (in the form of peer review, formal opinions, input to protocols, projects, products, etc.) by the Scientific Committee members (L1)	Yes	
Agenda and minutes of the Scientific Committee available on the public website; feedback on recommendations and follow-up provided at relevant meetings (L2)	Yes	
Specific objective B.3: Implement and review data/information quality assurance mechanisms for input, processing and output		
Expected outcomes: Data/information quality-assurance monitoring and review mechanisms are in place for all steps of the EMCDDA data/information lifecycle and underpinned by a data/information quality-assurance framework (Achieved)		
An information/data quality-management framework is maintained and updated, when necessary (L2)	Yes	
Quality standards for Workbooks available and updates, when necessary (L2)	Yes	
Quality feedback on Workbooks provided to Reitox NFPs (L2)	Yes	
Follow-up action plan resulting from the 2017 IAS audit on data management implemented and updated, as necessary (L2)	Yes	
Documentation of data processing and analysis methods and of data flows available and updated, as necessary (L2)	Yes	
Reports from key meetings contributing to enhancing the quality of data/information analysis made available to the relevant audience(s) (L2)	Yes	

Outputs/results	Implemented	Comments
Guiding principles for the review of selected EMCDDA publications maintained and updated, when necessary (L2)	Yes	
Up-to-date documentation for content production and sign-off (including online) available and updated, as necessary (L2)	Yes	
Web publishing quality standards in place and documented (L2)	In progress, delayed	The activity will continue in 2019

Cross-cutting area C: Cooperation with partners

Strategic objective: Enhance the EMCDDA's strategic understanding of the drugs phenomenon by maintaining and further developing our strong partnership with key players at the European and global levels, as well as by continuing our successful knowledge exchange with EU priority third countries and regional programmes. Ultimately, this will result in high-quality services (information and analysis) provided to EU and Member States' stakeholders (see Key area 1).

Outputs/results	Implemented	Comments
Specific objective C.1: Maintain and strengthen information and knowledge exchange with partners at the European and global levels and support international monitoring and reporting systems and standards		
Expected outcomes: Enhanced capacity for strategic analysis and threat assessment by better capturing the global and multidisciplinary aspects of the drug phenomenon (Achieved) EMCDDA contribution to improved quality and comparability of international data (Achieved) Efficient collaboration with EU and international bodies working in drug-related areas by enhancing synergies and preventing duplication of efforts (Achieved)		
High-quality input to partners' work, and joint outputs produced (as appropriate) (L2)	Yes	For details, see the full report (in particular, Key areas 1, 2 and 3)
Contribution to expert meetings and technical/advisory groups (L2)	Yes	For details, see the full report (in particular, Key areas 1, 2 and 3)
Contribution of EMCDDA data sets or expertise to other relevant regional/global reporting activities (L2)	Yes	For details, see the full report (in particular, Key areas 1, 2 and 3)
EMCDDA International Cooperation Framework implemented (L2)	In progress, delayed	The strategic components were implemented. The preparation of a roadmap will be reassessed, and implemented in 2019, as appropriate
Validation of European data sets for international partners (L3)	Yes	For details, see the full report (in particular, Key areas 1, 2 and 3)
Specific objective C.2: Assist EU priority countries (candidate and potential candidate countries and ENP countries) in developing their drug-monitoring systems, especially for the establishment and development of national drug observatories and core data-collection processes		
Expected outcomes: Enhanced capacity to address drug threats in EU priority third countries (Achieved) High-quality national data feed into the EMCDDA's analysis and reporting, contributing to sound EU policies with third countries (Achieved)		
IPA 6 project implemented in line with the approved implementation plan (L2)	Yes	
Support to candidate and potential candidate countries in preparing/implementing surveys on the prevalence of drug use, GPSs or targeted surveys (L2)	Yes	

Outputs/results	Implemented	Comments
The EU4 Monitoring Drugs project (ENP II) implemented in line with the approved implementation plan (L2)	Yes	In March, the EMCDDA submitted to the EC a technical proposal for a new technical cooperation project for ENP partner countries, entitled 'EU4 Monitoring Drugs', to be financed by the ENI. The grant agreement between the EC and the EMCDDA was signed in December 2018 and the project started on 1 January 2019
Annual Reitox week organised (as appropriate) (L2)	Yes	Meeting organised on 13-16 November
Training and other capacity-building activities in partner third countries, in particular for data collection and reporting (L2)	Yes	
National early warning system profiles available for selected candidate and potential candidate countries (L2) (see also Key area 2)	Yes	
Country Drug Reports for candidate and potential candidate countries (L2) drafted (for publication in 2019)	Partially, delayed	Delays in preparing the Country Drug Reports were mostly due to the countries
Country Drug Reports for selected ENP partner countries (L3) drafted (for publication in 2019)	Not applicable	The EU4 Monitoring Drugs project will start in 2019
Methodological tools (guidelines, questionnaires and protocols) translated into national languages (L3)	Yes	
Contribution to third countries' sub-committee meetings (on request) (L3)	Yes	

Corporate area: Governance

Strategic objective: Function as a modern, efficient and forward-looking EU administration, which is committed to providing high-quality services to its stakeholders and to EU citizens in general; in achieving this, the agency will be guided by good governance, steered by sound management and leadership and operated by a highly motivated and well-performing workforce.

Outputs/results	Implemented	Comments
Specific objective GOV.1: Support the EMCDDA's Management Board in fulfilling its governance		
Expected outcomes:		
Sound strategic decisions at the level of the Management Board, informed by effective preparatory work carried out by the EMCDDA (Achieved)		
Management Board, Executive Committee and Budget Committee meetings duly organised and decisions adopted (L1)	Yes	
Supporting documents prepared for relevant items on the agenda (L2)	Yes	
Appropriate support provided by the EMCDDA to the fourth external evaluation exercise (L1)	Yes	
Specific objective GOV.2: Implement efficient management and leadership of the EMCDDA		
Expected outcomes:		
Good performance by the EMCDDA in implementing the annual programming instrument (PD 2018-20) (Achieved)		
Optimal functioning of the organisational structure that was put in place in 2017, including through adjusted work processes (Achieved)		
Director's decisions (L1)	Yes	
Activities in the areas of data protection, internal control mechanisms and risk management, implemented in line with the existing EU regulations and practices (L1)	Yes	
Management meetings documented by minutes that are made available to the staff (L2)	Yes	
Training for middle management (L2)	Yes	
Staff kept informed through regular communications and via the Staff Committee (L2)	Yes	

Outputs/results	Implemented	Comments
Specific objective GOV.3: Support sound organisational performance management through state-of-the-art corporate planning, performance measurement and reporting		
Expected outcomes:		
New programming documents (PD 2019-21 and PD 2020-22) aligned with the EMCDDA long-term strategy and adopted by the Management Board (Achieved)		
Management provided with timely, relevant and reliable corporate performance information (Achieved)		
PD 2019-21 submitted to the Management Board (L1)	Yes	
Preliminary draft of PD 2020-22 submitted to the Management Board (L1)	Yes	
General Report of Activities 2017 presented to key stakeholders and published in line with the recast regulation (L1)	Yes	General Report of Activities 2017 was forwarded to the EMCDDA stakeholders and published on 15 June, in line with the recast regulation
2018 management plan developed to support internal planning and monitoring of activities (L2)	Yes	
Mid-year monitoring report (L2)	Yes	
Sound KPIs in place for all areas (L2)	Yes	
Project management methodology developed (L2)	Yes	
Management information system: project implemented based on the results of the pilot exercise (L2)	In progress, delayed	The agreed customisation and the preparatory work were carried out in 2018. However, owing to a lack of resources, the launch of the pilot exercise was slightly delayed (until February 2019). This change in planning was for objective reasons and was documented in the business case approved by the EMCDDA Director in September 2018

Corporate area: Administration and ICT

Strategic objective: Ensure sound allocation and management of financial and human resources and assets, and the management of ICT infrastructure and services, through further rationalising and automation of relevant processes and tools, enhancing efficiency and synergies, and developing the quality of services and support

Outputs/results	Implemented	Comments
Specific objective ADM.1: Maximise efficiency and effectiveness of human resources management Expected outcomes: Human resources are properly managed, in compliance with the rules set out in the Staff Regulations and their implementing provisions, and in line with organisational needs (Achieved) Ongoing professional development of staff through training and managerial support, in line with EMCDDA Strategy 2025 (Achieved) Integrated and efficient electronic system for the management of staff (i.e. rights, entitlements, working time, etc.) (Achieved)		
Ongoing human resources management activities, in line with applicable rules and procedures (L1)	Yes	
Staff training, in line with the approved 2017 training plan (L2)	Yes	
Development of new digital tools (appraisal form, digitalisation of personal files) and management and development/improvement of the existing ones (human resources database, e-recruitment, working time management), as appropriate (L2)	Yes	
Specific objective ADM.2: Ensure efficiency in financial and budget management and accounting Expected outcomes: Sound management of the EMCDDA's financial resources, in compliance with applicable rules and procedures (Achieved) The EMCDDA draft budget 2019 and preliminary draft budget 2020 adopted by the Management Board (Achieved) Internal processes (procurement, payments, missions, meetings, contracts management) optimised, including through enhanced use of electronic tools and workflows (Achieved) High level of budget execution (commitment and payment appropriations), in line with annual targets (Achieved) Effective follow-up of recommendations from external audits (Achieved)		
The EMCDDA draft budget 2019 and preliminary draft budget 2020 finalised and submitted on time for internal approval and for adoption by the Management Board (L1)	Yes	
2018 procurement plan successfully implemented (L2)	Yes	
Efficient contracting and payment process, with special attention paid to the actual execution of payments due before the end of legal deadlines (L2)	Yes	
Follow-up action plan on recommendations from external audits developed and implemented (L2)	Yes	
Timely publication of the report on the EMCDDA's annual accounts (L2)	Yes	
Assessment and definition of technical solutions for meeting-related expenditure on electronic workflow (L3)	Cancelled	Postponed <i>sine die</i> owing to a lack of resources (budget and IT)

Outputs/results	Implemented	Comments
Specific objective ADM.3: Ensure a healthy working environment and further optimise the use of the available facilities, equipment and infrastructure		
Expected outcomes:		
Safe and environmentally friendly workplace, which prevents work accidents, promotes the use of renewable energy and avoids wasting resources (Achieved)		
Health and safety risks identified (L2)	Yes	
Security risk assessment delivered (L2)	Yes	
Measures to ensure efficient use of utilities (L2)	Yes	The total utility costs in 2018 were of EUR 114 841.17 and the total utility costs in 2017 were EUR 119 426.95, reflecting a reduction of 3.84 %
Environmental report delivered (L2)	Yes	
Contribution to the Greening Network (L3)	Yes	
Specific objective ICT.1: Implement and support core business and corporate projects and processes		
Expected outcomes:		
Core business and corporate projects and processes rely on efficient ICT services, which help maximise corporate results (Achieved)		
Infrastructure for the annual drugs data collection and analysis (Fonte, data warehouse, the EDND) functional and further developed (see also CA A) (L1)	Delayed partially	Delays registered for the EDND (see Cross-cutting area A)
Web system functional and further developed, as required (L2)	Yes	
Tools and processes developed to support efficient corporate planning and monitoring, and management of resources:		
<ul style="list-style-type: none"> ▪ Management information system: roll out of implementation initiated, based on the results of the pilot exercise (L2) 	In progress, delayed	See Corporate area: Governance
<ul style="list-style-type: none"> ▪ Major review of the human resources database concerning integration with other human resources-related information systems, and related updates (L2) 	Yes	
<ul style="list-style-type: none"> ▪ Leave management system integrated (L2) 	Yes	
<ul style="list-style-type: none"> ▪ E-recruitment upgrade (continued from 2017) (L3) 	Partially, delayed	The e-recruitment upgrade was only partially implemented owing to a lack of resources

Outputs/results	Implemented	Comments
Specific objective ICT.2: Provide a continuously stable environment that supports existing basic and advanced services		
Expected outcomes:		
Optimal level of operability of the ICT systems (Achieved)		
Business continuity plan implemented (L1)	Yes	
Implementation of the relevant action plans on project management and business continuity (L2)	Yes	
Services provided in line with the adopted ICT service catalogue (L2)	Yes	Ongoing
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 (L2)	Partially, delayed	Delays registered for a limited number of projects (out of the many that were implemented in 2018), owing to a lack of resources in the ICT area